WHO/HRP/93/1b Rev.1

World Health Organization

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

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

Approved Programme budget for the 1994-1995 biennium and estimates for 1996-1997

Tables

June 1993

TABLE OF CONTENTS

Table No.	
1	Summary of 1992-1997 budgets by programme area
2	1994-1995 Proposed Programme Budget by category of expenditure
2a	Proposed use of 1994-1995 Budget; in % (graph)
3	Programme Area I: DIRECTOR'S OFFICE - GOVERNING AND ADVISORY BODIES
3a	Director's Office
3b	Governing and Advisory Bodies
4	Programme Area II: GENERAL ACTIVITIES
4a	Dissemination of Information
5	Programme Area III: RESEARCH AND DEVELOPMENT
6	Technology Development and Assessment
6a	Task Force: Long-acting Systemic Agents for Fertility Regulation
6b	Task Force: Post-ovulatory Methods for Fertility Regulation
6c	Task Force: Vaccines for Fertility Regulation
6d	Task Force: Methods for the Regulation of Male Fertility
6e	Task Force: Methods for the Natural Regulation of Fertility
6f	Research on Intrauterine Devices
6g	Task Force: Prevention and Management of Infertility
7-7a	Task Force: Research on Technology Introduction and Transfer
8-8a	Task Force: Epidemiological Research on Reproductive Health
9-9a	Task Force: Social Science Research on Reproductive Health
10	Programme Area IV: RESOURCES FOR RESEARCH
10a	Country and Regional Activities
10b	Country and Regional Activities: Africa and Eastern Mediterranean
10c	Country and Regional Activities: Americas
10d	Country and Regional Activities: South-East Asia and the Western Pacific
10e	Interregional and Global Activities
11-11a	Programme Area V: STATISTICS AND DATA PROCESSING
12	Programme Area VI: ADMINISTRATION AND FINANCE
13	HRP Staffing Levels
13a	1994-1995 Frozen posts
13b	1994-1995 Transfers of posts
Annex	HRP: Budget and Income for the period 1980-1995

Table 1
(Text: pages 5 - 9)

HRP: SUMMARY OF 1992-1997 BUDGETS BY PROGRAMME AREA

PROGRAMME AREA	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
I Director's Office - Governing and Advisory bodies	801	786	1 486	1 064	2 550	2 590
II General Activities	5 150	5 284	4 334	550	4 884	4 534
III Research and Development	28 035	18 980	16 268	9 879	26 147	27 867
IV Resources for Research	14 173	9 916	9 101	2 790	11 891	12 721
- UNFPA Country Projects	2 770	2 150	1 900	-	1 900	1 000
V Statistics and Data Processing	4 242	3 850	(4 988)[1]	-	(4 988)[1]	(4 988)[1]
VI Administration and Finance	4 342	4 257	4 574	-	4 574	4 674
TOTAL	59 513	45 223	37 663	14 283	51 946	53 386

[1] Not included in totals. Distributed to other Programme Areas

Table 2
(Text: pages 8 - 9)

1994-1995 PROPOSED PROGRAMME BUDGET BY CATEGORY OF EXPENDITURE

(IN US$1,000s)

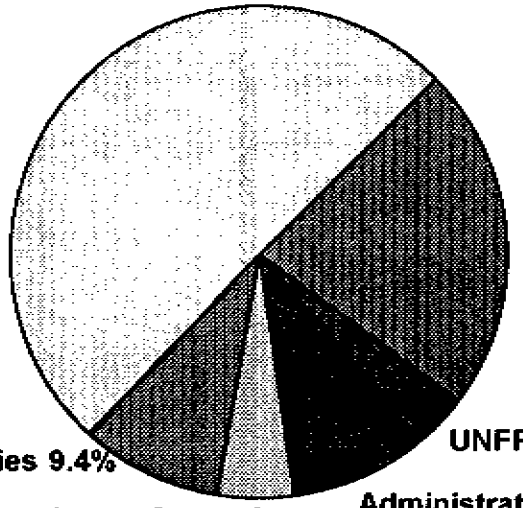
Type of Expenditures / Programme Area	1 Research and Institutional Strengthening for Research	2 Personnel	3 Technical Support	4 Administrative Support	Total
I. Director's Office - Governing and Advisory Bodies	-	1 520	480	550	2 550
II. General Activities	2 050	1 574	1 260	-	4 884
III. Research and Development	21 421	4 726	-	-	26 147
IV. Resources for Research	9 539	2 152	200	-	11 891
- UNFPA Country Projects	1 900	-	-	-	1 900
V. Statistics and Data Processing	-	(3 808)[1]	(1 180)[1]	-	(4 988)[1]
VI. Administration and Finance	-	1 101	-	3 473	4 574
GRAND TOTAL	34 910	11 073	1 940	4 023	51 946
In %	67.2	21.3	3.7	7.8	100.0

[1] Distributed to Research and Institutional Strengthening for Research and Administrative Support. Not included in total Personnel costs in this table.

