

Attachment 2 to A/50/13 - Add.

Table 4. Summary of the budget estimates classified by expenditure groups

(Thousands of United States dollars)

Description	1994-1995 approved biennial budget	1996-1997 proposed biennial budget
<u>I. UN-funded staff costs</u>		
International	<u>20 440</u>	<u>22 719</u>
<u>II. UNRWA-funded staff costs</u>		
International	5 601	7 934
Locally recruited	<u>381 498</u>	<u>420 703</u>
Total	<u>387 099</u>	<u>428 637</u>
<u>III. Other costs</u>		
General stores	20 515	24 724
Medical supplies	11 446	13 803
Automotive supplies	3 517	3 450
Basic commodities (fresh food)	1 551	1 563
Rent	2 710	2 733
Utilities	4 459	3 688
Construction	2 168	3 011
Maintenance of premises and equipment	9 139	10 947
Equipment (including vehicles)	10 190	10 050
Subsidies	14 991	18 657
Hospitalization	12 724	14 250
Reserves <u>a/</u>	10 045	18 127
Travel	4 773	3 240
Communications	2 106	2 278
Training	1 147	1 318
Hire of transport	908	1 567
Port and customs fees	559	2 235
Insurance	639	628
Miscellaneous services <u>b/</u>	9 278	12 897
Contras and miscellaneous income	<u>(7 803)</u>	<u>(11 290)</u>
Total	<u>115 062</u>	<u>137 876</u>
Total I-III	<u>522 601</u>	<u>589 232</u>
<u>IV. Supplies and services in kind</u>		
<u>1. International staff costs</u>	<u>4 941</u>	<u>3 324</u>
<u>2. Other costs</u>		
Basic commodities	71 361	72 094
Rent	265	255
Utilities	138	138
Hire of transport	1 053	341
Port and customs fees	1 671	1 180
Miscellaneous services	<u>20</u>	<u>34</u>
Subtotal 2	<u>74 508</u>	<u>74 042</u>
Total IV	<u>79 449</u>	<u>77 366</u>
Total I-IV	<u>602 050</u>	<u>666 598</u>
<u>V. Capital and special projects</u>	<u>30 245</u>	
<u>VI. Termination indemnities</u>		<u>25 400</u>
Grand total	<u>632 295</u>	<u>691 998</u>
<u>a/</u> Includes a move-savings reserve in the amount of \$8,795 million.		
<u>b/</u> 1996-1997 figure includes the cost of 764 contract teachers at \$4.069 million.		

Table 5. Staff posts by grade

Description	Established posts United Nations		Posts per UNRWA's budget		Post provided by WHO, UNESCO and UNICEF		Grand total	
	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997	1994-1995	1996-1997
Professional and above								
USG	1	1					1	1
ASG	1	1					1	1
D-2	1	1	1	1	2	2	4	4
D-1	10	10		1			10	11
P-5	16	16	6	7	7	5	29	28
P-4	36	36	16	11	9	3	61	50
P-3	15	15	5	10			20	25
P-2/1	2	2	2	2	2		6	4
Subtotal	82	82	30	32	20	10	132	124
General Service								
Other services	10	10					10	10
Subtotal	10	10	0	0	0	0	10	10
Area staff								
G-20			2	2			2	2
19			11	11			11	11
18			5	5			5	5
17			19	19			19	19
16			113	116			113	116
15			155	167			155	167
14			322	369			322	369
13			86	89			86	89
12			584	613			584	613
11			293	294			293	294
10			2 949	3 012			2 949	3 012
9			2 516	2 547			2 516	2 547
8			5 670	6 202			5 670	6 202
7			1 574	1 607			1 574	1 607
6			1 885	2 175			1 885	2 175
5			888	921			888	921
4			154	154			154	154
3			168	175			168	175
2			349	355			349	355
1			2 812	2			2	2
				885			812	885
Subtotal	0	0	20 555	21 718	0	0	20 555	21 718
Grand total	92	92	20 585	21 750	20	10	697	852

Figure 3. Local area posts
(1996-1997 General Fund budget)

Table 6. Area staff posts by major occupational category

Occupational category	1994-1995	1996-1997	Increase
Teaching posts	12	13	835
Instructors	339	174	4
Professors	541	545	7
School attendants	22	29	29
	812	841	

Doctors/dentists		274		313		39
Nurses		592		637		45
Assistant pharmacists		128		146		18
Midwives		168		176		8
Laboratory technician/helper		118		127		9
Sanitation labourers	1	141	1	145		4
Engineers		159		160		1
Drivers		371		372		1
Social workers		169		191		22
Manual labour:						
Cleaners	460		475		15	
Labourers	171		184		13	
Kitchen workers	70		70			
Messengers	57		57			
Distributers	68		71		3	
Cooks	24		25		1	
Launderers	28		28			
Guards	<u>368</u>	1 246	<u>391</u>	1 301	<u>23</u>	55
Office clerks		563		586		23
Typists/secretaries		278		292		14
Education administration posts		287		290		3
Health administration posts		144		144		
Relief administration posts		171		201		30
Operational services administration posts		118		119		1
Common services administration posts		256		271		15
Other miscellaneous posts		658		658		
Total		20		21		1 163
		555		718		