

World Health Organization



**Special Programme of Research, Development
and Research Training in Human Reproduction**

(co-sponsored by UNDP/UNFPA/WHO/World Bank)

**Proposed Programme budget for the
1992-1993 biennium and estimates
for 1994-1995**

Tables

April 1991

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Table 1

(Text: pages 9 - 12)

HRP: SUMMARY OF 1990-1995 BUDGETS BY PROGRAMME AREA

P R O G R A M M E A R E A S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
I. Governing and Advisory Bodies	710	740	801	-	801	801
II. General Activities	4,297	4,400	4,105	1,045	5,150	5,270
III. Research and Development	27,069	24,805	15,805	12,230	28,035	30,330
IV. Resources for Research	11,037	9,360	10,393	3,780	14,173	14,913
- UNFPA Country Projects	3,000	2,400	2,770	-	2,770	945
V. Statistics and Data Processing	2,918	3,520	4,242	-	4,242	4,711
VI. Programme Management	3,311	3,710	4,342	-	4,342	4,382
T O T A L	52,342	48,935	42,458	17,055	59,513	61,352

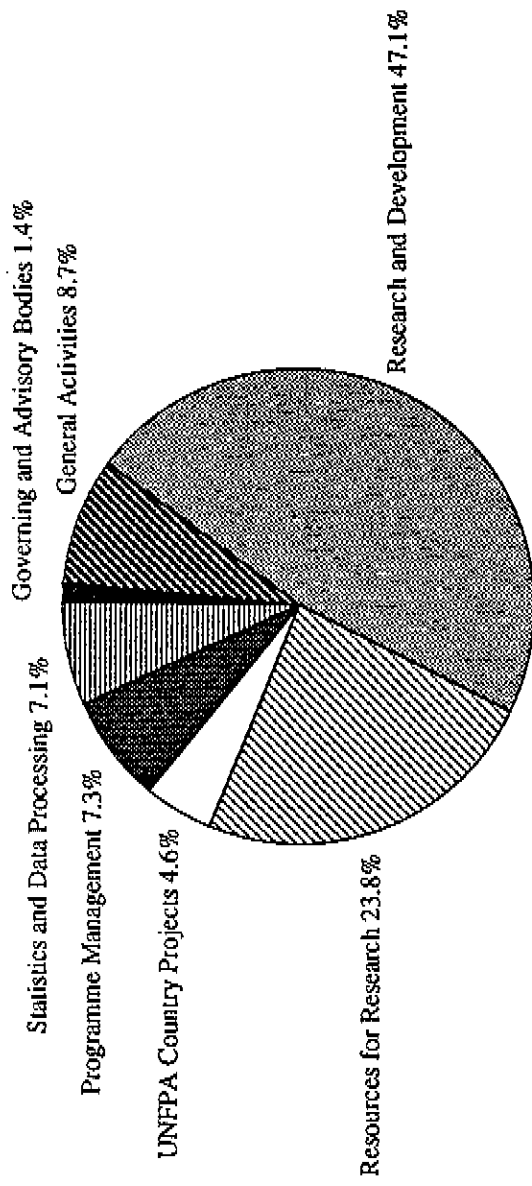
Table 2
 1992-1993 PROPOSED PROGRAMME BUDGET BY TYPE OF EXPENDITURES
 (Text: pages 9 - 12)
 (in US\$1,000s)

Programme Area	Type of Expenditures	1 Contracts & Grants (including Data Processing, Supplies)	2* Meetings Consultants Duty Travel Publications	3* Personnel Services	4 Programme Support Costs & Services	T o t a l
I. Governing and Advisory Bodies		-	480	321	-	801
II. General Activities		1,300	1,950	1,900	-	5,150
III. Research and Development		19,375	3,490	5,170	-	28,035
IV. Resources for Research - UNFPA Country Projects		11,080 2,770	1,200	1,893	-	14,173 2,770
V. Statistics and Data Processing		800	150	3,292	-	4,242
VI. Programme Management		-	210	1,962	2,170	4,342
G R A N D T O T A L		35,325	7,480	14,538	2,170	59,513
In %		59.4	12.6	24.4	3.6	100.0

