

**BUREAUS' REFERENCE LEVEL SUMMARY**  
**SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX**  
**2003-04 THROUGH 2005-06**

|      |         | BUDGET (\$ 000)                 |                             |                                  |                                          |                                          |                                      |                                      |                                |                                             |           |         |                         |         |
|------|---------|---------------------------------|-----------------------------|----------------------------------|------------------------------------------|------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------|---------------------------------------------|-----------|---------|-------------------------|---------|
|      |         | STATUTORY<br>PERSONNEL<br>COSTS | PERSONNEL COSTS             |                                  |                                          |                                          |                                      |                                      |                                | SUB TOTAL<br>PERSONNEL<br>(excl. Statutory) | OPERATING | CAPITAL | GRANTS<br>&<br>CONTRIB. | TOTAL   |
|      |         |                                 | EXEMPT<br>STAFF<br>SALARIES | FOREIGN<br>SERVICE<br>ALLOWANCES | CANADA<br>BASED<br>SALARIES<br>NON ROT'L | CANADA<br>BASED<br>OVERTIME<br>NON ROT'L | CANADA<br>BASED<br>SALARIES<br>ROT'L | CANADA<br>BASED<br>OVERTIME<br>ROT'L | LOCALLY<br>ENGAGED<br>SALARIES |                                             |           |         |                         |         |
| MINA | 2003-04 | 591.3                           | 1,819.5                     | 0.0                              | 651.6                                    | 46.5                                     | 68.4                                 | 32.5                                 | 0.0                            | 2,618.5                                     | 1,500.0   | 64.0    | 0.0                     | 4,773.8 |
|      | 2004-05 | 591.3                           | 1,819.5                     | 0.0                              | 651.6                                    | 46.5                                     | 68.4                                 | 32.5                                 | 0.0                            | 2,618.5                                     | 1,500.0   | 0.0     | 0.0                     | 4,709.8 |
|      | 2005-06 | 591.3                           | 1,819.5                     | 0.0                              | 651.6                                    | 46.5                                     | 68.4                                 | 32.5                                 | 0.0                            | 2,618.5                                     | 1,500.0   | 0.0     | 0.0                     | 4,709.8 |
| MINT | 2003-04 | 320.0                           | 855.0                       | 0.0                              | 276.6                                    | 5.8                                      | 68.4                                 | 58.1                                 | 0.0                            | 1,263.9                                     | 650.0     | 0.0     | 0.0                     | 2,233.9 |
|      | 2004-05 | 320.0                           | 855.0                       | 0.0                              | 276.6                                    | 5.8                                      | 68.4                                 | 58.1                                 | 0.0                            | 1,263.9                                     | 650.0     | 0.0     | 0.0                     | 2,233.9 |
|      | 2005-06 | 320.0                           | 855.0                       | 0.0                              | 276.6                                    | 5.8                                      | 68.4                                 | 58.1                                 | 0.0                            | 1,263.9                                     | 650.0     | 0.0     | 0.0                     | 2,233.9 |
| USS  | 2003-04 | 173.9                           | 0.0                         | 0.0                              | 595.0                                    | 37.3                                     | 211.9                                | 25.9                                 | 0.0                            | 870.1                                       | 175.0     | 0.0     | 0.0                     | 1,219.0 |
|      | 2004-05 | 173.9                           | 0.0                         | 0.0                              | 595.0                                    | 37.3                                     | 211.9                                | 25.9                                 | 0.0                            | 870.1                                       | 175.0     | 0.0     | 0.0                     | 1,219.0 |
|      | 2005-06 | 173.9                           | 0.0                         | 0.0                              | 595.0                                    | 37.3                                     | 211.9                                | 25.9                                 | 0.0                            | 870.1                                       | 175.0     | 0.0     | 0.0                     | 1,219.0 |
| DMA  | 2003-04 | 70.4                            | 0.0                         | 0.0                              | 198.7                                    | 20.0                                     | 133.6                                | 0.0                                  | 0.0                            | 352.3                                       | 150.0     | 0.0     | 0.0                     | 572.7   |
|      | 2004-05 | 70.4                            | 0.0                         | 0.0                              | 198.7                                    | 20.0                                     | 133.6                                | 0.0                                  | 0.0                            | 352.3                                       | 150.0     | 0.0     | 0.0                     | 572.7   |
|      | 2005-06 | 70.4                            | 0.0                         | 0.0                              | 198.7                                    | 20.0                                     | 133.6                                | 0.0                                  | 0.0                            | 352.3                                       | 150.0     | 0.0     | 0.0                     | 572.7   |
| DMT  | 2003-04 | 105.2                           | 0.0                         | 0.0                              | 319.2                                    | 17.1                                     | 172.1                                | 17.6                                 | 0.0                            | 526.0                                       | 1,084.8   | 0.0     | 0.0                     | 1,716.0 |
|      | 2004-05 | 105.2                           | 0.0                         | 0.0                              | 319.2                                    | 17.1                                     | 172.1                                | 17.6                                 | 0.0                            | 526.0                                       | 1,084.8   | 0.0     | 0.0                     | 1,716.0 |
