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301-443-3921 → Executive Office - Acting -

Office of HIV/AIDS Policy

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This fax contains 18 **pages + cover**

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Comments:

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS (UNAIDS)
(UNDP, UNICEF, UNFPA, UNESCO, WHO, World Bank)

Constitutive meeting of the
Programme Coordinating Board
Geneva, 13-14 July 1995

UNAIDS/PCB(1)/95.5
21 June 1995

Provisional agenda item 4.2

PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM

In establishing the Joint United Nations Programme on HIV/AIDS (UNAIDS) it has been agreed that the Programme Coordinating Board (PCB) will serve as the governance structure for UNAIDS (paragraph 16 of the Annex to ECOSOC resolution 1994/24 refers). The broad functions of the PCB include the review and approval of the workplan and budget for each financial period, prepared by the Executive Director of UNAIDS and reviewed by the Committee of Cosponsoring Organizations (CCO). Accordingly, a proposed indicative budget for UNAIDS for the 1996-1997 biennium is submitted for consideration by the PCB, for it to advise the Executive Director on the proposed overall level and allocation of resources, prior to submitting a proposed programme budget for 1996-1997, for review by the PCB at a second meeting before the end of 1995.

The CCO reviewed and endorsed an advanced draft of this document, at its fourth meeting in New York on 2 June 1995. The comments of the CCO on the proposed indicative budget were taken into account in the finalization of this document.

CONTENTS

- **Advocacy**: for expanded responses, increasing resources and international best practice[4];

- **Technical support**: on policy and technical issues (including, but not exclusively, the design of assessments of vulnerability and strategies in expanded responses);

- **Coordination**: of HIV/AIDS activities of the United Nations system, to respond effectively to national needs and priorities and maximise the impact of the United Nations system on the development process.

UNAIDS will aim to achieve this overall objective by building on what has already been achieved at the country level, by enhancing, catalysing and facilitating the assistance provided by each of its cosponsoring organizations, and by providing technical support itself. It is recognized that needs will vary greatly from country to country, and that the Programme's support role will vary accordingly. As shown in the attached tables, financial support for these efforts has been placed under the broad heading, **country support**, where it is proposed to allocate 59% of the total budget. The subdivisions foreseen within this overall allocation are set out below.

13. For the purpose of coordinating UNAIDS support towards strengthening national capability to respond to AIDS, a department of **country support** based in Geneva will be established, comprising 25 posts (14 professional posts of various types of expertise, an administrative assistant, six country programme assistants and 4 other general service posts). The general profile of the professional posts will include:

- a director of country support;
- a manager for planning and integrating operational assistance to countries;
- six "desk officers" (geographically covering the world) to liaise with the Theme Groups; national staff working in AIDS, and UNAIDS country-based programme officers;
- two posts to cover functions relating to planning and management, with emphasis on country needs assessment and tool development;
- one post for networking with nongovernmental organizations and promotion of greater involvement of people living with HIV/AIDS;
- three posts for functions relating to the monitoring of the AIDS epidemic, epidemiological surveillance and evaluation of the national and international response.

This department, calling on the human resources of UNAIDS at all levels, as well as of the cosponsoring agencies, will ensure the provision of technical support to countries, the funds for which have been grouped under three major subheadings, as described below.

14. To ensure coordination of AIDS activities at country level, UNAIDS will provide support of various kinds to the Theme Groups on HIV/AIDS, foreseen under **support to coordination of United Nations system efforts**. One category of such support will include the placement of up to 50 posts of UNAIDS programme officers, some of which could be country-specific while others would cover several countries. The main functions of such staff, as currently envisaged, will, inter alia, include:

- Providing the governments with technical and managerial support, particularly to strengthen national capacities and skills for effective programme planning, monitoring and evaluation of the expanded response to HIV/AIDS;

- Providing assistance and support to the Theme Groups on HIV/AIDS, and other partners, in their efforts to mobilize and coordinate UN system support to the national response to AIDS;

- Promoting UNAIDS policies and strategies through the Theme Groups, and helping to adapt them to local needs;

- Facilitating identification of technical support and training needs to be provided by UNAIDS;

- Administering funds entrusted to the UNAIDS Theme Groups from various sources;

- Monitoring the pandemic and responses to it at national level;

- Promoting the incorporation of national experiences into global policies and strategies.

