

JCS	BUDGET (\$000)												
	STATUTORY PERSONNEL COSTS	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	SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL	
OPENING REFERENCE LEVELS													
	2003-04	34.5	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	254.6
	2004-05	34.5	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	254.6
	2005-06	34.5	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	254.6
(1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment													
	2003-04	0.8							0.0				0.8
	2004-05	0.8							0.0				0.8
	2005-06	0.8							0.0				0.8
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
TOTAL REFERENCE LEVELS													
	2003-04	35.3	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	255.4
	2004-05	35.3	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	255.4
	2005-06	35.3	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	255.4

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	2004-05								0.0				0.0
	2005-06								0.0				0.0
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
	2003-04								0.0				0.0
	2004-05								0.0				0.0
	2005-06								0.0				0.0
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	2005-06	35.3	0.0	0.0	0.0	175.5	0.9	0.0	176.4	33.8	9.9	0.0	255.4