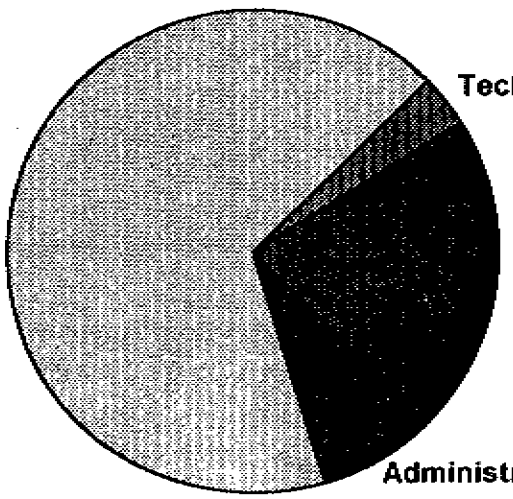
2a

Proposed use of 1994-1995 budget, in percentages

BY PROGRAMME AREA: [1]



BY CATEGORY OF EXPENDITURE:



[1] Statistics and Data Processing distributed to other Programme areas.
[2] Excluding staff in the Statistics and Data Processing Unit

Table 3
(Text: pages 12 - 15)

PROGRAMME AREA I: DIRECTOR'S OFFICE - GOVERNING AND ADVISORY BODIES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	1996-1997 Estimates
1. Director's Office (Breakdown in Table 3a)	-	-	692	1 064	1 756	1 796
2. Governing and Advisory Bodies (Breakdown in Table 3b)	801	786	794	-	794	794
TOTAL	801	786	1 486	1 064	2 550	2 590

Table 3a
(Text: pages 12 - 14)

PROGRAMME AREA: DIRECTOR'S OFFICE - GOVERNING AND ADVISORY BODIES

DIRECTOR'S OFFICE [1]

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Director and Support Staff						
- Personnel	(470)	(336)	512	-	512	512
- Consultants and Duty Travel [2]	(210)	(150)	180	-	180	180
Sub-total 1	(680)	(486)	692	-	692	692
2. Women's Perspectives						
- Personnel	-	-	-	294	294	294
- Consultants, Duty Travel, Regional and Country Activities [3]	-	-	-	280	280	280
Sub-total 2	-	-	-	574	574	574
3. Resource Mobilization						
- Personnel	-	-	-	350	350	350
- Consultants, Duty Travel, Meetings [2]	-	-	-	140	140	180
Sub-total 3	-	-	-	490	490	530
TOTAL	-	-	692	1 064	1 756	1 796

[1] Budgeted under Programme Area VI in 1992-1993
[2] Included under "Administrative Support" in Table 2
[3] Included under "General Technical Activities" in Table 2

Table 3b
(Text: pages 14 - 15)

PROGRAMME AREA: DIRECTOR'S OFFICE - GOVERNING AND ADVISORY BODIES

GOVERNING AND ADVISORY BODIES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Personnel	321	336	364	-	364	364
Meetings						
- Policy and Coordination Committee (PCC) [1]	190	180	190	-	190	190
- Standing Committee [1]	40	40	40	-	40	40
- Scientific and Technical Advisory Group (STAG) [2]	250	230	200	-	200	200
TOTAL	801	786	794	-	794	794

[1] Included under "Administrative Support", in Table 2
[2] Included under "General Technical Activities" in Table 2

Table 4
(Text: pages 15 - 18)

PROGRAMME AREA II: GENERAL ACTIVITIES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Personnel	1 394	1 718	1 152	-	1 152	1 152
Consultants and Duty Travel	450	200	200	-	200 [1]	200
Mandated Roles						
- External Coordination	250	300	200	-	200 [1]	200
- Standards and Guidelines	450	300	350	-	350 [2]	400
- Laboratory Reagents Programme	1 100	1 400*	1 600	-	1 600 [2]	1 200
- Advice to Member States	100	190*	150	50	200 [1]	200
- Promotion of Research	250	300	-	150	150 [2]	150
Director's Initiative Fund	200	100	-	100	100 [2]	100
Dissemination of Information	956	776	682	250	932	932
TOTAL	5 150	5 284	4 334	550	4 884	4 534

* Revisions submitted to STAG for approval
[1] Included under "General Technical Activities" in Table 2
[2] Included under "Research and Institutional Strengthening for Research" in Table 2

Table 4a
(Text: pages 17 - 18)

PROGRAMME AREA: GENERAL ACTIVITIES

DISSEMINATION OF INFORMATION

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					1996-1997 Estimates
	1992-1993 Budget		1994-1995 Proposed Budget			
	PCC Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Personnel	506	376	422	-	422	422
Consultants and Duty Travel	50	40	-	60	60[2]	60
Production and Distribution of Materials						
- Biennial Report	70	70	110	-	110	110
- Newsletter ("Progress")	40	40	110	-	110	110
- Other Publications	60	50	40	40	80	80
- Distribution [1]	80	80	-	-	-	-
Programme Promotion	80	60	-	40	40	40
Workshops	70	60	-	100	100	100
Documentation Centre	-	-	-	10	10	10
Sub-total	400	360	260	190	450 [2]	450
TOTAL	956	776	682	250	932	932

