Financial and administrative implications for the Secretariat of decisions proposed for adoption by the Health Assembly

Decision:	Health conditions in the occupied Palestinian territory, including east Jerusalem, and in the occupied Syrian Golan
A.	**Link to the approved revised Programme budget 2022–2023**
1.	**Output(s) in the approved revised Programme budget 2022–2023 under which this draft decision would be implemented if adopted:** 2.3.1. Potential health emergencies rapidly detected, and risks assessed and communicated. 2.3.2. Acute health emergencies rapidly responded to, leveraging relevant national and international capacities. 2.3.3. Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings. 4.2.1. Leadership, governance and external relations enhanced to implement GPW 13 and drive impact in an aligned manner at the country level, on the basis of strategic communications and in accordance with the Sustainable Development Goals in the context of United Nations reform. 4.2.4. Planning, allocation of resources, monitoring and reporting based on country priorities, carried out to achieve country impact, value-for-money and the strategic priorities of GPW 13. 4.3.4. Safe and secure environment, with efficient infrastructure maintenance, cost-effective support services and responsive supply chain, including occupational health and safety.
2.	**Short justification for considering the draft decision, if there is no link to the results as indicated in the approved revised Programme budget 2022–2023:** Not applicable.
3.	**Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved revised Programme budget 2022–2023 ceiling:** Not applicable.
4.	**Estimated time frame (in years or months) to implement the decision:** One year (May 2023–May 2024).
B.	**Resource implications for the Secretariat for implementation of the decision**
1.	**Total budgeted resource levels required to implement the decision, in US$ millions:** US$ 21 million.

2.a.	Estimated resource levels required that can be accommodated within the approved revised Programme budget 2022–2023 ceiling, in US$ millions:
	US$ 14 million.
2.b.	Estimated resource levels required in addition to those already budgeted for in the approved revised Programme budget 2022–2023, in US$ millions:
	Not applicable.
3.	Estimated resource levels required to be budgeted for in the proposed programme budget for 2024–2025, in US$ millions:
	US$ 7 million.
4.	Estimated resource levels required to be budgeted for in the proposed programme budgets of future bienniums, in US$ millions:
	Not applicable.
5.	Level of resources already available to fund the implementation of the decision in the current biennium, in US$ millions
	– **Resources available to fund the decision in the current biennium:**
	US$ 13 million.
	– **Remaining financing gap in the current biennium:**
	US$ 1 million.
	– **Estimated resources, which are currently being mobilized, if any, that would help to close the financing gap in the current biennium:**
	Fund raising is ongoing.

GPW 13: Thirteenth General Programme of Work, 2019–2025.

Table. Breakdown of estimated resource requirements (in US$ millions)

Biennium	Costs	Region						Headquarters	Total
		Africa	**The Americas**	**South-East Asia**	**Europe**	**Eastern Mediterranean**	**Western Pacific**		
B.2.a. 2022–2023 resources already planned	Staff	0.00	0.00	0.00	0.00	3.00	0.00	0.00	3.00
	Activities	0.00	0.00	0.00	0.00	11.00	0.00	0.00	11.00
	Total	0.00	0.00	0.00	0.00	14.00	0.00	0.00	14.00
B.2.b. 2022–2023 additional resources	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–
B.3. 2024–2025 resources to be planned	Staff	0.00	0.00	0.00	0.00	2.00	0.00	0.00	2.00
	Activities	0.00	0.00	0.00	0.00	5.00	0.00	0.00	5.00
	Total	0.00	0.00	0.00	0.00	7.00	0.00	0.00	7.00
B.4. Future bienniums resources to be planned	Staff	–	–	–	–	–	–	–	–
	Activities	–	–	–	–	–	–	–	–
	Total	–	–	–	–	–	–	–	–

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