

TABLE 3. DEPARTMENTAL RESOURCES SUMMARY

Resource Group	Personnel		Budget (\$1000)				Total
	Actual	Positions	Salaries	Operating	Capital	Grants	
1. Components to be evaluated (1-26)**	1604	1977	31264	69117	25835	81780	207974
2. Components not evaluated (27,28)	<u>172</u>	<u>189</u>	<u>3901</u>	<u>1882</u>	<u>678</u>	<u>-</u>	<u>6461</u>
Subtotal 1,2**	1776	2166	35165	70999	26513	81780	214435
3. Special Leave, miscellaneous	135	208	24438	-	-	-	24438
4. Canada-based staff abroad.	1203	1276					
5. Post operations (not included elsewhere)	2400*	2882*	26721	47951	8654	-	33326
6. Other (not included elsewhere)	<u>-</u>	<u>-</u>	<u>6443</u>	<u>10649</u>	<u>-</u>	<u>1877</u>	<u>18969</u>
Subtotal 3-6	3738*	4366*	57602	58600	8654	1877	126733
TOTAL**	5544*	6532*	92766	129599	35185	83627	341177

*Includes estimated figure for locally-engaged staff.

**Includes figures for the passport program which is administered via a revolving fund for cost recovery.