

1968 budget estimates

1967 estimated expenditure

	Normal program	Expanded program	Total budget 1968	Normal program	Expanded program	Total estimated expenditure 1967	1966 actual expenditure
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(in thousands of US dollars)

Part I. Relief services

Basic rations	12,480	1,100	13,580	12,294	726	13,020	12,059
Supplementary feeding	1,340	220	1,560	1,287	583	1,870	1,316
Shelter	410	1,380	1,790	370	485	855	381
Special hardship assistance	480	1,000	1,480	469	300	769	466
Share of common costs from part IV	<u>2,990</u>	<u>140</u>	<u>3,130</u>	<u>3,086</u>	<u>121</u>	<u>3,207</u>	<u>3,115</u>
Total part I	<u>17,700</u>	<u>3,840</u>	<u>21,540</u>	<u>17,506</u>	<u>2,215</u>	<u>19,721</u>	<u>17,337</u>

Part II. Health services

Medical services	3,290	100	3,390	3,176	50	3,226	3,104
Environmental sanitation	1,030	110	1,140	884	50	934	929
Share of common costs from part IV	<u>930</u>	<u>30</u>	<u>960</u>	<u>976</u>	<u>34</u>	<u>1,010</u>	<u>984</u>
Total part II	<u>5,250</u>	<u>240</u>	<u>5,490</u>	<u>5,036</u>	<u>134</u>	<u>5,170</u>	<u>5,017</u>

Part III. Education services

General education	11,220	470	11,690	10,842	186	11,028	9,799
Vocational and professional training	3,200	60	3,260	3,236	36	3,272	2,926
Share of common costs from part IV	<u>2,280</u>	<u>70</u>	<u>2,350</u>	<u>2,404</u>	<u>75</u>	<u>2,479</u>	<u>2,419</u>
Total, part III	<u>16,700</u>	<u>600</u>	<u>17,300</u>	<u>16,482</u>	<u>297</u>	<u>16,779</u>	<u>15,144</u>

Part IV. Common costs

Supply and transport services	3,070	200	3,270	3,057	150	3,207	3,101
Other internal services	1,980	40	2,020	2,095	40	2,135	2,119
General administration	<u>1,150</u>	<u>-</u>	<u>1,150</u>	<u>1,314</u>	<u>40</u>	<u>1,354</u>	<u>1,298</u>
Total part IV	6,200	240	6,440	6,466	230	6,696	6,518
Costs allocated to operations	<u>(6,200)</u>	<u>(240)</u>	<u>(6,440)</u>	<u>(6,466)</u>	<u>(230)</u>	<u>(6,696)</u>	<u>(6,518)</u>

Net, part IV	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Part V. Provision for unit cost</u> <u>increases</u>	<u>500</u>	<u>1,000</u>	<u>1,500</u>	<u>-</u>	<u>300</u>	<u>300</u>	<u>-</u>
<u>Part VI. Losses and damage due to</u> <u>hostilities</u>							
Buildings and other installations	-	-	-	-	120	120	-
Vehicles and other equipment	-	-	-	-	130	130	-
Supplies	-	-	-	-	510	510	-
Other losses	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>30</u>	<u>30</u>	<u>-</u>
Total, part V	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>790</u>	<u>790</u>	<u>-</u>
Total, all parts	<u>40,150</u>	<u>5,680</u>	<u>45,830</u>	<u>39,024</u>	<u>3,736</u>	<u>42,760</u>	<u>37,498</u>