

SUMMARY OF ESTIMATES ON BASIS OF (I) ADMINISTRATION, CAPITAL
AND OTHER COSTS AND (II) STANDARD OBJECTS

		Submitted 1966-67	Approved 1965-66	Change		Actual Expenditure 1964-65
		\$	\$	\$	%	\$
EXTERNAL AFFAIRS						
<u>Administration</u>						
Salaries	(1)	15,041,000	13,777,500	1,263,500	9.2	12,409,153
Allowances	(2)	6,372,000	5,782,000	590,000	10.2	5,169,917
Professional	(4)	315,000	193,700	121,300	62.6	152,422
Travel	(5)	3,445,000	2,447,750	997,250	40.7	2,618,539
Freight	(6)	171,000	125,500	45,500	36.3	123,121
Postage	(7)	259,100	233,050	26,050	11.2	206,928
Telephones	(8)	3,026,000	2,995,000	31,000	1.0	2,841,424
Publications	(9)	289,000	258,000	31,000	12.0	174,363
Advertising	(10)	142,000	97,000	45,000	46.4	59,047
Stationery	(11)	1,154,100	1,039,000	115,100	11.1	860,524
Materials	(12)	348,500	275,000	73,500	26.7	283,130
Repairs - Buildings	(14)	551,000	415,000	136,000	32.8	358,726
Rentals - Buildings	(15)	1,110,000	1,013,000	97,000	9.6	953,204
Repairs - Equipment	(17)	305,800	273,000	32,800	12.0	234,546
Rentals - Equipment	(18)	5,000	5,000	-	-	239
Utilities	(19)	545,000	444,500	100,500	22.6	438,844
Pensions	(21)	168,000	141,774	26,226	18.5	112,753
Sundries	(22)	1,697,700	1,735,900	38,200	- 2.2	714,844
		<u>34,945,200</u>	<u>31,251,674</u>	<u>3,693,526</u>	<u>11.8</u>	<u>27,711,724</u>
Recoveries	(34)	- 95,700	- 77,000	- 18,700	- 24.3	- 101,220
		<u>34,849,500</u>	<u>31,174,674</u>	<u>3,674,826</u>	<u>11.8</u>	<u>27,610,504</u>
<u>Capital</u>						
Buildings	(13)	1,540,000	859,000	681,000	79.3	698,218
Equipment	(16)	1,278,500	1,255,000	23,500	1.9	881,451
		<u>37,668,000</u>	<u>33,288,674</u>	<u>4,379,326</u>	<u>13.2</u>	<u>29,190,173</u>
<u>Other</u>						
Grants, Contributions, Assessments, etc.	(20)	27,180,100	30,318,250	-3,138,150	- 10.4	20,461,255
Total External Affairs		<u>64,848,100</u>	<u>63,606,924</u>	<u>1,241,176</u>	<u>2.8</u>	<u>49,651,428</u>
EXTERNAL AID OFFICE						
<u>Administration</u>						
Salaries	(1)	1,501,000	1,119,050	381,950	34.1	766,029
Professional	(4)	7,800	7,800	-	-	5,060
Travel	(5)	50,400	50,400	-	-	21,754
Freight	(6)	200	150	-500	33.3	114
Telephones	(8)	14,800	14,800	-	-	8,051
Publications	(9)	15,000	16,500	- 1,500	-9.1	2,915
Advertising	(10)	4,000	2,500	1,500	60.0	2,224
Stationery	(11)	53,000	32,400	20,600	63.6	36,600
Sundries	(22)	14,000	8,000	6,000	75.0	9,544
		<u>1,660,200</u>	<u>1,251,600</u>	<u>408,600</u>	<u>32.6</u>	<u>852,291</u>
<u>Other</u>						
Grants, etc.	(20)	84,100,000	90,600,000	-6,500,000	- 7.2	80,556,407
Total External Aid		<u>85,760,200</u>	<u>91,851,600</u>	<u>-6,091,400</u>	<u>- 6.6</u>	<u>81,408,698</u>