

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

		BUDGET (\$ 000)											TOTAL	
		STATUTORY PERSONNEL COSTS	EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	PERSONNEL COSTS					SUB TOTAL PERSONNEL (incl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
					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					
RBD	2003-04	5,577.4	0.0	7,680.4	135.3	35.0	7,237.0	378.5	12,421.4	27,667.6	25,136.6	1,624.3	1,210.0	61,436.1
	2004-05	5,290.3	0.0	7,381.4	135.3	35.0	6,795.4	267.0	11,816.3	26,450.4	23,303.4	1,559.3	1,210.0	57,813.4
	2005-06	5,284.5	0.0	7,366.6	135.3	35.0	6,761.9	267.0	11,816.3	26,422.1	23,341.3	1,559.3	1,210.0	57,817.2
RWD	2003-04	16,185.6	0.0	11,113.1	616.9	23.4	16,797.0	464.0	51,671.0	80,665.4	48,705.9	2,472.5	0.0	146,029.4
	2004-05	15,948.1	0.0	10,635.1	564.1	23.4	16,584.9	458.1	51,152.6	79,596.2	48,514.6	2,408.2	0.0	146,469.3
	2005-06	15,917.2	0.0	10,635.1	519.7	23.4	16,584.9	458.1	51,037.4	79,438.6	46,379.6	2,399.3	0.0	146,134.7
SAM	2003-04	56.8	0.0	0.0	54.7	38.9	147.6	52.7	0.0	294.1	956.5	227.7	0.0	1,537.1
	2004-05	56.8	0.0	0.0	54.7	38.9	147.8	52.7	0.0	294.1	956.5	227.7	0.0	1,537.1
	2005-06	56.8	0.0	0.0	54.7	36.9	147.8	52.7	0.0	294.1	956.5	227.7	0.0	1,537.1
SIX	2003-04	401.8	0.0	0.0	1,676.3	65.0	264.9	3.0	0.0	2,009.2	1,569.6	0.0	0.0	4,000.6
	2004-05	401.8	0.0	0.0	1,676.3	65.0	264.9	3.0	0.0	2,009.2	1,569.6	0.0	0.0	4,000.6
	2005-06	401.8	0.0	0.0	1,676.3	65.0	264.9	3.0	0.0	2,009.2	1,569.6	0.0	0.0	4,000.6
SMD	2003-04	2,473.3	0.0	0.0	11,367.6	64.1	919.8	15.2	0.0	12,366.7	3,882.1	457.5	250.0	18,429.6
	2004-05	2,473.3	0.0	0.0	11,367.6	64.1	919.6	15.2	0.0	12,366.7	4,595.9	457.5	250.0	20,143.4
	2005-06	2,473.3	0.0	0.0	11,367.6	64.1	919.6	15.2	0.0	12,366.7	3,095.9	457.5	250.0	18,643.4
SRA	2003-04	221.4	0.0	0.0	961.9	145.0	0.0	0.0	0.0	1,106.9	4,996.0	750.0	0.0	7,076.3
	2004-05	221.4	0.0	0.0	961.9	145.0	0.0	0.0	0.0	1,106.9	5,652.4	1,550.0	0.0	8,530.7
	2005-06	221.4	0.0	0.0	961.9	145.0	0.0	0.0	0.0	1,106.9	5,072.7	1,025.0	0.0	7,426.0
SRD	2003-04	1,723.0	0.0	0.0	7,801.8	360.9	447.3	5.0	0.0	8,615.0	28,339.0	69,504.5	0.0	106,181.5
	2004-05	1,723.0	0.0	0.0	7,801.8	360.9	447.3	5.0	0.0	8,615.0	26,160.2	34,417.5	0.0	72,935.7
	2005-06	1,723.0	0.0	0.0	7,801.8	360.9	447.3	5.0	0.0	8,615.0	26,178.1	26,417.5	0.0	64,933.8
SXD	2003-04	4,704.1	0.0	0.0	15,265.2	450.4	7,402.1	402.7	0.0	23,520.4	50,722.2	45,619.7	0.0	124,566.4
	2004-05	4,655.7	0.0	0.0	15,023.1	450.4	7,402.1	402.7	0.0	23,278.3	49,793.0	21,943.2	0.0	99,670.1
	2005-06	4,655.7	0.0	0.0	15,023.1	450.4	7,402.1	402.7	0.0	23,278.3	49,761.6	21,941.1	0.0	99,656.6
TAM	2003-04	73.9	0.0	0.0	352.0	3.6	14.5	0.0	0.0	370.1	1,012.2	6.8	0.0	1,483.0
	2004-05	71.2	0.0	0.0	338.6	3.6	14.5	0.0	0.0	356.7	1,012.2	6.8	0.0	1,446.9
	2005-06	71.2	0.0	0.0	338.8	3.6	14.5	0.0	0.0	356.7	1,012.2	6.8	0.0	1,446.9
TBD	2003-04	721.2	0.0	0.0	1,862.1	25.1	1,674.5	20.0	0.0	3,601.7	10,361.3	174.0	390.0	15,246.2
	2004-05	691.4	0.0	0.0	1,733.2	25.1	1,674.5	20.0	0.0	3,452.8	7,721.7	174.0	390.0	12,429.9
	2005-06	661.7	0.0	0.0	1,664.6	25.1	1,674.5	20.0	0.0	3,404.2	7,282.9	174.0	390.0	11,932.6
TCD	2003-04	1,543.4	0.0	0.0	5,860.1	32.2	1,802.9	8.7	0.0	7,723.9	9,731.3	583.0	16,320.0	35,901.6
	2004-05	1,461.1	0.0	0.0	5,482.3	32.2	1,802.9	8.7	0.0	7,306.1	7,656.2	583.0	16,320.0	33,526.4
	2005-06	1,461.1	0.0	0.0	5,462.3	32.2	1,802.9	8.7	0.0	7,306.1	7,846.2	583.0	16,320.0	33,518.4
XDX	2003-04	676.3	0.0	0.0	2,187.9	478.8	663.1	53.5	0.0	3,361.3	9,597.7	75.0	7,477.0	21,207.3
	2004-05	676.3	0.0	0.0	2,187.9	476.6	663.1	53.5	0.0	3,361.3	9,597.7	75.0	7,477.0	21,207.3
	2005-06	676.3	0.0	0.0	2,167.9	476.8	663.1	53.5	0.0	3,361.3	9,597.7	75.0	7,477.0	21,207.3