[1] Budgeted under respective publications from 1994
[2] Included under "General Technical Activities" in Table 2

Table 5
(Text: pages 18 - 47)

PROGRAMME AREA III: RESEARCH AND DEVELOPMENT (Summary)

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Technology Development and Assessment	13 430	9 306	8 451	4 230	12 681	13 546
2. Research on Technology Introduction and Transfer	5 885	3 102	2 111	1 185	3 296	3 556
3. Epidemiological Research on Reproductive Health	5 060	3 679	3 820	1 135	4 955	5 400
4. Social Science Research on Reproductive Health	3 660	2 893	1 886	1 329	3 215	3 365
Undistributed allocation	-	-	-	2 000	2 000	2 000
TOTAL	28 035	18 980	16 268	9 879	26 147	27 867

Table 6
(Text: pages 20 - 37)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TECHNOLOGY DEVELOPMENT AND ASSESSMENT

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Personnel	2 140	2 146	1 988	-	1 988	1 988
2. Research						
2.1 Contracts and Grants						
- Long-Acting Agents	1 570	860	325	980	1 305	1 500
- Post-Ovulatory Methods	1 375	630	215	1 085	1 300	1 450
- Vaccines	2 000	1 280	300	1 110	1 410	1 600
- Male Methods	1 400	1 150	910	290	1 200	1 300
- Natural Methods	1 175	1 080	100	140	240	540
- IUD Research	240	280	140	190	330	280
- Infertility	1 030	480	385	435	820	800
- New Initiatives	800	-	-	-	-	-
2.2 Statistics and Data Processing[1)]	-	-	2 588	-	2 588	2 588
2.3 Technical Evaluation and Support						
- Meetings and in-country assistance	1 700	1 400	1 500	-	1 500	1 500
Sub-total 2	11 290	7 160	6 463	4 230	10 693	11 558
TOTAL	13 430	9 306	8 451	4 230	12 681	13 546

[1)] Allocated to "user" as from 1994

Table 6a
(Text: pages 20 - 23)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: LONG-ACTING SYSTEMIC AGENTS FOR FERTILITY REGULATION

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Injectables						
- Once-a-month	100	117	-	-	-	-
- Two-to-six monthly	400	230	65	210	275	325
Implants	200	113	-	320	320	325
Vaginal rings	300	110	170	250	420	300
Postpartum contraception	220	50	-	-	-	150
Endometrial bleeding	350	240	90	200	290	400
TOTAL	1 570	860	325	980	1 305	1 500

Table 6b
(Text: pages 23 - 25)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: POST-OVULATORY METHODS FOR FERTILITY REGULATION

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-approved	Revised (March 93)	Committed	Uncommitted	Total	
Task Force Research Lines						
Antiprogestins:						
Pregnancy termination (mifepristone)	600	150	-	350	350	100
Other clinical applications (mifepristone)	350	200	130	310	440	650
Other antiprogestins	150	10	-	-	-	400
Postcoital drugs	125	70	-	300	300	100
Anti-implantation agents	150	200*	85	125	210	200
TOTAL	1 375	630	215	1 085	1 300	1 450

* Revision submitted to STAG for approval

Table 6c
(Text: pages 25 - 28)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: VACCINES FOR FERTILITY REGULATION

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Anti-hCG vaccines						
Prototype:						
Phase II clinical trial	420	477	300	200	500	-
Advanced prototype:						
Phase I clinical trial	250	176		150	150	-
Pre-Phase II teratology	250	-	-	150	150	-
Phase II clinical trial	400	-		410	410	250
Pre-Phase III toxicology	-	183		200	200	50
Phase III clinical trial	-	-	-	-	-	800
Optimized pre-product	150	253		-	-	500
Anti-trophoblast vaccines	295	191	-	-	-	-
Anti-sperm vaccines	185	-	-	-	-	
Anti-zona pellucida vaccines	50	-	-	-	-	-
TOTAL	2 000	1 280	300	1 110	1 410	1 600

Table 6d
(Text: pages 28 - 31)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: METHODS FOR THE REGULATION OF MALE FERTILITY

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
- Hormonal methods	750	650	675	205	880	900
- Drugs & plant products	250	250	150	-	150	150
- Vas occlusive procedures	250	150	85	85	170	250
- Inhibin and FSH	50	-	-	-	-	-
- Sperm function and surface antigens	100	50	-	-	-	-
- Investigator initiatives	-	50	-	-	-	-
TOTAL	1 400	1 150	910	290	1 200	1 300

Table 6e
(Text: pages 31 - 33)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: METHODS FOR THE NATURAL REGULATION OF FERTILITY

