

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

		BUDGET (\$ 000)												
		STATUTORY PERSONNEL COSTS	EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROT'L	PERSONNEL COSTS				SUB TOTAL PERSONNEL (incl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
						CANADA BASED OVERTIME NDN ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES					
ALLOCATIONS TO BUREAUX AND RESERVES	2003-04	110,206.2	2,874.5	78,281.0	112,583.8	3,188.4	142,513.1	4,905.4	208,146.5	550,294.5	513,170.3	138,823.0	434,345.0	1,746,639.0
	2004-05	108,835.4	2,874.5	77,503.7	109,780.3	3,154.7	141,199.4	4,879.4	204,940.8	543,932.8	516,634.8	79,630.0	423,350.0	1,872,483.0
	2005-06	108,838.9	2,874.5	77,488.9	109,541.8	3,155.2	140,990.3	4,889.8	204,625.8	543,445.9	514,987.2	71,619.0	418,085.0	1,854,938.0
MAIN ESTIMATES	2003-04	108,298.0								541,622.0	523,751.0	138,623.0	434,345.0	1,748,639.0
APPROVED REFERENCE LEVELS	2004-05	107,417.0								537,202.0	524,884.0	79,552.0	423,428.0	1,872,483.0
APPROVED REFERENCE LEVELS	2005-06	107,394.0								537,088.0	522,770.0	71,619.0	418,085.0	1,854,938.0
VARIANCES: SURPLUS / (DEFICIT)	2003-04	(1,908.2)								(8,872.5)	10,580.7	0.0	0.0	0.0
	2004-05	(1,518.4)								(6,730.8)	8,249.2	(78.0)	78.0	0.0
	2005-06	(1,444.9)								(6,357.9)	7,802.8	(0.0)	0.0	0.0