

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

DECISION TITLE:

European framework for action on alcohol 2022–2025

**A. Link to the approved Programme budget 2022–2023**

**A1. Output(s) in the approved Programme budget 2022–2023 under which this draft decision would be implemented if adopted:**

3.2.1. Countries enabled to address risk factors through multisectoral actions

**A2. Short justification for considering the draft decision, if there is no link to the results as indicated in the approved Programme budget 2022–2023:**

*N/A.*

**A3. Any additional Secretariat work during the biennium 2022–2023 that cannot be accommodated within the approved Programme budget 2022–2023:**

*N/A.*

**A4. Estimated timeframe (in years or months) to implement the decision:**

39 months.

<b>B.</b>	<b>Resource implications for the Secretariat for implementation of the decision</b>
<b>B1.</b>	<b>Total resource levels required to be budgeted to implement the decision, in US\$ millions:</b>
	US\$ 15.73 million.
<b>B2.a.</b>	<b>Estimated budget levels required which can be accommodated within the approved Programme budget 2022–2023, in US\$ millions:</b>
	US\$ 4.34 million.
<b>B2.b.</b>	<b>Estimated budget levels required in addition to the amount already planned for in the approved Programme budget 2022–2023, in US\$ millions:</b>
	US\$ 2.09 million.
<b>B3.</b>	<b>Estimated resource requirements to be budgeted for in the proposed Programme budget for 2024–2025, in US\$ millions:</b>
	US\$ 9.3 million.
<b>B4.</b>	<b>Estimated resource requirements to be budgeted for in the proposed Programme budgets of future biennia, in US\$ millions:</b>
	N/A.
<b>B5.</b>	<b>Level of resources already available to fund the implementation of the decision in the current biennium, in US\$ millions:</b>
	<p><b>Resources available to fund the decision in the current biennium:</b> US\$ 0.1 million.</p> <p><b>Remaining financing gap in the current biennium:</b> US\$ 6.42 million.</p> <p><b>Estimated resources, not yet available, if any, which would help to close the financing gap in the current biennium:</b> US\$ 2.9 million of projected funds for 2022–2023 is expected from the European Commission, and US\$ 0.1 million is expected from the Netherlands Government.</p>

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

Biennium	Costs	Regional Office	Country offices	Total
<b>B.2a 2022–2023</b> Resources already planned	Staff	1.55	0	1.55
	Activities	2.61	0.17	2.78
	Total	4.16	0.17	4.33
<b>B.2b 2022–2023</b> Additional resources	Staff	0.38	0.43	0.81
	Activities	1.10	0.17	1.27
	Total	1.48	0.60	2.08
<b>B.3 2024–2025</b> Resources to be planned	Staff	4.76	0.94	5.70
	Activities	2.65	0.95	3.60
	Total	7.41	1.89	9.30
<b>B.4 Future bienniums</b> Resources to be planned	Staff	0	0	0
	Activities	0	0	0
	Total	0	0	0

Note: The row and column totals may not always add up, due to rounding.

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