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Lactation	750	1 000*	100	115	215	430
Indices of the fertile period	100	-	-	-	-	-
Urinary steroid glucuronide assays	225	40	-	-	-	-
Natural family planning	100	40	-	25	25	110
TOTAL	1 175	1 080	100	140	240	540

* Revision submitted to STAG for approval

Table 6f
(Text: pages 33 - 34)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

RESEARCH ON INTRAUTERINE DEVICES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Evaluation of current IUDs	80	70	30	-	30	30
Interval insertion of new IUDs	100	200*	100	100	200	160
Postplacental IUD insertion	60	10	10	90	100	90
TOTAL	240	280	140	190	330	280

* Revisions submitted to STAG for approval

Table 6g
(Text: pages 34 - 37)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: PREVENTION AND MANAGEMENT OF INFERTILITY

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Standardized investigation and management	200	100	-	20	20	-
Evaluation of treatment	180	60	-	20	20	-
STD kit development and evaluation	130	50	45	140	185	150
STD seroprevalence	100	150	220	155	375	200
STD prevention	320	50	20	80	100	200
Chlamydial vaccine development	100	70	100	20	120	250
TOTAL	1 030	480	385	435	820	800

* Revisions submitted to STAG for approval

Table 7
(Text: pages 37 - 40)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: RESEARCH ON TECHNOLOGY INTRODUCTION AND TRANSFER

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Personnel	1 010	792	837	-	837	837
2. Research						
2.1 Contracts and Grants						
- Task Force Research Lines[1]	4 035	1 560	540	1 185	1 725	1 985
- New Initiatives	-	-	-	-	-	-
2.2 Statistics and Data Processing[2]	-	-	134	-	134	134
2.3 Technical Evaluation and Support						
- Meetings and in-country assistance	840	750	600	-	600	600
Sub-total 2	4 875	2 310	1 274	1 185	2 459	2 719
TOTAL	5 885	3 102	2 111	1 185	3 296	3 556

[1] Breakdown by lines in separate table (7a)
[2] Allocated to "user" as from 1994

Table 7a
(Text: pages 37 - 40)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: RESEARCH ON INTRODUCTION AND TRANSFER OF TECHNOLOGIES FOR FERTILITY REGULATION

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Introduction of Technology						
Stage I assessment	-	25	-	125	125	125
Stage II introductory research						
once-a-month injectables	1 700	808	231	60	291	-
other methods	550	104	132	415	547	1 200
Stage II expansion of introduction	-	-	-	125	125	125
Regional coordination and monitoring	550	180	177	260	437	335
IEC materials and training	300	88	-	100	100	100
Health systems research[1]	300	-	-	-	-	-
Women's health networks[2]	135	-	-	-	-	-
Product Management and Transfer of Technology	500	355	-	100	100	100
TOTAL	4 035	1 560	540	1 185	1 725	1 985

[1] Included under Stage II introductory research for biennium 1992-1993 and under Stage II and Stage III activities in subsequent biennia
[2] Included under Stage II introductory research for biennium 1992-1993 and under Director's Office (Area I) for subsequent biennia

Table 8
(Text: pages 40 - 43)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: EPIDEMIOLOGICAL RESEARCH ON REPRODUCTIVE HEALTH

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Personnel	1 010	879	850	-	850	850
2. Research						
2.1 Contracts and Grants						
- Task Force Research Lines[1]	3 230	2 300	1 320	1 085	2 405	2 600
- New Initiatives	270	-	-	50	50	300
2.2 Statistics and Data Processing[2]	-	-	1 150	-	1 150	1 150
2.3 Technical Evaluation and Support						
- Meetings and in-country assistance	550	500	500	-	500	500
Sub-total 2	4 050	2 800	2 970	1 135	4 105	4 550
TOTAL	5 060	3 679	3 820	1 135	4 955	5 400

[1] Breakdown by lines in separate table (8a)
[2] Allocated to "user" as from 1994

Table 8a
(Text: pages 40 - 43)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: EPIDEMIOLOGICAL RESEARCH ON REPRODUCTIVE HEALTH

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Steroid contraception						
Cancer	300	50	-	100	100	150
Cardiovascular	900	900	550	-	550	400
Interaction studies	130	95	-	255	255	550
Sexual well-being	200	110	-	-	-	-
Post-marketing surveillance	900	750	615	-	615	600
Condom/barrier efficacy	100	10	110	90	200	50
Vasectomy and cancer	150	50	-	340	340	250
Abortion	250	235	45	-	45	100
HIV-related studies	-	100	-	140	140	200
(Pregnancy and HIV)*	(1 100)*	(800)*	(500)*	-	(500)*	-
Adolescent contraception	150	-	-	40	40	100
Health care research	150	-	-	120	120	200
TOTAL	3 230	2 300	1 320	1 085	2 405	2 600

* Not included in totals. Funded by the World Bank, through GPA

Table 9
(Text: pages 44 - 47)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: SOCIAL SCIENCE RESEARCH ON REPRODUCTIVE HEALTH