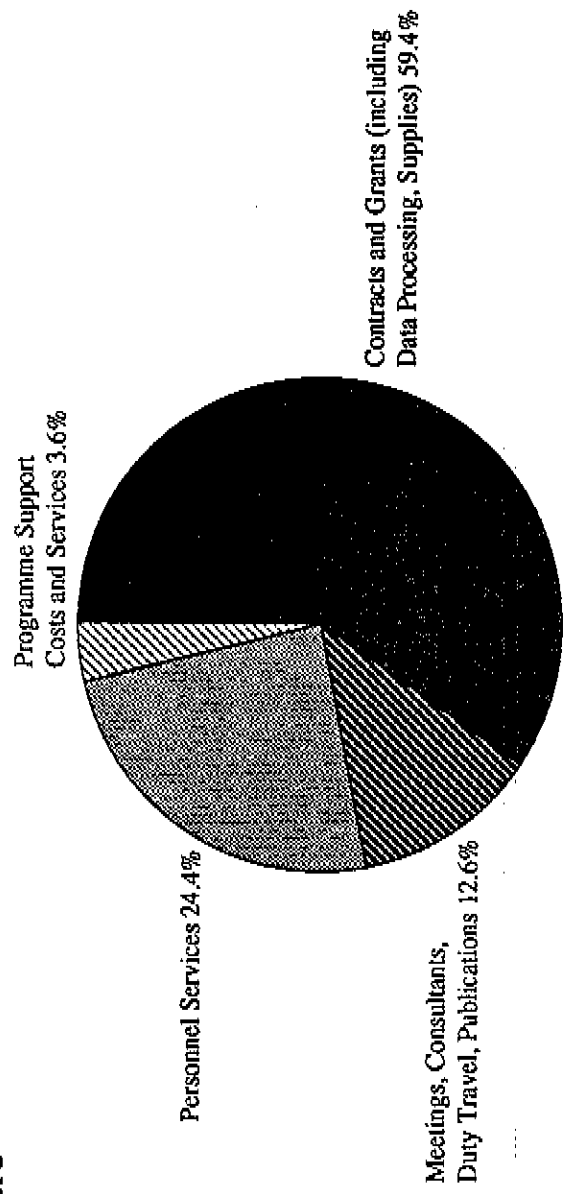
* 2 + 3 constitute "Technical Support" (37.0% of total).

Proposed use of 1992-1993 Budget, in Percentages

By Programme Area



By Type of Expenditure



PROGRAMME AREA I: GOVERNING AND ADVISORY BODIES

Table 3
(Text: pages 12 - 13)

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Administrative Support</u>						
- Personnel Services	240	300	321	-	321	321
<u>Meetings</u>						
- Policy and Coordination Committee (PCC)	140	175	190	-	190	190
- Standing Committee	30	35	40	-	40	40
- Scientific and Technical Advisory Group (STAG)	300	230	250	-	250	250
T O T A L	710	740	801	-	801	801

Table 4

(Text: pages 13 - 16)

PROGRAMME AREA 11: GENERAL ACTIVITIES

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)						
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates	
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total		
1. <u>Technical Support</u>							
- Personnel services	1,023	1,180	1,394	-	1,394	1,394	
- Consultants and Duty Travel	310	350	300	150	450	450	
Sub-total 1	1,333	1,530	1,694	150	1,844	1,844	
2. <u>Mandated Roles</u>							
- External coordination	200	240	250	-	250	250	
- Standards and guidelines	400	450	450	-	450	450	
- Laboratory reagents programme	1,200	1,050	1,100	-	1,100	1,200	
- Advice to Member States	100	100	100	-	100	100	
- Promotion of research	145	150	-	250	250	250	
Sub-total 2	2,045	1,990	1,900	250	2,150	2,250	
3. <u>Director's Initiative Fund</u>	200	200	-	200	200	200	
4. <u>Dissemination of Information</u> ¹⁾	719	680	511	445	956	976	
T O T A L	4,297	4,400	4,105	1,045	5,150	5,270	

1) Separate table follows.

