

**MINISTERS AND DEPUTY MINISTERS  
MINISTRES ET SOUS MINISTRES**

**SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE**

| BUDGET (\$000) |                                                                                                  | 2003-04         | 2004-05         | 2005-06         | PERSONNEL (FULL TIME EQUIVALENTS)<br>PERSONNEL (ÉQUIVALENTS TEMPS PLEIN)                                  |
|----------------|--------------------------------------------------------------------------------------------------|-----------------|-----------------|-----------------|-----------------------------------------------------------------------------------------------------------|
| Fund/Fonds     |                                                                                                  |                 |                 |                 | FTEs utilized in 2002-03 (for information only)<br>ETP utilisés en 2002-2003 (pour information seulement) |
| (I)            | STATUTORY PERSONNEL COSTS<br>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL                        | 1,260.8         | 1,260.8         | 1,260.8         | <b>I) CANADA-BASED STAFF<br/>PERSONNEL EN PROVENANCE DU CANADA</b>                                        |
| N010-0105      | EXEMPT STAFF SALARIES<br>SALAIRES DU PERSONNEL EXEMPTÉ                                           | 2,674.5         | 2,674.5         | 2,674.5         | HEADQUARTERS - NON-ROTATIONAL<br>ADMINISTRATION CENTRALE - NON PERMUTANT 24.1                             |
| N011-0102      | FOREIGN SERVICE ALLOWANCES<br>ALLOCATIONS DE SERVICE EXTÉRIEUR                                   | 0.0             | 0.0             | 0.0             | HEADQUARTERS - ROTATIONAL<br>ADMINISTRATION CENTRALE - PERMUTANT 12.7                                     |
| N010-0105      | CANADA-BASED SALARIES - NON ROT'L<br>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA                | 2,041.1         | 2,041.1         | 2,041.1         | ABROAD - ROTATIONAL<br>À L'ÉTRANGER - PERMUTANT 3.3                                                       |
| N010-0104      | CANADA-BASED OVERTIME - NON ROT'L<br>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE<br>DU CANADA | 126.7           | 126.7           | 126.7           | <b>TOTAL CANADA-BASED UTILIZED 36.8</b><br><b>TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS</b>      |
| N011-0105      | CANADA-BASED SALARIES - ROT'L<br>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA                    | 654.4           | 654.4           | 654.4           | <b>II) LOCALLY-ENGAGED STAFF 6.5</b><br><b>PERSONNEL RECRUTÉ SUR PLACE</b>                                |
| N011-0104      | CANADA-BASED OVERTIME - ROT'L<br>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE<br>DU CANADA     | 134.1           | 134.1           | 134.1           |                                                                                                           |
| N012-0101      | LOCALLY-ENGAGED SALARIES<br>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE                               | 0.0             | 0.0             | 0.0             |                                                                                                           |
| N001           | OPERATING<br>FONCTIONNEMENT                                                                      | 3,559.8         | 3,559.8         | 3,559.8         |                                                                                                           |
| N005/N053      | CAPITAL<br>CAPITAL                                                                               | 64.0            | 0.0             | 0.0             |                                                                                                           |
| Txxx           | GRANTS AND CONTRIBUTIONS<br>SUBVENTIONS ET CONTRIBUTIONS                                         | 0.0             | 0.0             | 0.0             |                                                                                                           |
| <b>TOTAL</b>   |                                                                                                  | <b>10,515.4</b> | <b>10,451.4</b> | <b>10,451.4</b> |                                                                                                           |

(I) Employee Benefit Plans (S030) and Ministers' Salary and Car Allowance (S001)