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Personnel	1 010	783	772	279	1 051	1 051
2. Research						
2.1 Contracts and Grants						
- Task Force Research Lines[1]	2 150	1 750	700	1 050	1 750	1 900
- New Initiatives[2]	100	-	-	-	-	-
2.2 Statistics and Data Processing[3]	-	-	14	-	14	14
2.3 Technical Evaluation and Support						
- Meetings and in-country assistance	400	360	400	-	400	400
Sub-total 2	2 650	2 110	1 114	1 050	2 164	2 314
TOTAL	3 660	2 893	1 886	1 329	3 215	3 365

[1] Breakdown by lines in separate table (9a)
[2] These funds were utilized for the sexual behaviour initiative under "Task Force Research Lines"
[3] Allocated to "user" as from 1994

Table 9a
(Text: pages 44 - 47)

PROGRAMME AREA: RESEARCH AND DEVELOPMENT

TASK FORCE: SOCIAL SCIENCE RESEARCH ON REPRODUCTIVE HEALTH

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Task Force Research Lines						
Behavioural and Social Determinants of Fertility Regulation						
- Contraceptive choice and use	400	250	100	150	250	300
- Gender roles and reproductive health	200	150	50	150	200	200
- Male contraception and fertility regulation	200	50	50	150	200	200
- Acceptability of new fertility regulatory methods[1]	-	-	-	-	-	-
- Costs and benefits	50	50	-	-	-	-
Components of Reproductive Health						
- Causes of induced abortion	300	150	50	100	150	100
- Sexual behaviour and reproductive health	300	700*	350	300	650	400
- Social dimensions of maternal health	200	150	-	50	50	200
- Breast-feeding and birth spacing	150	150	50	50	100	250
Collaborative Activities with other Task Forces	350	100	50	100	150	250
TOTAL	2 150	1 750	700	1 050	1 750	1 900

[1] Budget for this line is included under collaborative activities with other Task Forces.
* Revision submitted to STAG for approval.
(Revised 26/05/93)

Table 10
(Text: pages 47 - 51) **PROGRAMME AREA IV: RESOURCES FOR RESEARCH (SUMMARY)**

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Personnel	1 893	1 921	2 152	-	2 152	2 152
2. Meetings, Consultants and Duty Travel[1]	1 200	1 200	200	-	200	200
3 Institutional Strengthening for Research						
3.1 Contracts and Grants						
Country and Regional Activities	7 890	5 495	5 680	1 390	7 070	7 900
(UNFPA Country Projects in Asia)*	(2 770)	(2 150)	(1 900)	-	(1 900)	(1 000)
Interregional and Global Activities	3 190	1 300	800	400	1 200	1 200
3.2 Statistics and Data Processing	-	-	269	-	269	269
Undistributed Allocation	-	-	-	1 000	1 000	1 000
Sub total 3	11 080	6 795	6 749	2 790	9 539	10 369
T O T A L	14 173	9 916	9 101	2 790	11 891	12 721

[1] Activities related to the regions are included under the regional budgets as from 1994. Costs for 1994-1995 are shown under "General Technical Activities" in Table 2

* Not included in total

Table 10a
(Text: pages 49 - 51)

PROGRAMME AREA : RESOURCES FOR RESEARCH

COUNTRY AND REGIONAL ACTIVITIES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Countries of the African and Eastern Mediterranean Regions	3 060	2 300	2 320	570	2 890	3 160
(UNFPA Country Projects)	0	0	0	0	0	0
Countries of the Americas Region	2 650	1 780	1 770	320	2 090	2 370
(UNFPA Country Projects)	0	0	0	0	0	0
Countries of the South-East Asian and Western Pacific Regions	2 180	1 415	1 590	500	2 090	2 370
(UNFPA Country Projects)*	(2 770)	(2 150)	(1 900)	-	(1 900)	(1 000)
T O T A L	7 890	5 495	5 680	1 390	7 070[1]	7 900[1]

[1] Of which US$ 1.2 million in 1994-1995 and US$ 1.3 million in 1996-1997 are "protected allocations" to the least developed countries
* Not included in total

Table 10b
(Text: page 50)

PROGRAMME AREA: RESOURCES FOR RESEARCH

COUNTRY AND REGIONAL ACTIVITIES: AFRICA AND EASTERN MEDITERRANEAN

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Development of National Strategic Research Plans	210	100	-	40	40	150
2. Development of Human Resources						
- Research Training Grants	}	}	500	60	560	}
- Re-entry Grants	}	}	-	60	60	}
- Basic Resources for Training	} 1 200	} 700	-	20	20	} 800
- Degree Courses	}	}	245	-	245	}
- Group Learning Activities	}	}	-	40	40	}
3. Development and Maintenance of Research Facilities	}	}				}
- LID Grants	} 1 500	} 1 500	1 510	-	1 510	} 1 860
- Regional Network Support	}	}	-	60	60	}
- Other Grants	}	}	-	60	60	}
4. Technical Evaluation and Support						
- Meetings	*	*	65	-	65	} 200
- In-Country Assistance	*	*	-	200	200	}
5. Communication and Coordination	150	-	-	30	30	150
(UNFPA Country Projects)	(-)	(-)	(-)	(-)	(-)	(-)
TOTAL	3 060	2 300	2 320	570	2 890	3 160