Table 4a
(Text: pages 14 - 16)

PROGRAMME AREA: GENERAL ACTIVITIES

4. Dissemination of Information

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
1. <u>Technical Support</u>						
- Personnel services	239	280	321	185	506	506
- Consultants and Duty Travel	80	80	-	50	50	55
Sub-total 1	319	360	321	235	556	561
2. <u>Production and Distribution of Material</u>						
- Biennial Report (including French translation)			70	-	70	70
- Newsletter ("progress")			40	-	40	40
- Other publications		320 ¹⁾	-	60	60	65
- Distribution	400 ¹⁾		80	-	80	80
3. <u>Programme Promotion</u>			-	80	80	85
4. <u>Workshops</u>			-	70	70	75
Sub-total 2-4	400	320	190	210	400	415
T O T A L	719	680	511	445	956	976

1) Sum not broken down.

Table 5

(Text: pages 16 - 42)

PROGRAMME AREA III: RESEARCH AND DEVELOPMENT (Summary)

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
1. Technology Development and Assessment	13,907	12,290	6,625	6,805	13,430	14,700
2. Research on Technology Introduction and Transfer	5,824	5,200	3,910	1,975	5,885	7,360
3. Epidemiological Research on Reproductive Health	4,488	4,435	3,820	1,240	5,060	4,410
4. Social Science Research on Reproductive Health	2,850	2,880	1,450	2,210	3,660	3,860
T O T A L	27,069	24,805	15,805	12,230	28,035	30,330

Table 6
(Text: pages 16 - 32)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

1. Technology Development and Assessment

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>1. Technical Support</u>						
- Personnel Services	1,662	1,900	2,140	-	2,140	2,140
- Meetings, Consultants and Duty Travel	1,400	1,590	800	900	1,700	1,750
Sub-total 1	3,062	3,490	2,940	900	3,840	3,890
<u>2. Contracts and Grants</u>						
<u>2.1 Task Forces</u>						
Long-acting Agents	2,185	1,610	740	830	1,570	2,000
Post-ovulatory Methods	1,675	1,325	75	1,300	1,375	1,525
Vaccines	1,985	1,730	870	1,130	2,000	2,300
Male Methods	1,550	1,200	850	550	1,400	1,600
Natural Methods	1,655	1,525	325	850	1,175	1,325
IUD Research	140	140	160	80	240	260
Infertility	980	770	565	465	1,030	1,000
<u>2.2 New Initiatives</u>	675	500	100	700	800	800
Sub-total 2	10,845	8,800	3,685	5,905	9,590	10,810
T O T A L	13,907	12,290	6,625	6,805	13,430	14,700

Table 6a

(Text: pages 17 - 20)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Long-acting Systemic Agents for Fertility Regulation

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March 1991)	Committed	Uncommitted	Total	
<u>Contracts and grants</u>						
Injectables						
- once-a-month	-	300	100	-	100	-
- two-to-six monthly	500	400	200	200	400	300
Implants	350	100	-	200	200	350
Vaginal rings	700	360	180	120	300	400
Postpartum contraception	485	100	60	160	220	500
Endometrial bleeding	150	350	200	150	350	450
T O T A L	2,185	1,610	740	830	1,570	2,000

Table 6b
(Text: pages 20 - 22)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Post-ovulatory Methods for Fertility Regulation

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March 1991)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Antiprogestins:	1,300	1,100	-	600	600	650
Pregnancy termination (RU486)			-	350	350	350
Other clinical applications (RU486)			-	150	150	200
Pre-clinical studies (HRP2000)						
Postcoital drugs	100	100	25	100	125	150
Anti-implantation agents	275	125	50	100	150	175
T O T A L	1,675	1,325	75	1,300	1,375	1,525

Table 6c

(Text: pages 22 - 24)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Vaccines for fertility Regulation

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Anti-hCG vaccines:	1,090	1,170				1,000
Prototype:						
Phase II clinical trial			100	320	420	
Advanced prototype:						
Phase I clinical trial			175	75	250	
Pre-phase II teratology			150	100	250	
Phase II clinical trial			-	400	400	
Optimized pre-product			150	-	150	
Anti-trophoblast vaccines	560	360	185	110	295	600
Anti-sperm vaccines	335	200	110	75	185	350
Anti-zona pellucida vaccines	-	-	-	50	50	350
T O T A L	1,985	1,730	870	1,130	2,000	2,300

