

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 ROTL	CANADA BASED OVERTIME NON ROTL	CANADA BASED SALARIES ROTL	CANADA BASED OVERTIME ROTL						LOCALLY ENGAGED SALARIES
GMD	2003-04	5,564.0	0.0	7,614.3	365.3	15.9	7,598.6	401.9	11,821.9	27,817.9	22,011.1	2,101.8	0.0	57,494.8
	2004-05	5,560.5	0.0	7,614.3	365.3	15.9	7,598.6	401.9	11,804.4	27,800.4	22,033.0	2,101.8	0.0	57,495.7
	2005-06	5,519.4	0.0	7,614.3	365.3	15.9	7,403.0	392.1	11,804.4	27,595.0	22,279.5	2,101.8	0.0	57,495.7
GPX	2003-04	121.3	0.0	0.0	221.4	12.3	366.2	7.2	0.0	607.1	0.0	0.0	0.0	728.4
	2004-05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2005-06	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
HAM	2003-04	93.7	0.0	0.0	387.3	0.0	81.1	0.0	0.0	468.4	26,355.1	0.0	0.0	26,917.2
	2004-05	93.7	0.0	0.0	387.3	0.0	81.1	0.0	0.0	468.4	25,015.4	0.0	0.0	25,577.5
	2005-06	93.7	0.0	0.0	387.3	0.0	81.1	0.0	0.0	468.4	24,987.6	0.0	0.0	25,549.7
HPD	2003-04	3,680.7	0.0	1,216.1	3,300.4	27.0	13,776.1	47.2	0.0	18,366.8	5,277.0	133.5	20.0	27,478.0
	2004-05	3,680.7	0.0	1,216.1	3,300.4	27.0	13,776.1	47.2	0.0	18,366.8	5,277.0	133.5	20.0	27,478.0
	2005-06	3,680.7	0.0	1,216.1	3,300.4	27.0	13,776.1	47.2	0.0	18,366.8	5,277.0	133.5	20.0	27,478.0
HRD	2003-04	898.8	0.0	0.0	4,429.4	1.0	63.3	0.0	0.0	4,493.7	714.3	10.0	0.0	6,116.8
	2004-05	891.8	0.0	0.0	4,394.4	1.0	63.3	0.0	0.0	4,458.7	748.5	10.0	0.0	6,109.0
	2005-06	891.8	0.0	0.0	4,394.4	1.0	63.3	0.0	0.0	4,458.7	748.5	10.0	0.0	6,109.0
IAM	2003-04	67.6	0.0	0.0	123.9	3.6	191.2	19.4	0.0	338.1	883.3	110.0	0.0	1,399.0
	2004-05	67.6	0.0	0.0	123.9	3.6	191.2	19.4	0.0	338.1	923.6	110.0	0.0	1,439.3
	2005-06	67.7	0.0	0.0	123.9	4.1	191.2	19.4	0.0	338.6	913.6	120.0	0.0	1,439.9
IDD	2003-04	1,315.6	0.0	672.6	858.3	40.8	3,997.5	69.6	938.8	6,577.6	3,063.0	42.0	53,476.0	64,474.2
	2004-05	1,315.6	0.0	672.6	858.3	40.8	3,997.5	69.6	938.8	6,577.6	3,073.6	42.0	53,476.0	64,484.8
	2005-06	1,315.6	0.0	672.6	858.3	40.8	3,997.5	69.6	938.8	6,577.6	3,073.6	42.0	53,476.0	64,484.8
ILX	2003-04	117.6	0.0	0.0	371.7	0.0	216.2	0.0	0.0	587.9	0.0	0.0	120.0	825.5
	2004-05	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	2005-06	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
IMD	2003-04	2,169.0	0.0	2,401.1	354.8	36.2	4,172.0	187.0	3,697.7	10,848.8	27,077.7	224.0	257,501.0	297,820.5
	2004-05	2,175.5	0.0	2,401.1	364.2	36.2	4,170.2	186.8	3,722.7	10,881.2	27,020.3	217.7	257,676.0	297,970.7
	2005-06	2,175.5	0.0	2,401.1	364.2	36.2	4,170.2	186.8	3,722.7	10,881.2	27,006.6	211.5	259,251.0	299,525.8
ISD	2003-04	1,173.5	0.0	0.0	3,326.5	123.3	2,343.9	73.5	0.0	5,867.2	16,263.0	3,900.9	0.0	27,204.6
	2004-05	1,169.3	0.0	0.0	3,305.7	123.3	2,343.9	73.5	0.0	5,846.4	14,905.2	2,785.5	0.0	24,706.4
	2005-06	1,169.3	0.0	0.0	3,305.7	123.3	2,343.9	73.5	0.0	5,846.4	14,905.2	2,785.5	0.0	24,706.4
JAM	2003-04	25.6	0.0	0.0	0.0	0.0	126.7	1.2	0.0	127.9	130.3	0.0	0.0	283.8
	2004-05	25.6	0.0	0.0	0.0	0.0	126.7	1.2	0.0	127.9	130.3	0.0	0.0	283.8
	2005-06	25.6	0.0	0.0	0.0	0.0	126.7	1.2	0.0	127.9	130.3	0.0	0.0	283.8
JCD	2003-04	561.8	0.0	0.0	373.5	62.7	2,182.8	189.8	0.0	2,808.8	1,468.9	60.0	47.0	4,946.5
	2004-05	526.1	0.0	0.0	320.1	47.7	2,182.8	79.8	0.0	2,630.4	850.9	60.0	47.0	4,114.4
	2005-06	526.1	0.0	0.0	320.1	47.7	2,182.8	79.8	0.0	2,630.4	850.9	60.0	47.0	4,114.4