* Budgeted under "Meetings, Consultants and Duty Travel" (Table 10) in 1992-1993

Table 10c
(Text: page 50)

PROGRAMME AREA: RESOURCES FOR RESEARCH

COUNTRY AND REGIONAL ACTIVITIES: AMERICAS

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Development of National Strategic Research Plans	260	130	40	-	40	50
2. Development of Human Resources						
- Research Training Grants	}	}	250	210	460	}
- Re-entry Grants	}	}	120	-	120	}
- Basic Resources for Training	} 490	} 250	20	-	20	} 750
- Degree Courses	}	}	45	-	45	}
- Group Learning Activities	}	}	45	-	45	}
3. Development and Maintenance of Research Facilities	}	}				}
- LID Grants	} 1 800	} 1 400	750	80	830	} 1 330
- Regional Network Support	}	}	120	-	120	}
- Other Grants	}	}	200	30	230	}
4. Technical Evaluation and Support						
- Meetings	*	*	30	-	30	} 240
- In-Country Assistance	*	*	150	-	150	}
5. Communication and Coordination	100	-	-	-	-	-
(UNFPA Country Projects)	(-)	(-)	(-)	(-)	(-)	(-)
TOTAL	2 650	1 780	1 770	320	2 090	2 370

* Budgeted under "Meetings, Consultants and Duty Travel" (Table 10) in 1992-1993

Table 10d
(Text: page 50)

PROGRAMME AREA: RESOURCES FOR RESEARCH

COUNTRY AND REGIONAL ACTIVITIES: SOUTH-EAST ASIA AND THE WESTERN PACIFIC

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Development of National Strategic Research Plans	40	25	-	20	20	20
2. Development of Human Resources						
- Research Training Grants	}	}	400	100	500	}
- Re-entry Grants	}	}	-	70	70	}
- Basic Resources for Training	} 1 280	} 810	50	-	50	} 900
- Degree Courses	}	}	50	-	50	}
- Group Learning Activities	}	}	160	-	160	}
3. Development and Maintenance of Research Facilities	}	}				}
- LID Grants	} 830	} 580	600	50	650	} 1 050
- Regional Network Support	}	}	150	30	180	}
- Other Grants	}	}	80	-	80	}
4. Technical Evaluation and Support						
- Meetings	*	*	100	-	100	} 350
- In-Country Assistance	*	*	-	200	200	}
5. Communication and Coordination	30	-	-	30	30	50
(UNFPA Country Projects)	(2 770)	(2 150)	(1 900)	-	(1900)	(1 000)
TOTAL	2 180	1 415	1 590	500	2 090	2 370

* Budgeted under "Meetings, Consultants and Duty Travel" (Table 10) in 1992-1993

Table 10e
(Text: page 51)

PROGRAMME AREA: RESOURCES FOR RESEARCH

INTERREGIONAL AND GLOBAL ACTIVITIES

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
CONTRACTS AND GRANTS						
Network support						
Technology Development & Assessment	350	300		}	}	}
Technology Introduction & Transfer	200	150		}	}	}
Epidemiological Research in RH	200	70		} 140	} 140	} 140
Social Science Research in RH	250	150		}	}	}
Statistics and Data Processing	500	70		}	}	}
Technical Cooperation among Developing Countries						
Intercountry Activities	} 1 490	} 500	800	-	800	800
Global Activities			-	160	160	160
Technical Cooperation between Developing & Developed Countries	200	60	-	100	100	100
TOTAL	3 190	1 300	800	400	1 200	1 200

Table 11
(Text: pages 52 - 53)

PROGRAMME AREA V: STATISTICS AND DATA PROCESSING

COMPONENTS	ESTIMATED OBLIGATIONS (in US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
Personnel Services	3 292	3 097	(3 808)	-	(3 808)	(3 808)
Consultants	150	53	(100)	-	(100)	(100)
Computer Services	800	700	(1 080)	-	(1 080)	(1 080)
TOTAL[1]	4 242	3 850	(4 988)	-	(4 988)	(4 988)

[1] Distributed to and included under respective programme areas as from 1994-1995 (refer Table 11a)

Table 11a
(Text: pages 52 - 53)

PROGRAMME AREA V: STATISTICS AND DATA PROCESSING

Breakdown by "USER" for 1994-1995[1)]

Programme Area/Component	US$ 1 000s
Research and Development	
1. Technology Development and Assessment	
Long-Acting Agents	448
Post-Ovulatory Methods	424
Vaccines	223
Male Methods	362
Natural Methods	571
IUD Research	271
Infertility	289
Sub total	2 588
2. Technology Introduction and Transfer	134
3. Epidemiological Research	1 150
4. Social Science Research	14
Total Research and Development	3 886
Resources for Research	269
Administration and Finance	833
TOTAL	4 988