Table 6d
(Text: pages 25 - 26)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Methods for the Regulation of Male Fertility

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Hormonal methods	805	705	505	245	750	900
Drugs and plant products	350	250	100	150	250	250
Vas occlusive procedures	150	150	170	80	250	300
Inhibin and FSH	25	25	25	25	50	50
Sperm function and surface antigens	220	70	50	50	100	100
T O T A L	1,550	1,200	850	550	1,400	1,600

Table 6e

(Text: pages 26 - 29)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Methods for the Natural Regulation of Fertility

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Lactation	1,400	1,210	300	450	750	850
Indices of the fertile period	80	75	-	100	100	100
Urinary steroid glucuronide assays	100	180*	25	200	225	250
Natural family planning	75	60	-	100	100	125
T O T A L	1,655	1,525	325	850	1,175	1,325

* Revision approved by STAG.

Table 6f
(Text: pages 29 - 30)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Research on Intrauterine Devices

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Evaluation of current IUDs	60	50	40	60	100	100
Interval insertion of new IUDs	80	80	110	-	110	80
Postplacental insertion	-	10	10	20	30	80
T O T A L	140	140	160	80	240	260

Table 6g

(Text: pages 30 - 32)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

Task Force: Prevention and Management of Infertility

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March 1991)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
Standardized investigation and management	145	145	175	25	200	150
Evaluation of treatment	200	145	160	20	180	150
STD kit development and evaluation	110	50	30	100	130	100
STD seroprevalence	250	240	100	-	100	50
Prevention of STDs	200	100	50	270	320	350
Chlamydial vaccine development	75	90	50	50	100	200
T O T A L	980	770	565	465	1,030	1,000

Table 7

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

(Text: pages 32 - 35)

2. Task Force: Research on Technology Introduction and Transfer

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$, 000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
1. <u>Technical Support</u>						
- Personnel Services	484	700	1,010	-	1,010	1,010
- Meetings, Consultants and Duty Travel	300	500	500	340	840	900
Sub-total 1	784	1,200	1,510	340	1,850	1,910
2. <u>Contracts and Grants</u>						
2.1 <u>Introduction of Technology</u>						
Introductory trials						
- Once-a-month injectables		1,600	1,000	700	1,700	2,000
- Vaginal rings		200	200	100	300	500
- Antiprogestins/prostaglandins		50	50	50	100	200
- Other methods		50	50	100	150	400
Regional coordination/monitoring		400	400	150	550	650
IEC materials and training		300	200	100	300	250
Health systems research		200	200	100	300	500
Women's health networks		50	50	85	135	200
2.2 <u>Transfer of Technology</u>		1,150	250	250	500	750
Sub-total 2	5,040	4,000	2,600	1,635	4,035	5,450
T O T A L	5,824	5,200	3,910	1,975	5,885	7,360

1) Sum not broken down by specific activities.

Table 8

(Text: pages 35 - 38)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT
3. Task Force: Epidemiological Research on Reproductive Health

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)						1994-1995 Estimates
	1990-1991 Budget		1992-1993 Proposed Budget		Total		
	PCC- Approved	Revised (as of March '91)	Committed	Uncommitted			
<u>1. Technical Support</u>							
- Personnel Services	870 ¹⁾	850	1,010	-	1,010	1,010	1,010
- Meetings, Consultants and Duty Travel	500	500	380	170	550	550	550
Sub-total 1	1,370	1,350	1,390	170	1,560	1,560	1,560
<u>2. Contracts and Grants</u>							
<u>2.1 Safety and Efficacy of Methods</u>							
Steroid contraception							
- Cancer	400	340	50	250	300	300	400
- Cardiovascular	1,300	1,200	900	-	900	900	400
- Effects on progeny	100	100	-	-	-	-	-
- Interaction studies	100	160*	130	-	130	130	150
- Sexual well-being	-	100*	100	100	200	200	100
Post-marketing surveillance							
- Norplant	508	600	750	-	750	750	500
- Other	100	-	-	150	150	150	200
Condom/Barrier efficacy	-	100*	50	50	100	100	100
Adolescent contraception	-	75*	100	50	150	150	200
Vasectomy and cancer	-	80*	100	50	150	150	100
Abortion	170	100	250	-	250	250	250
HIV-related studies ²⁾	290	{ 80 (730)}	(810)	(300)	(1,110)	(1,110)	(1,000)
Collaborative research in reproductive health	-	-	-	150	150	150	150
<u>2.2 New Initiatives</u>	150	150	-	270	270	270	300
Sub-total 2	3,118	3,085	2,430	1,070	3,500	3,500	2,850
T O T A L	4,488	4,435	3,820	1,240	5,060	5,060	4,410

1) Includes two staff members who, in the previous biennium, were budgeted under "Collaborative Projects".

