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Financial and administrative implications for the Secretariat of the draft Regional Committee resolution on accelerating progress towards healthy, prosperous lives for all, increasing equity in health and leaving no one behind in the WHO European Region

Table with 2 columns: 1(a) Programme budget 2018–2019 and 1(b) Programme budget 2020–2021. Rows include: Resolution, A. Link to the programme budget, If adopted, this draft resolution will contribute to, and categories: Categor(ies), Outcome(s), and Output(s).

2. Estimated implementation time frame (in years or months) to achieve the resolution: 5 years, 2020–2024.
B. Budget and resource implications for the Secretariat for implementation of the resolution
1. Total budget to implement the resolution, in US\$ millions: US\$ 5.7 million.
2(a) Estimated budget already planned for in the Programme budget 2018–2019, in US\$ millions: N/A
2(b) Estimated budget, which was not planned for in the Programme budget 2018–2019, in US\$ millions: N/A
3. Estimated budget to be included in the Programme budget 2020–2021, in US\$ millions: US\$ 2.28 million.
4. Estimated budget to be included in future programme budgets, in US\$ millions: US\$ 3.42 million.
5. Resources available to fund the implementation of the resolution in the first biennium (2020–2021), in US\$ millions. <ul style="list-style-type: none">– Resources available to fund the resolution in the biennium (2020–2021): US\$ 1.43 million.– Remaining financing gap in the biennium (2020–2021): US\$ 0.85 million.– Estimated resources, foreseen but not yet available, which would help to close the financing gap in the biennium (2020–2021): Funding: US\$ 0.20 million. Staff: secondment (P5) – in-kind service.

Table. Breakdown of estimated budget (in US\$ millions)

Biennium	Costs	Total
2018–2019: budget planned for in Programme budget 2018–2019	Staff	-
	Activities	-
	Total	-
2018–2019: additional budget, not planned for in Programme budget 2018–2019	Staff	-
	Activities	-
	Total	-
2020–2021: budget to be planned	Staff	1.61
	Activities	0.67
	Total	2.28
Future bienniums: budget to be planned	Staff	2.42
	Activities	1.00
	Total	3.42

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