1) Identical breakdown assumed for 1996-1997

Table 12
(Text: pages 53 - 54)

PROGRAMME AREA VI: ADMINISTRATION AND FINANCE

COMPONENTS	ESTIMATED OBLIGATIONS (IN US$ 1,000s)					
	1992-1993 Budget		1994-1995 Proposed Budget			1996-1997 Estimates
	PCC-Approved	Revised (March 1993)	Committed	Uncommitted	Total	
1. Director's Office[1]						
- Personnel	470	336	-	-	-	-
- Consultants and Duty Travel	210	150	-	-	-	-
Sub-total 1	680	486	-	-	-	-
2. Administration and Finance						
- Personnel	1 120	989	1 101	-	1 101	1 101
- Office Supplies and Equipment	120	120	140	-	140	140
Sub-total 2	1 240	1 109	1 241	-	1 241	1 241
3. Management Information Systems[2]						
- Personnel	372	302	-	-	-	-
- Computer Services	350	310	-	-	-	-
Sub-total 3	722	612	-	-	-	-
4. Data Processing[3]	-	-	833	-	833	833
5. Common Services	700	1 150[4]	1 400	-	1 400	1 400
6. Programme Support Costs	1 000	900	1 100	-	1 100	1 200
GRAND TOTAL	4 342	4 257	4 574	-	4 574	4 674

[1] Transferred to Programme Area I from 1994
[2] Transferred to Programme Area V from 1994
[3] Allocated to "user" as from 1994
[4] Increase due to increased rental costs charged by WHO for office space

Table 13
(Text: pages 10 - 11)

HRP STAFFING LEVELS

Programme Area	Grade [1]	1992-1993 Approved	1994-1995 Proposed			Total	1994-1995 Standard Costs [3] (US$ 1,000s)
			Transfer [2]	New Posts	Frozen Posts[2]		
I. Director's Office - Governing and Advisory Bodies	P	1.0	1.0	1.8		3.8	1,520
	G	1.0	1.0	1.0		3.0	
II. General Activities	P	4.5	(1.0)			3.5	1,574
	G	5.0	(0.5) + 1.0		(2.0)	3.5	
III. Research and Development	P	14.0	(1.0) + 1.0	(1.0)[4]	(3.0)	11.0	4,726
	G	12.0	--		(1.0)	11.0	
IV. Resources for Research	P	4.0	1.0	--		5.0	2,152
	G	6.0	(1.0)	--		5.0	
V. Statistics and Data Processing	P	7.0	1.0	--		8.0	3,808
	G	9.5	1.0	--		10.5	
VI. Administration and Finance	P	3.0	(2.0)	--		1.0	1,101
	G	7.0	(3.0) + 1.5	--	(1.0)	4.5	
Total	P	33.5	--	1.8	(3.0)	32.3	--
	G	40.5	--	1.0	(4.0)	37.5	--
GRAND TOTAL		74.0	0.0	2.8	(7.0)	69.8[5]	14,881

[1] P = Professional posts; G = General Service posts
[2] Transfers "from" and "frozen posts" in brackets
[3] WHO standard costs, based on an exchange rate of SFr1.47 to US$ 1.00 (January 1993)
[4] One post included in the 74 posts in the 1992-1993 approved budget (under the Task Force on Social Science Research) was disestablished in 1992. It is recommended that this post remain unfilled until STAG defines the future role of the Task Force and on the condition that funds become available.
[5] In addition, as at 1 January 1994, there will be two full-time short-term P staff members on secondment (at no cost to the Programme): One post in the Unit on Technology Introduction and Transfer and one in the Unit on Social Science Research.

Table 13a
(Text: pages 10 - 11)

1994-1995 FROZEN POSTS (COMPARED TO 1992-1993 PB)

Posts \ Programme Area	I Director's Office Governing and Advisory Bodies		II General Activities		III Research and Development		IV Resources for Research		V Statistics and Data Processing		VI Administration and Finance	
	P	G	P	G	P	G	P	G	P	G	P	G
1.3455 - G3 - SECRETARY				1								
1.3920 - G5 - TECHNICAL ASSISTANT				1								
1.3389 - P5 - SCIENTIST					1							
1.2456 - P5 - MEDICAL OFFICER					1							
1.3921 - P4 - SCIENTIST					1							
1.9066 - G4 - SECRETARY						0.5						
1.2500 - G4 - SECRETARY						0.5						
1.2458 - G4 - SECRETARY												1
TOTAL				2	3	1						1

Total no. frozen posts: 7

Table 13b
(Text: pages 10 - 11)