2) Bracketed figures: funds from the World Bank for HIV-related studies, transferred through GPA (and taken up as GPA income in WHO's Financial Report)

* Revision approved by STAG.

Table 9 (Text: pages 38 - 42) **4. Task Force: Social Science Research on Reproductive Health**

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
1. <u>Technical Support</u>						
- Personnel Services	800	920	1,010	-	1,010	1,010
- Meetings, Consultants and Duty Travel	300	360	100	300	400	400
Sub-total 1	1,100	1,280	1,110	300	1,410	1,410
2. <u>Contracts and Grants</u>						
2.1 <u>Behavioural and Social Determinants of Fertility Regulation</u>						
Contraceptive choice and use ¹⁾	850	440	100	300	400	500
Gender roles and reproductive health	200	130	30	170	200	250
Male contraception and fertility	100	50	50	150	200	200
Community studies	100	50	-	-	-	-
Costs and benefits	50	30	10	40	50	50
2.2 <u>Components of Reproductive Health</u>						
Causes of induced abortion ²⁾	350	800	150	150	300	200
Sexual behaviour and reproductive health	-	-	-	300	300	350
Social dimensions of maternal health	-	-	-	200	200	300
Breast-feeding and birth spacing	-	-	-	150	150	150
2.3 <u>Collaborative Activities with other Task Forces</u>						
2.3 <u>New Initiatives</u>	100	100	-	100	100	100
Sub-total 2	1,750	1,600	340	1,910	2,250	2,450
T O T A L	2,850	2,880	1,450	2,210	3,660	3,860

1) "Contraceptive choice and use" includes former lines: factors affecting contraceptive use, contraceptive choice, and field studies of methods.

2) "Causes of induced abortion" includes funds formerly allocated to determinants of permanent methods, components of reproductive health and a re-allocation of funds from contraceptive choice and use (as per STAG (7), 1990).

Table 10

(Text: pages 42 - 47)

PROGRAMME AREA IV: RESOURCES FOR RESEARCH (Summary)

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)						1994-1995 Estimates
	1990-1991 Budget		1992-1993 Proposed Budget			Total	
	PCC- Approved	Revised (as of March '91)	Committed	Uncommitted			
1. <u>Technical Support</u>							
- Personnel services	1,443	1,660	1,893	-		1,893	1,823
- Meetings, Consultants and Duty Travel	620	700	1,050	150		1,200	1,350
Sub-total 1	2,063	2,360	2,943	150		3,093	3,173
2. <u>Contracts and Grants</u>							
2.1 <u>Country and Regional Activities</u>	8,138	6,350	6,120	1,770		7,890	8,150
(UNFPA Country Projects in Asia) ¹⁾	(3,000)	(2,400)	(2,770)	-		(2,770)	(945)
2.2 <u>Interregional and Global Activities</u>	836	650	1,330	1,860		3,190	3,590
Sub-total 2	8,974	7,000	7,450	3,630		11,080	11,740
T O T A L	11,037	9,360	10,393	3,780		14,173	14,913

¹⁾ Projects for which WHO (through HRP) is Executing Agency. Sums not included in R for R total.

Table 10a
 (Text: pages 43 - 46)

PROGRAMME AREA: RESOURCES FOR RESEARCH

2.1 Country and Regional Activities

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
2.1.1 <u>Countries of the African and Eastern Mediterranean Regions</u> (UNFPA Country Projects)	8,138	2,500	2,200	860	3,060	3,060
2.1.2 <u>Countries of the Americas</u> (UNFPA Country Projects)		2,150	2,230	420	2,650	2,800
2.1.3 <u>Countries of the Asian Region</u> (UNFPA Country Projects)	(3,000)	1,700	1,690	490	2,180	2,290
		(2,400)	(2,770)	(0)	(2,770)	(945)
T O T A L	8,138	6,350 ¹⁾	6,120	1,770	7,890 ²⁾	8,150 ²⁾

1) Estimated breakdown of 1990-1991 expenditures. Not broken down by Region in 1990-1991 Programme Budget.

