

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

Resolution: EM/RC71/R.3(D)	
Addressing the increasing burden of trauma in humanitarian settings in the Eastern Mediterranean Region	
A. Link to the approved Programme budget 2024–2025	
1. Output(s) in the approved Programme budget 2024–2025 under which this draft resolution would be implemented if adopted:	Output 2.3.3 Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings
2. Short justification for considering the draft resolution, if there is no link to the results as indicated in the approved Programme budget 2024–2025:	N/A
3. Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025:	N/A
4. Estimated timeframe (in years or months) to implement the resolution:	6 years (2024–2029)
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\$ millions:	US\$ 69.74
2.a. Estimated budget levels required which can be accommodated within the approved Programme budget 2024–2025, in US\$ millions:	US\$ 26.76
2.b. Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2024–2025, in US\$ millions:	N/A
3. Estimated resource requirements to be budgeted for in the proposed Programme budget for 2026–2027, in US\$ millions:	US\$ 21.23

4.	Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions: (2028–2030) US\$ 21.75
5.	Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$ millions – Resources available to fund the resolution in the current biennium: US\$ 5.43 – Remaining financing gap in the current biennium: US\$ 21.33 – Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium: US\$ 3.25

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

Biennium	Costs	Country offices	Regional Office	TOTAL
B.2.a: 2024–2025 Resources already planned	Staff costs	3.99	1.17	5.16
	Activity costs	20.12	1.49	21.61
	Total	24.11	2.66	26.76
B.2.b 2024–2025 additional resources	Staff costs	0.00	0.00	0.00
	Activity costs	0.00	0.00	0.00
	Total	0.00	0.00	0.00
B.3: Programme Budget 2026–2027 to be planned	Staff costs	7.41	2.21	9.62
	Activity costs	10.06	1.55	11.61
	Total	17.48	3.76	21.23
B.4: Future biennia (Programme Budget 2026–2027) to be planned	Staff costs	7.71	1.96	9.67
	Activity costs	10.46	1.61	12.08
	Total	18.17	3.57	21.75
	GRAND TOTAL	59.76	9.99	69.74

^a The row and column totals may not always add up, due to rounding.

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