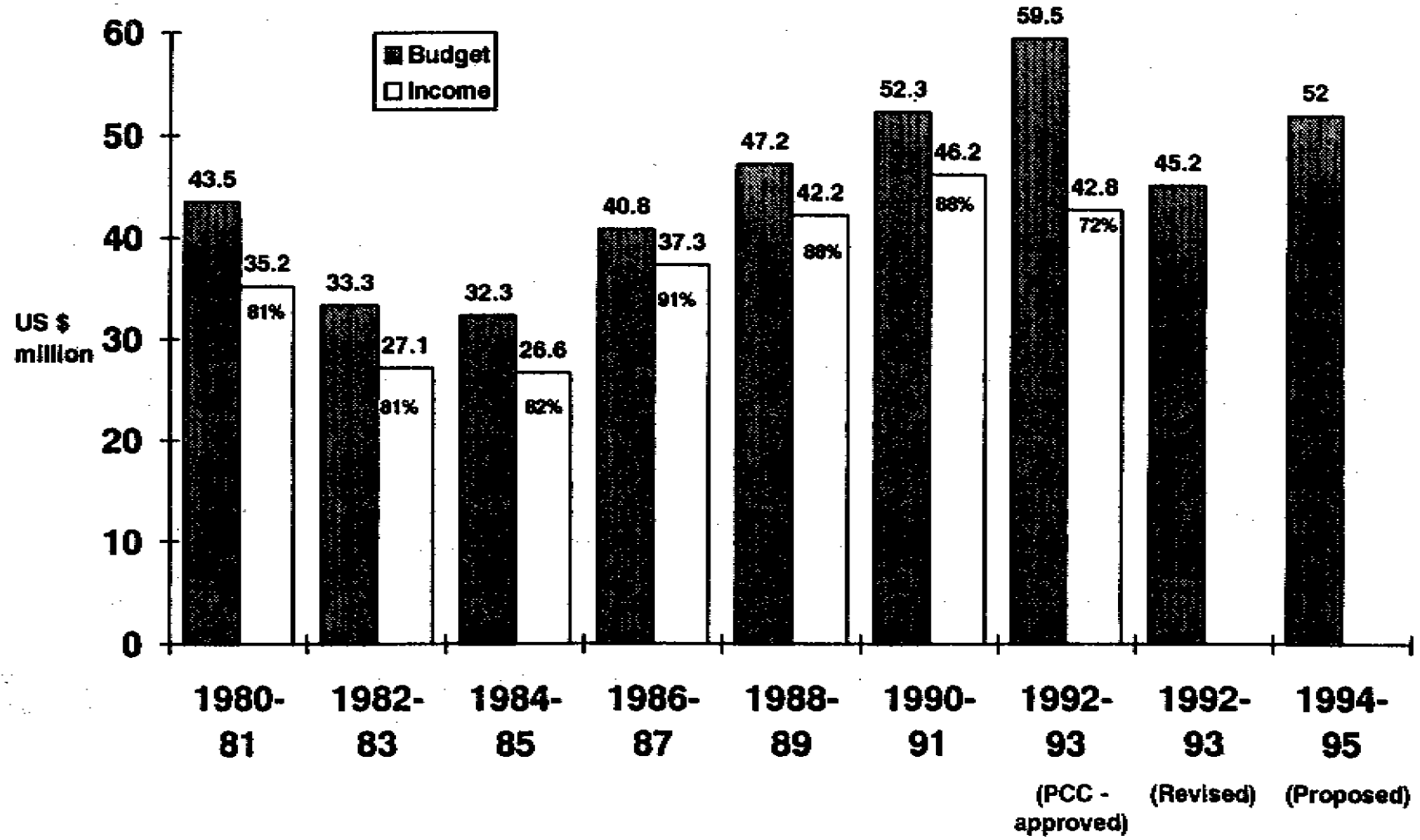
1994-1995 TRANSFERS OF POSTS (COMPARED TO 1992-1993 PB)[1]

Posts \ Programme Area	I Director's Office Governing and Advisory Bodies		II General Activities		III Research and Development		IV Resources for Research		V Statistics and Data Processing		VI Administration and Finance	
	P	G	P	G	P	G	P	G	P	G	P	G
1.2525 - D2 - DIRECTOR	1										(1)	
1.2530 - G5 - SECRETARY		1										(1)
1.2456 - P5 - MEDICAL OFFICER			(1)		1							
1.2494 - G4 - CLERK				1								(1)
1.3457 - G4 - SECRETARY				(0.5)								0.5
1.3376 - P4 - SCIENTIST					(1)		1					
1.3186 - G6 - ASSISTANT (SUPPLY)								(1)				1
1.3384 - P3 - TECHNICAL OFFICER									1		(1)	
1.3620 - G5 - CLERK										1		(1)
TOTAL	1	1	(1)	0.5	0.0	-	1	(1)	1	1	(2)	(1.5)

[1] Transfers "from" in brackets

Annex
(Text: page 8)

HRP: Budget and Income for the period 1980-1995 (1)



(1) Budget only shown for 1994-1995. Income indicated in % of budget