2) Of which \$850,000 in 1992-1993 and \$1,165,000 in 1994-1995 are "protected allocations" to the least developed countries.

Table 10b

(Text: pages 44 - 46)

PROGRAMME AREA: RESOURCES FOR RESEARCH

2.1.1 Country and Regional Activities: Africa and Eastern Mediterranean

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$, 000s)						1994-1995 Estimates
	1990-1991 Budget		1992-1993 Proposed Budget			Total	
	PCC- Approved	Revised (as of March '91)	Committed	Uncommitted			
<u>Contracts and Grants</u>							
A. <u>Development of National Strategic Research Plans</u>			-	210		210	100
B. <u>Institutional Strengthening for Research</u>							
B.1 <u>Development of research and management skills</u>							
- Research Training/Visiting Scientist grants			650	100		750	775
- Re-entry grants			300	30		330	375
- Strengthening of research management			-	120		120	160
B.2 <u>Development of research facilities</u>			1,250	250		1,500	1,520
Sub-total B			2,200	500		2,700	2,830
C. <u>Communication and Coordination</u> (UNFPA Country Projects)			-	150	(0)	150	130
			(0)	(0)		(0)	(0)
T O T A L			2,200	860		3,060	3,060

Table 10c
(Text: pages 44 - 46)

PROGRAMME AREA: RESOURCES FOR RESEARCH

2.1.2 Country and Regional Activities: Americas

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)	Committed	Uncommitted	Total	
<u>Contracts and Grants</u>						
A. <u>Development of National Strategic Research Plans</u>			200	60	260	200
B. <u>Institutional Strengthening for Research</u>						
B.1 <u>Development of research and management skills</u>						
- Research Training/Visiting Scientist grants			200	-	200	200
- Re-entry grants			160	60	220	200
- Strengthening of research management			20	50	70	100
B.2 <u>Development of research facilities</u>			1,650	150	1,800	2,000
Sub-total B			2,030	260	2,290	2,500
C. <u>Communication and Coordination</u> (UNFPA Country Projects)			-	100	100	100
			(0)	(0)	(0)	(0)
T O T A L	-	-	2,230	420	2,650	2,800

Table 10d

(Text: pages 44 - 46)

PROGRAMME AREA: RESOURCES FOR RESEARCH

2.1.3 Country and Regional Activities: South-East Asia and the Western Pacific

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)						1994-1995 Estimates
	1990-1991 Budget		1992-1993 Proposed Budget			Total	
	PCC- Approved	Revised (as of March '91)	Committed	Uncommitted			
<u>Contracts and Grants</u>				40		40	45
A. <u>Development of National Strategic Research Plans</u>							
B. <u>Institutional Strengthening for Research</u>							
B.1 <u>Development of research and management skills</u>			750	150		900	900
- Research Training/Visiting Scientist grants			250	50		300	370
- Re-entry grants			-	80		80	90
- Strengthening of research management			660	170		830	850
B.2 <u>Development of research facilities</u>							
Sub-total B			1,660	450		2,110	2,210
C. <u>Communication and Coordination</u>			30	-		30	35
(UNFPA Country Projects)	(3,000)	(2,400)	(2,770)	(0)		(2,770)	(945)
T O T A L	-	-	1,690	490		2,180	2,290

Table 10e
(Text: pages 46 - 47)