15. Staff for these programme coordinator posts will be selected by UNAIDS, based on consultation with national authorities and the Theme Groups. While many will be filled by staff recruited internationally, it is also envisaged that some posts will be filled by national professional officers. The proposed budget line will include some funds for logistical support and for travel for UNAIDS staff (especially for intercountry staff). The number of posts that UNAIDS will ultimately establish will depend on an assessment of countries' needs and on the actual cost to UNAIDS of such staff. This, in turn, will be contingent on what infrastructure UNAIDS will inherit at country level, especially from WHO's Global Programme on AIDS; the support that the cosponsors may provide to UNAIDS staff at country level; as well as the level of resources that will be available to UNAIDS in the 1996-1997 biennium. Funds will also be made available from the global level budget for selected activities in support of coordination, such as training and database development.

16. Within this budget line, funds will also be provided to support the Theme Groups, essentially to ensure that advocacy and awareness-raising activities can take place, as well as resource mobilization meetings. The indicative provision shown in Table II is intended to cover seed fund support for up to 100 countries.

17. The indicative budget line for technical support for strengthening national capability will include funds for both technical staff stationed outside Geneva and for activities. Requirements for technical support will be identified in consultation with national staff and Theme Groups concerned.

18. Altogether, up to 30 such technical posts are envisaged, together with funds to cover operational costs and travel. This group of staff will consist of specialists of different disciplines, and complement the technical staff based in Geneva (described below under policy, strategy and research). Most such staff will work in small multidisciplinary technical support teams (e.g., 3 to 5 posts), accommodated in an office of a cosponsoring agency. This arrangement is considered to be both cost-effective and liable to be most responsive to countries' needs. Exceptionally, one or two technical experts may be assigned to a country-specific post (e.g., in the case of the largest countries). These country and intercountry-based technical staff will be closely supported by UNAIDS staff in Geneva, and by short-term consultants, including national staff. Their primary function will be to provide technical support, training and monitoring to ensure that all national actors have access to international best practice[5], and, in turn, to ensure that their country experiences help shape global policy and programmes.

19. Funds from the central office will support selected technical cooperation activities in response to countries' needs as required, such as training, workshops, the preparation of guidelines, and provide seed money for innovative activities.

20. UNAIDS will also develop and maintain a global database incorporating information on epidemiological data and the country-level response to HIV/AIDS. It will, inter alia, build on the database set up by the GMC Task Force on HIV/AIDS Coordination (HADIX, the HIV/AIDS Development Information Exchange Database). UNAIDS staff at country and intercountry levels will help support this process. Indicators to permit local and global monitoring will be further developed and implemented. Such a

which countries are in greatest need of support. The intercountry and global staff will also closely monitor and evaluate the national response to the epidemic with particular respect to international contributions. This information will be periodically reviewed and may lead to revisions in the level and nature of support that UNAIDS will provide to individual countries over time.

21. The indicative budget includes funds for financial support for national AIDS programme operations. Since its inception in 1987, WHO's Global Programme on AIDS has allocated substantial funds in support of country operations to build up and sustain national AIDS efforts. These funds have been used to help ensure the core management of these programmes; to strengthen multisectoral approaches; to support activities directed at preventing the transmission of HIV; to provide support to surveillance and evaluation activities; and to providing care and support for people affected by HIV infection and AIDS. This funding (over US$ 29 million in 1994-1995) will end in 1995. However, suddenly ceasing to provide such funds to sustain national AIDS efforts may jeopardize the achievements gained through past investments, and in some cases could paralyse national efforts to respond to AIDS. Consequently, it is considered critical to ensure some continued support during a transition period.[6] The allocation of such funds will be proposed following country-specific assessments on the basis of criteria which UNAIDS is currently developing, and which will be described in the proposed budget document to be reviewed by the PCB later in the year. Support will be provided for specific activities on the basis of detailed proposals that will be jointly developed by UNAIDS and national staff. The future level of such funding will depend on success in identifying alternative funding sources, such as national government, cosponsors, and bilateral or multibilateral funding.

22. Within this indicative budget line, a reserve will be maintained to support AIDS activities in emergency situations, or to meet emerging needs, e.g., those which are great or unanticipated, or where external support is grossly insufficient. An account of how such flexible funds would be used during the biennium would be provided to the PCB, through the UNAIDS periodic financial reports.

Policy, strategy and research

23. A major thrust of the substantive work to be undertaken by UNAIDS at its global level will be in the areas broadly defined as: **prevention,** and **care, support and impact alleviation**, and **technology: research and development**. Work in these three areas will fall under the managerial responsibility of three team managers, grouped under an overall department of policy, strategy and research, which will be headed by a director. The proposed allocation for these areas is 32% of the total budget.

