

		BUDGET (\$ 000)												
		STATUTORY PERSONNEL COSTS	PERSONNEL COSTS							SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
			EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROT'L	CANADA BASED OVERTIME NON ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES					
CONTINGENCY RESERVE	2003-04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	(11,860.5)	(1,159.0)	600.0	(12,419.5)
	2004-05	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,824.6	(858.4)	600.0	1,566.2
	2005-06	(0.0)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9,142.6	(333.4)	600.0	9,409.2
PROPERTY RESERVE	2003-04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2004-05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2005-06	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
FROZEN RESERVE	2003-04	2,933.3	0.0	0.0	14,808.7	0.0	0.0	0.0	0.0	14,808.7	3,300.2	0.0	0.0	21,042.2
	2004-05	2,963.7	0.0	0.0	14,958.8	0.0	0.0	0.0	0.0	14,958.8	3,300.2	0.0	0.0	21,222.7
	2005-06	2,963.7	0.0	0.0	14,958.8	0.0	0.0	0.0	0.0	14,958.8	3,300.2	0.0	0.0	21,222.7
LOCALLY-ENGAGED SALARY RESERVE	2003-04	2,347.7	0.0	0.0	0.0	0.0	0.0	0.0	11,730.3	11,730.3	0.0	0.0	0.0	14,078.0
	2004-05	2,347.6	0.0	0.0	0.0	0.0	0.0	0.0	11,730.4	11,730.4	0.0	0.0	0.0	14,078.0
	2005-06	2,347.6	0.0	0.0	0.0	0.0	0.0	0.0	11,730.4	11,730.4	0.0	0.0	0.0	14,078.0
OGD RESERVE	2003-04	2.6	0.0	0.0	0.0	0.0	0.0	0.0	11.5	11.5	108.9	11.5	0.0	134.5
	2004-05	2.6	0.0	0.0	0.0	0.0	0.0	0.0	11.5	11.5	109.7	11.0	0.0	134.8
	2005-06	2.6	0.0	0.0	0.0	0.0	0.0	0.0	11.5	11.5	109.7	11.0	0.0	134.8
TB FROZEN ALLOTMENTS	2003-04	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,743.8	0.0	0.0	15,743.8
	2004-05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,743.8	0.0	0.0	15,743.8
	2005-06	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15,743.8	0.0	0.0	15,743.8