PROGRAMME AREA: RESOURCES FOR RESEARCH

2.2 Interregional and Global Activities

	ESTIMATED OBLIGATIONS (in US\$1,000s)					
	1990-1991 Budget		1992-1993 Proposed Budget			1994-1995 Estimates
	PCC-Approved	Revised (as of March 1991)	Committed	Uncommitted	Total	
C O M P O N E N T S						
<u>Contracts and Grants</u>						
2.2.1 <u>Network Support</u>						
- Technology development and assessment			-	350	350	500
- Technology introduction and transfer			-	200	200	250
- Epidemiological research on reproductive health			-	200	200	250
- Social science research on reproductive health			-	250	250	250
- Statistics and data processing			-	500	500	600
Sub-total 2.2.1			- 0	1,500	1,500	1,850
2.2.2 <u>Technical Cooperation Among Developing Countries</u>						
- WHO/Rockefeller Foundation programme	-		500	-	500	500
- Group learning activities	386	650	410	110	520	550
- Master's degree courses	300		150	150	300	330
- Reagent programmes	150		170	-	170	150
Sub-total 2.2.2	836	650	1,230	260	1,490	1,530
2.2.3 <u>Technical Cooperation Between Developing and Developed Country Centres</u>			100	100	200	210
T O T A L	836	650	1,330	1,860	3,190	3,590

Table 11

(Text: pages 47 - 48)

PROGRAMME AREA V: STATISTICS AND DATA PROCESSING

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$, 000s)			
	1990-1991 Budget		1992-1993 Proposed Budget	1994-1995 Estimates
	PCC-Approved	Revised (as of March '91)		
Personnel services	2,318 ¹⁾	2,720	3,292	3,666
Consultants	100	100	150	165
Computer Services	500	700	800	880
T O T A L	2,918	3,520	4,242	4,711

1) Includes two staff members who, in the previous biennium, were budgeted under "Collaborative Projects".

PROGRAMME AREA VI: PROGRAMME MANAGEMENT

Table 12
(Text: pages 48 - 49)

C O M P O N E N T S	ESTIMATED OBLIGATIONS (in US\$1,000s)			
	1990-1991 Budget		1992-1993 Proposed Budget	1994-1995 Estimates
	PCC- Approved	Revised (as of March '91)		
1. <u>Director's Office</u>				
- Personnel services	323	400	470	470
- Consultants	90	70	90	90
- Duty travel	120	110	120	120
Sub-total 1	533	580	680	680
2. <u>Administration and Finance</u>				
- Personnel services	739	850	1,120	1,120
- Office supplies and equipment	50	60	120	80
Sub-total 2	789	910	1,240	1,200
3. <u>Management Information Systems</u>				
- Personnel services	244	280	372	372
- Computer services	250	230	350	280
Sub-total 3	494	510	722	652
4. <u>Common Services</u>				
	570	735	700	730
5. <u>Programme Support Costs</u>				
	925	975	1,000	1,100
T O T A L	3,311¹⁾	3,710	4,342	4,382

1) Funds budgeted for "Publications" (including two staff members), \$639,000, transferred to Programme Area II ("General Activities").

Table 13
(Text: page 49)

HRP STAFFING LEVELS

Programme Area	Grade ¹⁾	1990-1991 Approved	1992-1993 Proposed		Total	1992-1993 Standard Costs ³⁾ (US\$1,000s)
			Transfers ²⁾	New Posts		
I. Governing and Advisory Bodies	P	1.0	--	--	1.0	321
	G	1.0	--	--	1.0	
II. General Activities	P	--	4.5	--	4.5	1,900
	G	--	4.0	1.0	5.0	
III. Research and Development ⁴⁾	P	15.5	(2.5)	1.0	14.0	5,170
	G	13	(2.0)	1.0	12.0	
IV. Resources for Research	P	5	(1)	--	4.0	1,893
	G	7	(1)	--	6.0	
V. Statistics and Data Processing ⁵⁾	P	7	--	--	7.0	3,292
	G	9.5	--	--	9.5	
VI. Programme Management ⁶⁾	P	4	(1)	--	3.0	1,962
	G	8	(1)	--	7.0	
Total	P	32.5	--	1.0	33.5	---
	G	38.5	--	2	40.5	
GRAND TOTAL		71.0	0.0	3.0	74.0	14,538