24. The staffing for the department will comprise 39 posts (25 professional posts, including the four above-mentioned posts, and 14 general service posts). The staff of this department will focus primarily on technical guidance, working closely with, and complemented by, the country and intercountry-based technical experts referred to in paragraph 18 above, on research in specific areas, and on policy development. Efforts in these areas will cover and integrate both strategies which address immediate HIV/STD transmission and care ("proximal" approaches), and strategies which reduce vulnerability to HIV/AIDS by addressing the underlying societal factors and structural conditions. The varied nature of the work encompassed within these broad areas will call for a multidisciplinary mix of knowledge and skills.

25. Thus, the expertise that this department would need to encompass, in addition to the four managerial posts already cited (i.e., the other 21 professional posts), include the following:

- behaviour science/counselling (2 posts)
- clinical care
- clinical trials (3 posts)
- communications/social marketing
- community care
- community mobilization/social work (2 posts)
- economics/demography
- health care systems
- operations research
- human rights (2 posts)
- reproductive health/sexually transmitted diseases
- social sciences (3 posts)
- statistics
- virology

26. This group of staff will, therefore, represent one pool of expertise with complementary skills, to address a variety of issues falling within these broad areas, e.g. human rights, harm reduction and other prevention approaches, community mobilization, interventions for care and support, gender issues, ethical concerns, legal issues, alleviation of impact of HIV/AIDS on different sectors, various types of research such as behavioural, economic, intervention and biomedical research, and a wide range of policy and strategy issues. The staff costs, therefore, as shown on the budgetary tables, have been grouped under one budget line, and not apportioned according to the three broadly defined areas of work.

27. Activity funds proposed for the areas of work of prevention and care, support and impact alleviation, will be directed towards technical support, policy development, synthesis of current knowledge, advocacy of strategies, and research and development. Research in these areas will focus on reviewing and analysing various aspects of the epidemic and the responses to it, applying the results of research, building up a body of knowledge of successful interventions and activities, and evaluation of innovative strategies in selected settings. Such research is expected to have a direct impact on strengthening national capability to respond to AIDS, and thus interaction with the country support department will be intensive. Biomedical research will focus on a few selected key areas, including normative standards and monitoring of HIV vaccine

worldwide which will carry out, on its behalf, priority research and development work, particularly as relevant to the needs of developing countries.

28. Two steering committees, one to address socioeconomic and behavioural issues, and the other biomedical issues, would guide research in UNAIDS.

External relations

29. A department of external relations, representing 5% of the total budget, is proposed. This department will carry out the following broad functions:

- liaison with United Nations system organizations and other key partners;
- resource mobilization activities and relations with donors;
- communications and public relations with all partners and with the media;
- publication of documents;
- support for the meetings of the governing bodies, the CCO, other interagency meetings, and provision of seed funds to support selected international networks and conferences.

30. The proposed staffing for external relations comprises eleven posts , namely, a post for a director of external relations, a post for a liaison officer in New York, a post for a fund-raising specialist, two posts for communications and one for a writer, an external relations assistant and four other general service posts. Special emphasis will be placed on efficient and transparent communications, including with staff of UNAIDS and its cosponsors, as well as with its major partners and with the media.

31. As mentioned above, it is proposed to establish a small UNAIDS Representative Office in New York (USA), to be staffed by a senior liaison officer and a secretary. This is based on the need to have a UNAIDS presence to liaise with the cosponsoring organizations based in the USA and other agencies of the United Nations system, as well as with the missions of Member States in New York; to maintain contact with other North American-based organizations involved in HIV/AIDS activities; and to support fund-raising initiatives in North America.

Programme direction

32. Under the budget line programme direction, where 4% of the total budget is proposed, funds will be included to cover the Office of the Executive Director; for human resources development; and a discretionary fund. In addition to the staff costs (for the post of Executive Director, executive assistant, an administrative assistant and two secretaries) funding requirements for the Office of the Executive Director will relate principally to advocacy-related activities, requiring essentially travel funds. Funds will also be allocated for periodic advisory meetings, to advise the Executive Director on different matters relating to the mandate of UNAIDS.

33. UNAIDS will put particular emphasis on developing human resources to ensure that staff output is of high quality and oriented to the needs of those served by the Programme; on maintaining a common understanding of the epidemic, and on promoting the skills and attitudes required for the implementation of the Programme.

34. Lastly, within this budgetary provision, some funds will be reserved to provide UNAIDS with flexibility in meeting emerging needs (tentatively entitled The Initiative Fund).

