

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 NON ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES				
JLT	2003-04	242.2	0.0	0.0	242.2	6.8	942.3	19.6	0.0	1,210.9	1,006.2	50.0	2,509.3
	2004-05	242.2	0.0	0.0	242.2	6.8	942.3	19.6	0.0	1,210.9	1,010.7	50.0	2,513.8
	2005-06	242.2	0.0	0.0	242.2	6.8	942.3	19.6	0.0	1,210.9	1,010.7	50.0	2,513.8
JPD	2003-04	787.8	0.0	0.0	2,126.8	117.3	1,833.3	60.2	0.0	3,937.6	1,936.0	388.5	7,129.7
	2004-05	786.1	0.0	0.0	2,119.3	117.3	1,833.3	60.2	0.0	3,930.1	1,860.9	383.2	7,040.3
	2005-06	786.1	0.0	0.0	2,119.3	117.3	1,833.3	60.2	0.0	3,930.1	1,860.9	383.2	7,040.3
JUS	2003-04	31.6	0.0	0.0	156.5	1.4	0.0	0.0	0.0	157.9	213.3	3.0	405.8
	2004-05	31.6	0.0	0.0	156.5	1.4	0.0	0.0	0.0	157.9	214.8	3.0	407.1
	2005-06	31.6	0.0	0.0	156.5	1.4	0.0	0.0	0.0	157.9	214.6	3.0	407.1
LGD	2003-04	7,250.3	0.0	8,295.8	722.4	48.2	10,232.3	434.6	18,521.4	36,254.7	28,449.5	2,760.3	94,334.6
	2004-05	7,180.9	0.0	8,295.8	606.6	48.2	10,178.8	434.6	16,346.3	35,908.3	28,585.2	2,749.5	94,043.9
	2005-06	7,180.9	0.0	8,295.8	606.6	48.2	10,178.8	434.6	16,346.3	35,906.3	28,585.2	2,749.5	94,043.9
MDWX	2003-04	46.4	0.0	0.0	65.0	0.0	177.3	0.0	0.0	242.3	75.0	0.0	365.7
	2004-05	46.4	0.0	0.0	65.0	0.0	177.3	0.0	0.0	242.3	75.0	0.0	365.7
	2005-06	46.4	0.0	0.0	65.0	0.0	177.3	0.0	0.0	242.3	75.0	0.0	365.7
NAD	2003-04	12,265.8	0.0	7,414.6	646.6	59.7	12,158.1	336.6	40,716.8	61,330.4	39,604.9	940.3	115,368.4
	2004-05	12,215.5	0.0	7,300.3	437.4	59.7	12,173.2	333.9	40,775.0	61,079.5	38,032.5	939.3	113,493.6
	2005-06	12,215.5	0.0	7,300.3	437.4	59.7	12,173.2	333.9	40,775.0	61,079.5	38,032.5	939.3	113,493.6
NAX	2003-04	31.4	0.0	0.0	0.0	0.0	156.3	0.5	0.0	156.8	74.9	0.0	263.1
	2004-05	31.4	0.0	0.0	0.0	0.0	156.3	0.5	0.0	156.8	74.9	0.0	263.1
	2005-06	31.4	0.0	0.0	0.0	0.0	156.3	0.5	0.0	156.8	74.9	0.0	263.1
NCX	2003-04	20.1	0.0	0.0	0.0	0.0	100.6	0.0	0.0	100.6	10.0	0.0	130.7
	2004-05	20.1	0.0	0.0	0.0	0.0	100.6	0.0	0.0	100.6	10.0	0.0	130.7
	2005-06	20.1	0.0	0.0	0.0	0.0	100.6	0.0	0.0	100.6	10.0	0.0	130.7
PAM	2003-04	116.8	0.0	0.0	130.6	4.1	347.8	91.6	9.8	583.9	879.5	565.0	2,145.2
	2004-05	116.8	0.0	0.0	130.6	4.1	347.8	91.8	9.8	583.9	880.5	565.0	2,146.2
	2005-06	116.8	0.0	0.0	130.6	4.1	347.8	91.8	9.8	583.9	813.5	565.0	2,079.2
PND	2003-04	12,264.1	0.0	12,624.1	326.9	27.2	11,246.6	290.5	36,804.1	61,319.4	42,592.3	1,538.8	119,545.6
	2004-05	12,246.9	0.0	12,563.8	281.3	27.2	11,246.6	290.5	36,804.1	61,233.5	42,672.9	1,538.8	119,573.1
	2005-06	12,246.9	0.0	12,563.8	281.3	27.2	11,246.6	290.5	36,804.1	61,233.5	42,672.9	1,538.8	119,673.1
PSD	2003-04	6,437.3	0.0	11,201.2	171.5	20.1	8,159.0	307.6	12,325.4	32,164.8	28,516.3	1,961.9	69,100.3
	2004-05	6,413.8	0.0	11,155.5	103.1	20.1	8,159.0	304.2	12,325.4	32,067.3	26,687.2	1,961.9	69,130.2
	2005-06	6,413.8	0.0	11,155.5	103.1	20.1	8,159.0	304.2	12,325.4	32,067.3	26,687.2	1,961.9	69,130.2
RAM	2003-04	75.1	0.0	0.0	77.4	0.0	288.0	10.4	0.0	375.8	1,335.9	27.0	1,813.8
	2004-05	67.3	0.0	0.0	42.6	0.0	288.0	6.4	0.0	337.0	1,366.7	27.0	1,796.0
	2005-06	67.3	0.0	0.0	42.6	0.0	288.0	6.4	0.0	337.0	1,300.7	27.0	1,732.0