

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

		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 NDN ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES					
ALLOCATIONS TO BUREAUX AND RESERVES	2003-04	110,206.2	2,874.5	78,281.0	112,583.8	3,188.4	142,513.1	4,905.4	208,148.5	550,294.5	513,170.3	138,823.0	434,345.0	1,746,639.0
	2004-05	108,935.4	2,874.5	77,503.7	109,780.3	3,154.7	141,199.4	4,679.4	204,940.8	543,932.8	516,634.8	79,630.0	423,350.0	1,872,483.0
	2005-06	108,838.9	2,874.5	77,488.9	109,541.8	3,155.2	140,990.3	4,869.8	204,625.8	543,445.9	514,987.2	71,619.0	418,085.0	1,654,938.0
MAIN ESTIMATES APPROVED REFERENCE LEVELS APPROVED REFERENCE LEVELS	2003-04	108,298.0								541,622.0	523,751.0	138,623.0	434,345.0	1,748,639.0
	2004-05	107,417.0								537,202.0	524,884.0	79,552.0	423,428.0	1,872,483.0
	2005-06	107,394.0								537,088.0	522,770.0	71,619.0	416,085.0	1,854,938.0
VARIANCES: SURPLUS / (DEFICIT)	2003-04	(1,908.2)								(8,872.5)	10,580.7	0.0	0.0	0.0
	2004-06	(1,518.4)								(6,730.8)	8,249.2	(78.0)	78.0	0.0
	2005-06	(1,444.9)								(6,357.9)	7,802.8	(0.0)	0.0	0.0