Administration in support of UNAIDS

35. As reflected in ECOSOC resolution 1994/24, WHO will be responsible for the administration in support of UNAIDS. This will include support in areas such as personnel, finance, accommodation and operating support. At the point of finalizing this document, negotiations are under way between UNAIDS and WHO concerning the detailed arrangements regarding such support and the amount that UNAIDS will pay WHO for such services (defined in WHO as programme support costs). In order to be able to finalize the indicative budget, an interim provision for programme support costs has been used in the calculation of the indicative budget and thus reflected in all the budgetary figures in Tables I and II. The Executive Director will update the PCB on the current status of negotiations between UNAIDS and WHO.

36. Some of the administrative services supporting UNAIDS will be provided by UNAIDS itself in Geneva. To this end, a department of programme administration is envisaged, to include staff to provide support for the efficient operation of UNAIDS, in collaboration with support services and administrative structures provided by WHO. In addition to a programme administrator, eight other professional posts are proposed, in the areas of human resources management, programme budgeting, financial control and informatics. Sixteen general service posts are also envisaged, most of which will provide specialized services in areas such as personnel, budget preparations, computer training, supplies, document production, editorial assistance, graphics and overall administration.

37. Accordingly, within this department, personnel staff will handle the day-to-day operations stemming from the size and nature of the UNAIDS workforce and organize the human resources development activities referred to in paragraph 33. This department will be responsible for ensuring the planning and coordination of the UNAIDS biennial programme budgets and related workplans, as well as the overall financial monitoring of UNAIDS at all levels, preparing the required report to the PCB on such matters. Information system support is foreseen, to maintain the global databases, to ensure rapid and efficient communications with countries, including with UNAIDS staff, and for networking with a wide range of key partners. Lastly, support for the production of UNAIDS documents and materials is also proposed. The proposed budget for these and other related services will be developed and costed in the light of the final agreement reached with WHO on the support arrangements to be provided to UNAIDS. These will be shown in the proposed programme budget document as itemized budgetary estimates.

V. CONCLUDING NOTE

38. Following the comments and recommendations of the PCB on the proposed indicative budget, UNAIDS will revise and update this document, to be used to finalize the first proposed programme budget, for discussion by the PCB at its second meeting in 1995. The programme budgets of United Nation system organizations are usually reviewed by expert bodies which examine the basis of the proposed costings, the exchange rates applied, inflation rates proposed, i.e., all elements which have been used in constructing the programme budget for a specific biennium. For the future, the PCB may wish to decide that the WHO budgeting procedures, endorsed by its governing body, may apply to UNAIDS at the discretion of the Executive Director, or alternatively it may wish to set up its own subcommittee for this purpose.

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE I: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM: OVERVIEW *

(This table has to be read in conjunction with the text)

	Proposed indicative budget US$ (millions)	Proposed indicative budget % of grand total
I. Country support		
o Staff of the department of country support	8.2	
o Support to coordination of United Nations system efforts (through the Theme Groups) (includes country staff and other support)	25.9	
o Technical support for strengthening national capability (includes technical experts at country/intercountry level and other support)	26.8	
o Financial support for national AIDS programme operations	21.4	
Subtotal country support	**82.3**	**59%**
II. Policy, strategy and research		
o Staff of the department of policy, strategy and research	13.0	
o Prevention } activities	11.4	
o Care, support and impact alleviation } activities	11.4	
o Technology: research and development } activities	9.2	
Subtotal policy, strategy and research	**45.0**	**32%**
III. External relations (staff and activities)	**6.7**	**5%**
IV. Programme direction (staff and activities)	**6.0**	**4%**
GRAND TOTAL *	**140.0**	**100%**

* In the present document, costs of the staff foreseen for a department of programme administration (as shown in Table II) are covered by an interim provision for programme support costs included in all the figures of the budget. At the time of finalizing this document, WHO/UNAIDS negotiations on administration in support of UNAIDS were under way. The PCB will be updated in this respect at its July 1995 meeting (see paras. 35 to 37 of the document). It is anticipated that the final programme budget document will show the administrative costs foreseen for UNAIDS as specific budget items.

