

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				
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	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	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	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	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	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	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	8,417.0
	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	8,251.9
	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	8,251.9
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	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	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	14,091.9
EAM	2003-04	96.1	0.0	0.0	384.1	23.8	88.6	4.7	0.0	479.2	392.1	478.7	1,444.1
	2004-05	98.1	0.0	0.0	384.1	23.8	88.6	4.7	0.0	479.2	395.9	478.7	1,447.9
	2005-06	98.1	0.0	0.0	384.1	23.8	88.6	4.7	0.0	479.2	395.9	482.9	1,454.1
EBD	2003-04	906.8	0.0	0.0	2,883.0	34.1	1,599.4	20.5	0.0	4,537.0	2,200.3	0.0	8,146.1
	2004-05	906.8	0.0	0.0	2,883.0	34.1	1,599.4	20.5	0.0	4,537.0	2,121.0	0.0	8,088.8
	2005-06	906.8	0.0	0.0	2,883.0	34.1	1,599.4	20.5	0.0	4,537.0	2,117.2	0.0	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	18,862.4
	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	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	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	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	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	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	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	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	13,821.5
ESX	2003-04	52.2	0.0	0.0	280.7	0.0	0.0	0.0	0.0	280.7	(212.2)	0.0	100.7
	2004-05	29.3	0.0	0.0	146.4	0.0	0.0	0.0	0.0	148.4	(75.0)	0.0	100.7
	2005-06	29.3	0.0	0.0	146.4	0.0	0.0	0.0	0.0	148.4	(75.0)	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	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	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	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	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	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	51,491.4