

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 (incl. 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 |
| CFSI | 2003-04 | 821.2 | 0.0 | 0.0 | 3,334.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,106.3 | 8,437.6 | 20.0 | 0.0 | 13,385.1 |
| | 2004-05 | 815.4 | 0.0 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |
| | 2005-06 | 815.4 | 0.0 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |
| CPD | 2003-04 | 389.0 | 0.0 | 0.0 | 1,083.7 | 18.1 | 853.3 | 11.9 | 0.0 | 1,945.0 | 695.8 | 34.0 | 993.0 | 4,056.8 |
| | 2004-05 | 380.7 | 0.0 | 0.0 | 1,008.7 | 18.1 | 888.8 | 11.9 | 0.0 | 1,903.5 | 748.1 | 34.0 | 993.0 | 4,059.3 |
| | 2005-06 | 378.2 | 0.0 | 0.0 | 994.3 | 18.1 | 868.8 | 11.9 | 0.0 | 1,891.1 | 783.9 | 34.0 | 993.0 | 4,080.2 |
| DCD | 2003-04 | 880.5 | 0.0 | 0.0 | 3,090.5 | 112.0 | 1,085.1 | 14.9 | 0.0 | 4,302.5 | 1,234.0 | 20.0 | 0.0 | 6,417.0 |
| | 2004-05 | 830.7 | 0.0 | 0.0 | 3,079.0 | 112.0 | 947.5 | 14.9 | 0.0 | 4,153.4 | 1,247.8 | 20.0 | 0.0 | 6,251.9 |
| | 2005-06 | 830.7 | 0.0 | 0.0 | 3,079.0 | 112.0 | 947.5 | 14.9 | 0.0 | 4,153.4 | 1,247.8 | 20.0 | 0.0 | 6,251.9 |
| EAD | 2003-04 | 782.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,840.5 | 0.0 | 8,571.0 | 13,984.7 |
| | 2004-05 | 762.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,947.7 | 0.0 | 8,571.0 | 14,091.9 |
| | 2005-06 | 782.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,947.7 | 0.0 | 8,571.0 | 14,091.9 |
| EAM | 2003-04 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 88.6 | 4.7 | 0.0 | 479.2 | 392.1 | 478.7 | 0.0 | 1,444.1 |
| | 2004-05 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 86.6 | 4.7 | 0.0 | 479.2 | 395.9 | 478.7 | 0.0 | 1,447.9 |
| | 2005-06 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 86.6 | 4.7 | 0.0 | 479.2 | 395.9 | 482.9 | 0.0 | 1,454.1 |
| EBD | 2003-04 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,200.3 | 0.0 | 502.0 | 8,146.1 |
| | 2004-05 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,121.0 | 0.0 | 502.0 | 8,088.8 |
| | 2005-06 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,117.2 | 0.0 | 502.0 | 8,083.0 |
| EED | 2003-04 | 838.3 | 0.0 | 454.6 | 1,338.8 | 39.0 | 1,870.3 | 120.1 | 357.3 | 4,179.9 | 2,648.2 | 0.0 | 11,198.0 | 18,882.4 |
| | 2004-05 | 838.2 | 0.0 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,648.8 | 0.0 | 11,198.0 | 18,882.4 |
| | 2005-06 | 838.2 | 0.0 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,662.5 | 0.0 | 11,198.0 | 18,878.1 |
| EPD | 2003-04 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 3,058.0 | 10,476.1 |
| | 2004-05 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 58.0 | 7,478.1 |
| | 2005-06 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 58.0 | 7,478.1 |
| ESD | 2003-04 | 483.9 | 0.0 | 0.0 | 1,890.1 | 15.2 | 891.8 | 18.3 | 0.0 | 2,415.4 | 2,142.2 | 0.0 | 8,768.0 | 13,807.5 |
| | 2004-05 | 378.8 | 0.0 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,909.4 | 0.0 | 8,373.0 | 13,550.5 |
| | 2005-06 | 378.8 | 0.0 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,920.4 | 0.0 | 8,833.0 | 13,821.5 |
| ESX | 2003-04 | 52.2 | 0.0 | 0.0 | 260.7 | 0.0 | 0.0 | 0.0 | 0.0 | 260.7 | (212.2) | 0.0 | 0.0 | 100.7 |
| | 2004-05 | 29.3 | 0.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |
| | 2005-06 | 29.3 | 0.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |
| GAM | 2003-04 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 527.4 | 19.0 | 0.0 | 978.9 |
| | 2004-05 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 532.2 | 19.0 | 0.0 | 981.7 |
| | 2005-06 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 465.2 | 19.0 | 0.0 | 914.7 |
| GGD | 2003-04 | 4,478.7 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,189.6 | 374.2 | 7,121.1 | 22,394.8 | 21,948.2 | 2,822.9 | 0.0 | 51,442.4 |
| | 2004-05 | 4,483.3 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,188.5 | 373.2 | 7,148.2 | 22,417.8 | 21,964.2 | 2,825.4 | 0.0 | 51,490.5 |
| | 2005-06 | 4,483.3 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,188.5 | 373.2 | 7,148.2 | 22,417.8 | 21,985.1 | 2,825.4 | 0.0 | 51,491.4 |