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM*: further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

	Proposed allocation of posts	Proposed indicative budget: Staff costs US$	Activities US$	Total US$	% of grand total
I. Country support					
o Staffing of the department of country support — *Subtotal*	25	*8.2*		*8.2*	
o Support to coordination of United Nations system efforts (through the Theme Groups) including:					
• Country and intercountry posts for programme coordinators	50	14.7		14.7	
• Logistical and operational support for these posts			7.8	7.8	
• Other support to the Theme Groups			3.4	3.4	
Subtotal	*50*	*14.7*	*11.2*	*25.9*	
o Technical support for strengthening national capability					
• Technical experts at country/intercountry level, including logistical support and other costs	30	8.8	6.1	14.9	
• Other technical cooperation activities, such as: - planning, monitoring, review and evaluation of national AIDS activities (needs assessments) - tool development (e.g., guidelines) - management training - technical guidance - trends monitoring: epidemiological surveillance; databases			11.9	11.9	
Subtotal	*30*	*8.8*	*18.0*	*26.8*	
o Financial support for national AIDS programme operations					
• Direct support			18.6	18.6	
• Reserve fund for emergency situations			2.8	2.8	
Subtotal	*0*	*0.0*	*21.4*	*21.4*	
Subtotal country support	**105**	**31.7**	**50.6**	**82.3**	**59%**

* ... include an interim provision for programme support costs.

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM* : further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

	Proposed allocation of posts	Proposed indicative budget			
		Staff costs US$	Activities US$	Total US$	% of grand total
II. Policy, strategy and research					
o Staffing of the department of policy, strategy and research	39.0	13.0		13.0	
o Prevention Examples of main areas of work include: • technical support • synthesis/reviews • policy development • advocacy of strategies • research and development			11.4	11.4	
o Care, support and impact alleviation Examples of main areas of work include: • technical support • synthesis/reviews • policy development • advocacy of strategies • research and development			11.4	11.4	
o Technology: research and development Examples of main areas of work include: • HIV vaccines • microbicides • prevention of mother-to-child HIV transmission • clinical research for prophylaxis and treatment			9.2	9.2	
Subtotal policy, strategy and research	**39**	**13.0**	**32.0**	**45.0**	**32%**

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM* : further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

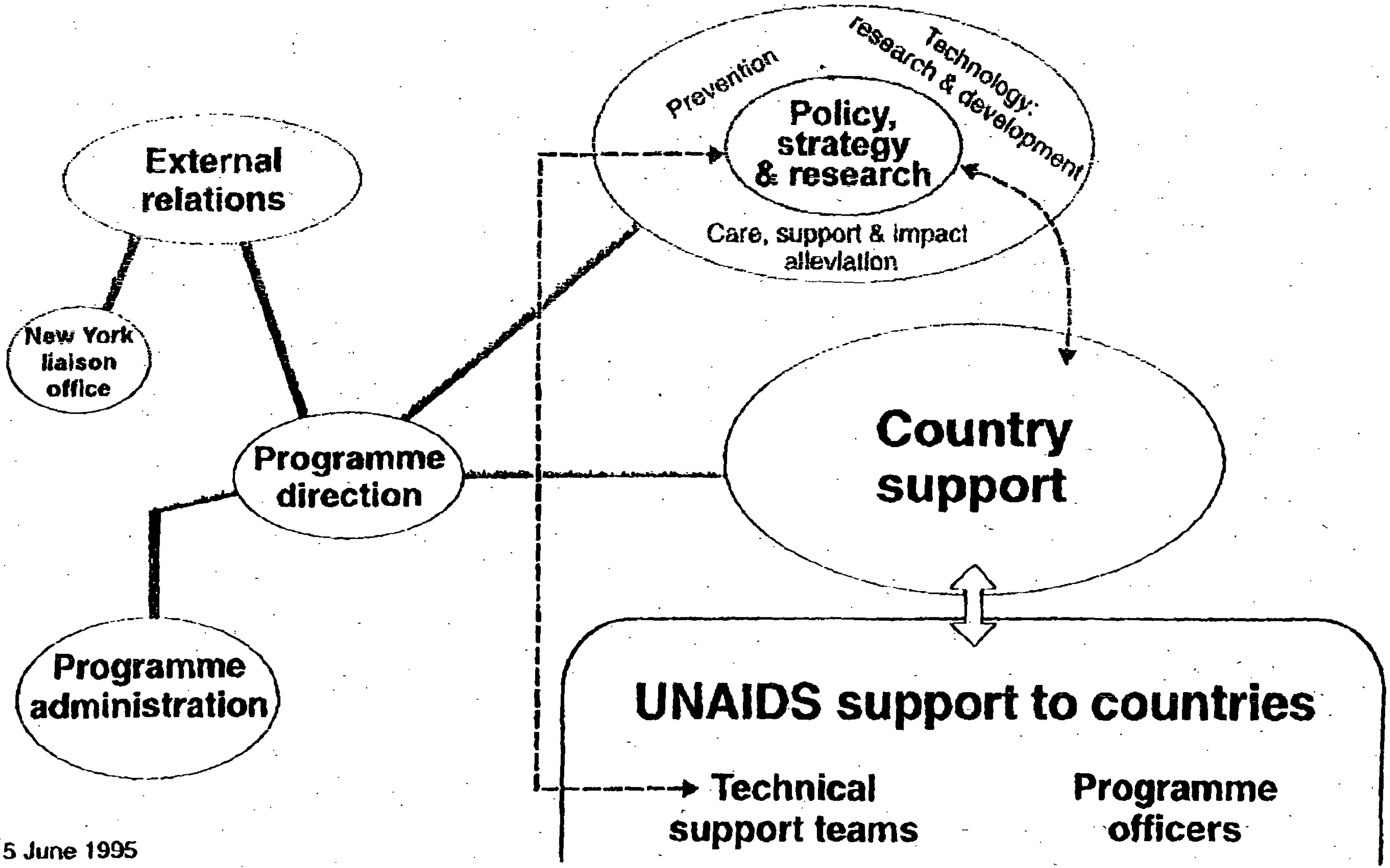
	Proposed allocation of posts	Proposed indicative budget			
		Staff costs US$	Activities US$	Total US$	% of grand total
III. External relations	11	3.6		3.6	
Examples of main areas of work include: • interagency coordination • resource mobilization, and donor relations • communications, public relations and information • meetings of the governing bodies			3.1	3.1	
Subtotal external relations	**11**	**3.6**	**3.1**	**6.7**	**5%**
IV. Programme direction					
• Office of the Executive Director, (including advisory meetings and travel funds)	5	1.8	0.8	2.6	
• human resources development			1.1	1.1	
• The Initiative Fund			2.3	2.3	
Subtotal programme direction	**5**	**1.8**	**4.2**	**6.0**	**4%**
Programme administration *	**25**				
Proposed staffing					
GRAND TOTAL	**185**	**50.1**	**89.9**	**140.0**	**100%**

