

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

<b>Resolution: EM/RC71/R.5(D)</b>	
<b>Regional action plan for mental health and psychosocial support in emergencies, including substance use (2024–2030)</b>	
<b>A. Link to the approved Programme budget 2024–2025</b>	
<b>1. Output(s) in the approved Programme budget 2024–2025 under which this draft resolution would be implemented if adopted:</b>	Output 2.3.3 Essential health services and systems maintained and strengthened in fragile, conflict-affected and vulnerable settings
<b>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:</b>	N/A
<b>3. Any additional Secretariat work during the biennium 2024–2025 that cannot be accommodated within the approved Programme budget 2024–2025:</b>	N/A
<b>4. Estimated timeframe (in years or months) to implement the resolution:</b>	6 years (2025–2030)
<b>B. Resource implications for the Secretariat for implementation of the resolution</b>	
<b>1. Total resource levels required to be budgeted to implement the resolution, in US\$ millions:</b>	US\$ 16.39
<b>2.a. Estimated budget levels required which can be accommodated within the approved Programme budget 2024–2025, in US\$ millions:</b>	US\$ 2.36
<b>2.b. Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2024–2025, in US\$ millions:</b>	N/A
<b>3. Estimated resource requirements to be budgeted for in the proposed Programme budget for 2026–2027, in US\$ millions:</b>	US\$ 7.20

4.	<p><b>Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions: (2028–2030)</b></p> <p>US\$ 6.83</p>
5.	<p><b>Level of resources already available to fund the implementation of the resolution in the current biennium, in US\$ millions</b></p> <p>– <b>Resources available to fund the resolution in the current biennium:</b></p> <p>None</p> <p>– <b>Remaining financing gap in the current biennium:</b></p> <p>US\$ 2.36</p> <p>– <b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b></p> <p>N/A</p>

**Annex. Breakdown of estimated resource requirements (in US\$ millions)<sup>a</sup>**

Biennium	Costs	Country offices	Regional Office	TOTAL
<b>B.2.a: 2024–2025 Resources already planned</b>	Staff costs	0.00	0.38	<b>0.38</b>
	Activity costs	1.32	0.66	<b>1.98</b>
	<b>Total</b>	<b>1.32</b>	<b>1.04</b>	<b>2.36</b>
<b>B.2.b 2024–2025 additional resources</b>	Staff costs	0.00	0.00	<b>0.00</b>
	Activity costs	0.00	0.00	<b>0.00</b>
	<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>B.3: Programme Budget 2026–2027 to be planned</b>	Staff costs	0.00	0.78	<b>0.78</b>
	Activity costs	4.38	2.04	<b>6.42</b>
	<b>Total</b>	<b>4.38</b>	<b>2.82</b>	<b>7.20</b>
<b>B.4: Future biennia (Programme Budget 2026–2027) to be planned</b>	Staff costs	0.00	1.22	<b>1.22</b>
	Activity costs	3.37	2.25	<b>5.61</b>
	<b>Total</b>	<b>3.37</b>	<b>3.47</b>	<b>6.83</b>
	<b>GRAND TOTAL</b>	<b>9.07</b>	<b>7.33</b>	<b>16.39</b>

<sup>a</sup> The row and column totals may not always add up, due to rounding (note to be deleted if totals do add up).

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