



Financial and administrative implications for the Secretariat of resolutions proposed for adoption by the Regional Committee

Resolution: EM/RC69/R.5(D) Advancing the implementation of One Health in the Eastern Mediterranean Region
A. Link to the approved Programme budget 2022–2023
1. Output(s) in the approved Programme budget 2022–2023 under which this draft resolution would be implemented if adopted: Strategic priority 2: Outcome 2.1: Countries prepared for health emergencies Output 2.1.1: All-hazards emergency preparedness capacities in countries assessed and reported Output 2.1.2: Capacities for emergency preparedness strengthened in all countries
2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2022–2023: N/A
3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved Programme budget 2022–2023: N/A
4. Estimated time frame (in years or months) to implement the resolution: Five years (2023–2027)
B. Resource implications for the Secretariat for implementation of the resolution
1. Total resource levels required to be budgeted to implement the resolution, in US\$: US\$ 9 295 000
2.a. Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$: US\$ 1 975 000
2.b. Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$: No additional budget required

3.	<p>Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$:</p> <p>US\$ 3 765 000</p>
4.	<p>Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$:</p> <p>US\$ 3 555 000</p>
5.	<p>Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$</p> <p>– Resources available to fund the resolution in the current biennium:</p> <p>US\$ 295 000</p> <p>– Remaining financing gap in the current biennium:</p> <p>US\$ 1 680 000</p> <p>– Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</p> <p>US\$ 500 000</p>

Table. Breakdown of estimated resource requirements (in US\$)^a

Biennium	Costs	Regional Office	Country offices	Total
B.2.a 2022–2023 resources already planned	Staff	230 000	700 000	930 000
	Activities	240 000	805 000	1 045 000
	Total	470 000	1 505 000	1 975 000
B.2.b 2022–2023 additional resources	Staff			
	Activities			
	Total			
B.3 2024–2025 resources to be planned	Staff	460 000	2 320 000	2 780 000
	Activities	640 000	345 000	985 000
	Total	1 100 000	2 665 000	3 765 000
B.4 Future biennia resources to be planned	Staff	460 000	2 320 000	2 780 000
	Activities	430 000	345 000	775 000
	Total	890 000	2 665 000	3 555 000
	Overall total	2 460 000	6 835 000	9 295 000

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