Total UNAIDS posts :	Country-based	80
	Geneva-based	103
	New York-based	2
		185

* The cost of these proposed posts for the department of programme administration are included in an interim provisional amount used to cover programme support costs included in all the figures of the budget, in order to finalize the draft budget (see footnote on Table I). No costing is therefore shown under the staff cost column.

Joint United Nations Programme on HIV/AIDS - UNAIDS

Proposed organizational structure



at 15 June 1995

AIDS Policy Center *For Children, Youth & Families*

FAX MEMORANDUM

TO: NORA HIV TESTING WORKGROUP

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Barbara Aliza	202-775-0061	Theresa McGovern	212-674-7450
Nana Badu	202-973-5858	Laura Murray	212-354-2583
Elizabeth Cooper	718-780-0367	Francess Page	202-690-6584
Donna Crane	202-544-9349	Kristin Peacock	202-638-4004
Cynthia Dailard	202-328-5137	Gail Perry	202-544-9349
Chris DeGraw	202-296-0025	Sarah Reich	202-662-3560
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Jennifer Ferreira	202-784-0791	Barbara Richards	202-775-0061
Helen Fox	202-544-0378	Eric Richardson	202-331-2220
Vivian Gabor	202-296-2964	H. Alexander Robinson	202-546-0738
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Rose Gonzales	202-554-0189	Beth Roy	301-443-1728
Gregg Haifley	202-662-3560	Sheri Saltzberg	718-270-3824
Eileen Hansen	415-291-5833	Jane Silver	202-331-8606
Leslie Hardy	202-334-2939	Irene Snow	202-296-8962
Tylene Harrell	202-833-8790	Winnie Stachelberg	202-347-5323
David Harvey	202-785-3579	Liz Symonds	202-546-0783
Elaine Holland	202-393-6137	Seema Verma	202-544-9349
David Horwitz	202-986-1345	Debra von Zinkernagle	202-690-7560
Andrea Johnston	202-737-2690	Tim Westmoreland	202-662-9682
Joe Kelly	202-434-8092	Megan Whilden	202-986-1345
Brenda Kunkel	202-632-1096	Jeannie Louie Wong	202-785-3579
Wende Levy	301-217-0346	Gretchen Wooden	202-408-1818
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Donna Lieberman	212-354-2583		

AIDS Policy Center *For Children, Youth & Families*

MEMORANDUM

To: NORA HIV Testing Working Group Members

From: David Harvey, Co-Chair

Re: Update from 6/23 meeting

We have recently learned that Congressman Coburn may introduce an HIV testing amendment to the Ryan White CARE Reauthorization Bill during the House Commerce Committee markup that is tentatively scheduled for next Tuesday at 2:00 p.m. This amendment may contain provisions that 1) would require mandatory HIV testing of newborns if the mother refuses testing, and 2) would prohibit discrimination in insurance coverage for all persons testing HIV-positive. Please note that this information has not been independently confirmed.