|      | 2005-06 | 105.2                           | 0.0                         | 0.0                              | 319.2                                    | 17.1                                     | 172.1                                | 17.6                                 | 0.0                            | 526.0                                       | 1,084.8   | 0.0     | 0.0                     | 1,716.0 |
| JCS  | 2003-04 | 35.3                            | 0.0                         | 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                                      | 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                                      | 0.0                                      | 175.5                                | 0.9                                  | 0.0                            | 176.4                                       | 33.8      | 9.9     | 0.0                     | 255.4   |
| MDM  | 2003-04 | 60.6                            | 0.0                         | 0.0                              | 56.1                                     | 0.0                                      | 234.0                                | 13.0                                 | 0.0                            | 303.1                                       | 93.0      | 0.0     | 0.0                     | 456.7   |
|      | 2004-05 | 60.6                            | 0.0                         | 0.0                              | 56.1                                     | 0.0                                      | 234.0                                | 13.0                                 | 0.0                            | 303.1                                       | 93.0      | 0.0     | 0.0                     | 456.7   |
|      | 2005-06 | 60.6                            | 0.0                         | 0.0                              | 56.1                                     | 0.0                                      | 234.0                                | 13.0                                 | 0.0                            | 303.1                                       | 93.0      | 0.0     | 0.0                     | 456.7   |
| MDW  | 2003-04 | 46.2                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 225.0                                | 5.8                                  | 0.0                            | 230.8                                       | 492.4     | 0.0     | 0.0                     | 769.4   |
|      | 2004-05 | 46.2                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 225.0                                | 5.8                                  | 0.0                            | 230.8                                       | 492.4     | 0.0     | 0.0                     | 769.4   |
|      | 2005-06 | 46.2                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 225.0                                | 5.8                                  | 0.0                            | 230.8                                       | 492.4     | 0.0     | 0.0                     | 769.4   |
| MJG  | 2003-04 | 64.2                            | 0.0                         | 0.0                              | 42.6                                     | 2.0                                      | 266.6                                | 10.0                                 | 0.0                            | 321.2                                       | 90.0      | 0.0     | 0.0                     | 475.4   |
|      | 2004-05 | 64.2                            | 0.0                         | 0.0                              | 42.6                                     | 2.0                                      | 266.6                                | 10.0                                 | 0.0                            | 321.2                                       | 90.0      | 0.0     | 0.0                     | 475.4   |
|      | 2005-06 | 64.2                            | 0.0                         | 0.0                              | 42.6                                     | 2.0                                      | 266.6                                | 10.0                                 | 0.0                            | 321.2                                       | 90.0      | 0.0     | 0.0                     | 475.4   |
| MJM  | 2003-04 | 40.0                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 192.7                                | 7.0                                  | 0.0                            | 199.7                                       | 50.0      | 0.0     | 0.0                     | 289.7   |
|      | 2004-05 | 40.0                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 192.7                                | 7.0                                  | 0.0                            | 199.7                                       | 50.0      | 0.0     | 0.0                     | 289.7   |
|      | 2005-06 | 40.0                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 192.7                                | 7.0                                  | 0.0                            | 199.7                                       | 50.0      | 0.0     | 0.0                     | 289.7   |
| MJW  | 2003-04 | 49.3                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 234.0                                | 12.4                                 | 0.0                            | 246.4                                       | 91.5      | 5.0     | 0.0                     | 392.2   |
|      | 2004-05 | 49.3                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 234.0                                | 12.4                                 | 0.0                            | 246.4                                       | 96.5      | 5.0     | 0.0                     | 397.2   |
|      | 2005-06 | 49.3                            | 0.0                         | 0.0                              | 0.0                                      | 0.0                                      | 234.0                                | 12.4                                 | 0.0                            | 246.4                                       | 96.5      | 5.0     | 0.0                     | 397.2   |
| MKM  | 2003-04 | 49.3                            | 0.0                         | 0.0                              | 199.6                                    | 4.1                                      | 42.6                                 | 0.0                                  | 0.0                            | 246.3                                       | 50.0      | 0.0     | 0.0                     | 345.6   |
|      | 2004-05 | 49.3                            | 0.0                         | 0.0                              | 199.6                                    | 4.1                                      | 42.6                                 | 0.0                                  | 0.0                            | 246.3                                       | 50.0      | 0.0     | 0.0                     | 345.6   |
|      | 2005-06 | 49.3                            | 0.0                         | 0.0                              | 199.6                                    | 4.1                                      | 42.6                                 | 0.0                                  | 0.0                            | 246.3                                       | 50.0      | 0.0     | 0.0                     | 345.6   |