Attachment 1 to A/50/13 - Add.

Table 1. General Fund: 1994-1995 approved biennium budget and 1996-1997 proposed biennial budget estimate

(Thousands of United States dollars)

General Fund	1994-1995 approved budget Cash	In kind	Total	1996-1997 proposed estimates Cash	In kind	Total
I. Education programme						
Elementary education	154 612	28	154 640	166 423	28	166 451
Preparatory education	106 485	35	106 520	115 136	45	115 181
Vocational and professional training	31 358	2 913	34 271	31 253	901	32 154
Other activities	10 615	674	11 289	11 445	1 018	12 463
Total	303 070	3 650	306 720	324 257	1 992	326 249
II. Health programme						
Environmental sanitation	20 866	139	21 005	19 946	138	20 084
Nutrition and supplementary feeding	644	22 865	23 509	206	21 177	21 383
Department of Environmental Affairs	567	304	871	1 486	333	1 819
Medical services	71 062	1 560	72 622	76 185	1 738	77 923
Total	93 139	24 868	118 007	97 823	23 386	121 209
III. Relief and social services programme						
Relief services	21 492	45 986	67 478	21 625	47 159	68 784
Social services	4 294	19	4 313	4 423	23	4 446
Income-generation			0	1 369		1 369
Total	25 786	46 005	71 791	27 417	47 182	74 599
IV. Operational services						
Supply and transport services	30 676	4 767	35 443	29 774	4 642	34 416
Architectural and engineering services	13 594		13 594	15 676	0	15 676
Production and self-supporting units	0	0	0	0	0	0
Total	44 270	4 767	49 037	45 450	4 642	50 092
V. Common services						
General management	35 530	159	35 689	37 220	164	37 384
Administrative services	51 051		51 051	57 065	0	57 065
Total	86 581	159	86 740	94 285	164	94 449
Total General Fund	552 846	79 449	632 295	589 232	77 366	666 598
Termination indemnities				25 400		25 400

Grand total	552 846	79 449	632 295	614 632	77 366	691 998

Table 2. <u>General Fund: 1996-1997 proposed biennial budget estimates</u>

(Thousands of United States dollars)

General Fund	1996 proposed estimates Cash	In kind	Total	1997 proposed estimates Cash	In kind	Total	1996-1997 proposed estimates Cash	In kind	Total
I. <u>Education programme</u>									
Elementary education	81 933	14	81 947	84 490	14	84 504	166 423	28	166 451
Preparatory education	54 856	22	54 878	60 280	23	60 303	115 136	45	115 181
Vocational and professional training	15 672	444	16 116	15 581	457	16 038	31 253	901	32 154
Other activities	5 664	502	6 166	5 781	516	6 297	11 445	1 018	12 463
Total	158 125	982	159 107	166 132	1 010	167 142	324 257	1 992	326 249
II. <u>Health programme</u>									
Environmental sanitation	9 944	69	10 013	10 002	69	10 071	19 946	138	20 084
Nutrition and supplementary feeding	102	10 221	10 323	104	10 956	11 060	206	21 177	21 383
Department of Environmental Affairs	743	164	907	743	169	912	1 486	333	1 819
Medical services	37 850	856	38 706	38 335	882	39 217	76 185	1 738	77 923
Total	48 639	11 310	59 949	49 184	12 076	61 260	97 823	23 386	121 209
III. <u>Relief and social services programme</u>									
Relief services	10 779	22 934	33 713	10 846	24 225	35 071	21 625	47 159	68 784
Social services	2 197	11	2 208	2 226	12	2 238	4 423	23	4 446
Income-generation	646		646	723		723	1 369	0	1 369
Total	13 622	22 945	36 567	13 795	24 237	38 032	27 417	47 182	74 599
IV. <u>Operational services</u>									
Supply and transport services	14 859	2 242	17 101	14 915	2 400	17 315	29 774	4 642	34 416
Architectural and engineering services	7 820		7 820	7 856		7 856	15 676	0	15 676
Production and self-supporting units			0			0	0	0	0
Total	22 679	2 242	24 921	22 771	2 400	25 171	45 450	4 642	50 092

V. Common services									
General management	19 098	82	19 180	18 122	82	18 204	37 220	164	37 384
Administrative services	27 760		27 760	29 305		29 305	57 065	0	57 065
Total	46 858	82	46 940	47 427	82	47 509	94 285	164	94 449
Total General Fund	289 923	37 561	327 484	299 309	39 805	339 114	589 232	77 366	666 598
Termination indemnities	12 700		12 700	12 700		12 700	25 400	0	25 400
Grand total	302 623	37 561	340 184	312 009	39 805	351 814	614 632	77 366	691 998

Table 3. General Fund: Summary by programme and services, 1994-1995 approved budget and 1996-1997 proposed biennial budget estimates

(Thousands of United States dollars)

Programme/ service	1994-1995 approved budget Cash	In kind	Total	Per cent	1996-1997 proposed estimates Cash	In kind	Total	Per cent
Education programme	303 070	3 650	360 720	(48.5)	324 257	1 992	326 249	(48.9)
Health programme	93 139	24 868	118 007	(18.7)	97 823	23 386	121 209	(18.2)
Relief and social services programme	25 786	46 005	71 791	(11.3)	27 417	47 182	74 599	(11.2)
Operational services	44 270	4 767	49 037	(7.8)	45 450	4 642	50 092	(7.5)
Common services	86 581	159	86 740	(13.7)*	94 285	164	94 449	(14.2)*
Total	552 846	79 449	632 295		589 232	77 366	666 598	
Termination indemnities					25 400		25 400	
Grand total	552 846	79 449	632 295		614 632	77 366	691 998	

* Unadjusted. See annex IV for a comparison of common services costs to total costs.