At today's meeting, we reviewed the individual measures being taken by the coalition members related to talking points and position statements in opposition, to mandatory HIV testing. The NORA HIV Testing Working Group will forward additional materials to Commerce Committee staff prior to the markup. It is recommended that individual organizations send letters to the Commerce Committee by 12:00 on Monday. Please fax copies of any correspondence to the AIDS Policy Center at (202) 785-3579.

Organizations are invited to attend the next NORA Ryan White Working Group meeting, where the markup and HIV testing issues will be reviewed. The meeting will be held **next Monday, June 26 at 3:00 p.m. at the Human Rights Campaign Fund, 1011 14th Street NW. The Testing Group will hold a short discussion immediately following the Ryan White meeting**.

Please contact Kristin Neil at the AIDS Policy Center, (202) 785-3564, with additional questions.

910 Seventeenth Street NW, Suite 422, Washington, DC 20006 • Tel. (202) 785-3564 • Fax (202) 785-3579

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS
TABLE I: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM: OVERVIEW *

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III. External relations (staff and activities)	6.7	5%
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23/06/95 11:17 UNITED STATES MISSION GENEVA CH → 202 690 6584 NO.391 P014

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM*: further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

	Proposed allocation of posts	Proposed indicative budget: Staff costs US$	Activities US$	Total US$	% of grand total
I. Country support					
▫ Staffing of the department of country support — *Subtotal*	25	8.2		8.2	
▫ Support to coordination of United Nations system efforts (through the Theme Groups) including:					
• Country and intercountry posts for programme coordinators	50	14.7		14.7	
• Logistical and operational support for these posts			7.8	7.8	
• Other support to the Theme Groups			3.4	3.4	
Subtotal	50	14.7	11.2	25.9	
▫ Technical support for strengthening national capability					
• Technical experts at country/intercountry level, including logistical support and other costs	30	8.8	6.1	14.9	
• Other technical cooperation activities, such as: - planning, monitoring, review and evaluation of national AIDS activities (needs assessments) - tool development (e.g., guidelines) - management training - technical guidance - trends monitoring; epidemiological surveillance; databases			11.9	11.9	
Subtotal	30	8.8	18.0	26.8	
▫ Financial support for national AIDS programme operations					
• Direct support			18.6	18.6	
• Reserve fund for emergency situations			2.8	2.8	
Subtotal	0	0.0	21.4	21.4	
Subtotal country support	**105**	**31.7**	**50.6**	**82.3**	**59%**

* As explained in Table I, the figures include an interim provision for programme support costs.

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM* : further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

	Proposed allocation of posts	Proposed indicative budget			
		Staff costs US$	Activities US$	Total US$	% of grand total
II. Policy, strategy and research					
o Staffing of the department of policy, strategy and research	39.0	13.0		13.0	
o Prevention Examples of main areas of work include: • technical support • synthesis/reviews • policy development • advocacy of strategies • research and development			11.4	11.4	
o Care, support and impact alleviation Examples of main areas of work include: • technical support • synthesis/reviews • policy development • advocacy of strategies • research and development			11.4	11.4	
o Technology: research and development Examples of main areas of work include: • HIV vaccines • microbicides • prevention of mother-to-child HIV transmission • clinical research for prophylaxis and treatment			9.2	9.2	
Subtotal policy, strategy and research	**39**	**13.0**	**32.0**	**45.0**	**32%**

JOINT UNITED NATIONS PROGRAMME ON HIV/AIDS - UNAIDS

TABLE II: PROPOSED INDICATIVE BUDGET FOR THE 1996-1997 BIENNIUM* : further budgetary breakdowns (US$ millions)

(This table has to be read in conjunction with the text)