1) P = Professional posts; G = General Service posts

2) Transfers "from" in brackets

3) WRO standard costs, based on an exchange rate of SFR1.30 to US\$1.00

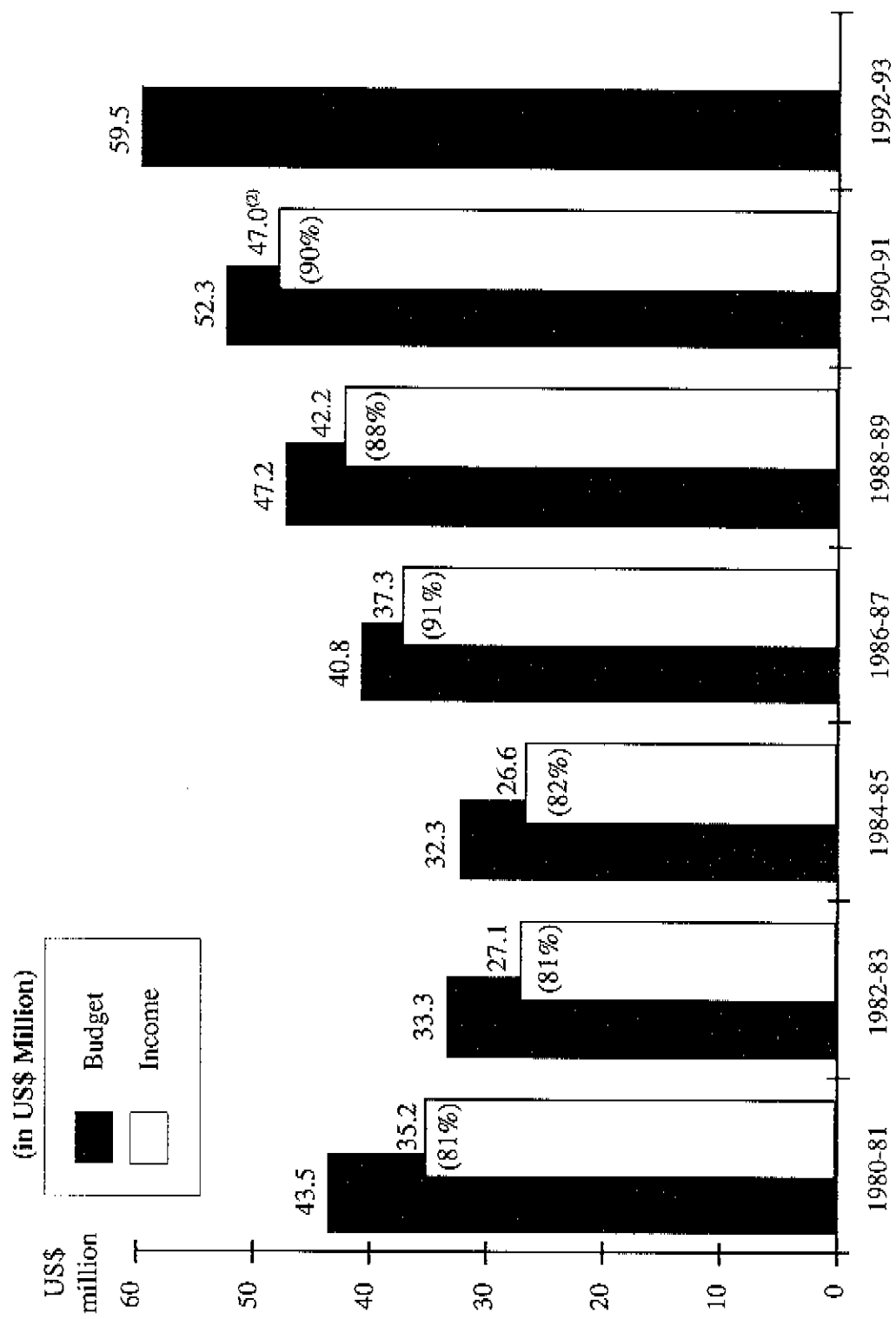
4) Includes 2.8 posts (1.8 P and 1 G) budgeted under "Transfer of Technologies" and 2 posts (1 P and 1 G) budgeted under "Collaborative Projects" in previous Programme Budget.

5) Includes 2 posts (G) budgeted under "Collaborative Projects" in previous Programme Budget.

6) Including the Director's Office

Annex HRP: Budget and Income for the period 1980-1991 (1)

(Text: page 10)



(1) Budget also shown for 1992-1993, income indicated in % of budget

(2) Projected (April 1991)