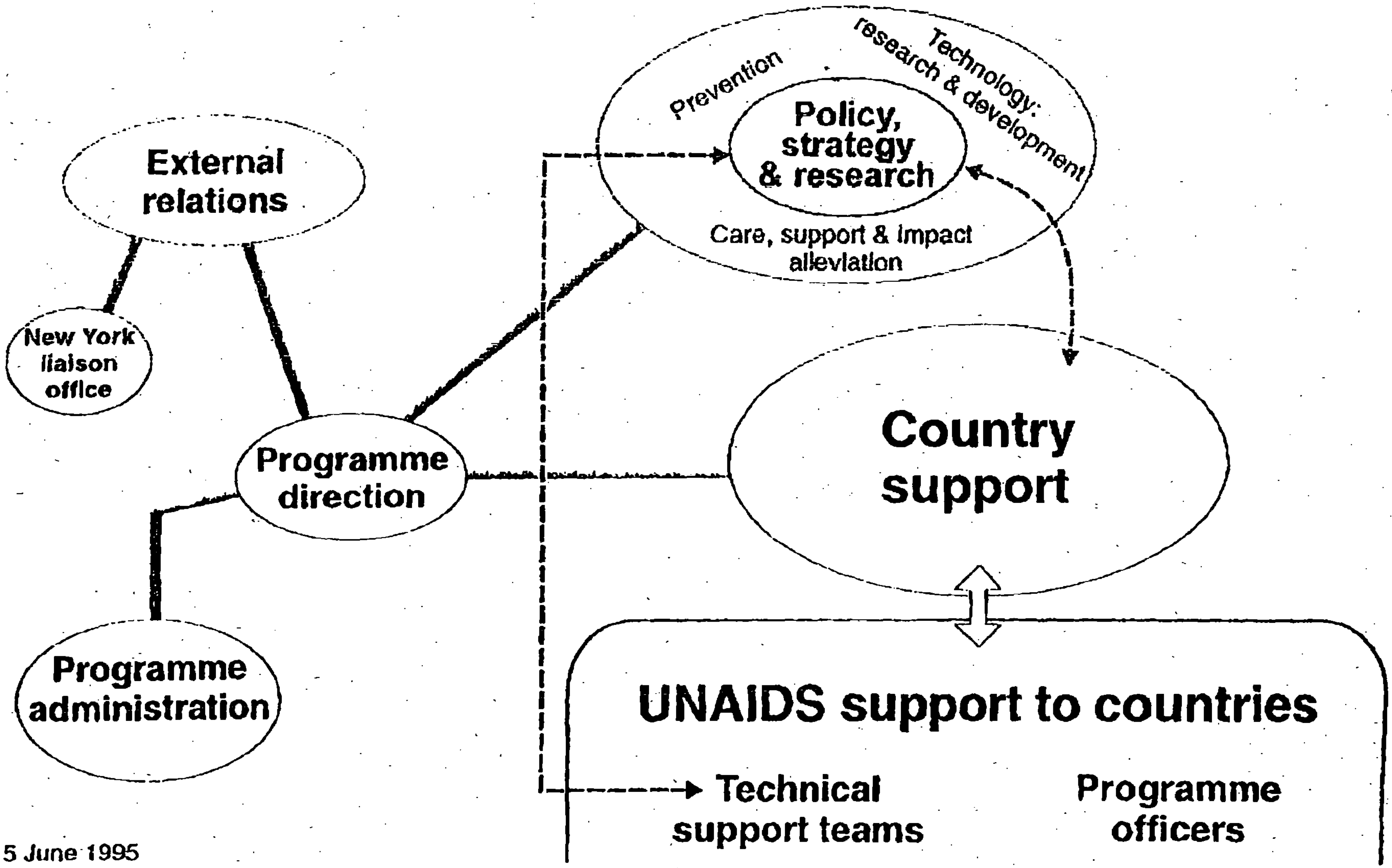
	Proposed allocation of posts	Proposed indicative budget			
		Staff costs US$	Activities US$	Total US$	% of grand total
III. External relations	11	3.6		3.6	
Examples of main areas of work include:			3.1	3.1	
• interagency coordination					
• resource mobilization, and donor relations					
• communications, public relations and information					
• meetings of the governing bodies					
Subtotal external relations	**11**	**3.6**	**3.1**	**6.7**	**5%**
IV. Programme direction					
• Office of the Executive Director: (including advisory meetings and travel funds)	5	1.8	0.8	2.6	
• human resources development			1.1	1.1	
• The Initiative Fund			2.3	2.3	
Subtotal programme direction	**5**	**1.8**	**4.2**	**6.0**	**4%**
Programme administration *	**25**				
Proposed staffing					
GRAND TOTAL	**185**	**50.1**	**89.9**	**140.0**	**100%**

Total UNAIDS posts :	Country-based	80
	Geneva-based	103
	New York-based	2
		185

* The cost of these proposed posts for the department of programme administration are included in an interim provisional amount used to cover programme support costs included in all the figures of the budget, in order to finalize the draft budget (see footnote on Table I). No costing is therefore shown under the staff cost column.

Joint United Nations Programme on HIV/AIDS - UNAIDS

Proposed organizational structure



at 15 June 1995