

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					
MML	2003-04	50.9	0.0	0.0	0.0	0.0	238.1	16.2	0.0	254.3	50.0	0.0	355.2
	2004-05	50.9	0.0	0.0	0.0	0.0	238.1	16.2	0.0	254.3	50.0	0.0	355.2
	2005-06	50.9	0.0	0.0	0.0	0.0	238.1	16.2	0.0	254.3	50.0	0.0	355.2
MPD	2003-04	39.1	0.0	0.0	0.0	0.0	192.7	3.0	0.0	195.7	75.0	0.0	309.8
	2004-05	39.1	0.0	0.0	0.0	0.0	192.7	3.0	0.0	195.7	75.0	0.0	309.8
	2005-06	39.1	0.0	0.0	0.0	0.0	192.7	3.0	0.0	195.7	75.0	0.0	309.8
MRH	2003-04	50.5	0.0	0.0	49.5	7.8	192.7	2.2	0.0	252.2	41.5	10.0	354.2
	2004-05	50.5	0.0	0.0	49.5	7.8	192.7	2.2	0.0	252.2	41.5	10.0	354.2
	2005-06	50.5	0.0	0.0	49.5	7.8	192.7	2.2	0.0	252.2	41.5	10.0	354.2
MSV	2003-04	35.5	0.0	0.0	0.0	0.0	175.5	1.8	0.0	177.3	190.8	41.0	444.6
	2004-05	35.5	0.0	0.0	0.0	0.0	175.5	1.8	0.0	177.3	190.8	41.0	444.6
	2005-06	35.5	0.0	0.0	0.0	0.0	175.5	1.8	0.0	177.3	190.8	41.0	444.6
AAM	2003-04	111.2	0.0	0.0	199.8	8.7	348.0	1.3	0.0	555.8	1,383.5	30.0	2,080.5
	2004-05	111.2	0.0	0.0	199.8	8.7	348.0	1.3	0.0	555.8	1,382.5	30.0	2,059.5
	2005-06	111.2	0.0	0.0	199.8	8.7	348.0	1.3	0.0	555.8	1,296.5	30.0	1,993.5
ACD	2003-04	378.4	0.0	0.0	1,106.5	24.1	753.1	9.1	0.0	1,892.8	4,652.2	0.0	21,873.0
	2004-05	375.1	0.0	0.0	1,071.3	24.1	771.3	9.1	0.0	1,875.8	4,380.4	0.0	20,118.0
	2005-06	375.1	0.0	0.0	1,071.3	24.1	771.3	9.1	0.0	1,875.8	1,514.6	0.0	17,398.0
ACX	2003-04	32.4	0.0	0.0	161.7	0.0	0.0	0.0	0.0	161.7	107.2	0.0	301.3
	2004-05	32.4	0.0	0.0	161.7	0.0	0.0	0.0	0.0	161.7	107.2	0.0	301.3
	2005-06	32.4	0.0	0.0	161.7	0.0	0.0	0.0	0.0	161.7	107.2	0.0	301.3
AGD	2003-04	646.7	0.0	0.0	1,320.3	74.7	1,791.0	46.2	0.0	3,232.2	4,994.1	28.0	19,115.0
	2004-05	648.5	0.0	0.0	1,319.5	74.7	1,791.0	46.2	0.0	3,231.4	4,663.0	26.0	13,163.0
	2005-06	639.9	0.0	0.0	1,288.4	74.7	1,791.0	46.2	0.0	3,198.3	1,215.9	16.0	6,663.0
AGX	2003-04	228.9	0.0	0.0	556.0	59.1	509.4	18.1	0.0	1,144.6	353.8	0.0	2,100.0
	2004-05	228.9	0.0	0.0	494.6	52.7	579.3	18.0	0.0	1,144.6	353.8	0.0	2,100.0
	2005-06	228.9	0.0	0.0	494.6	52.7	579.3	18.0	0.0	1,144.6	353.8	0.0	2,100.0
BCD	2003-04	1,131.8	0.0	0.0	4,815.1	127.0	664.8	40.2	0.0	5,647.1	2,033.9	70.4	8,883.0
	2004-05	1,129.2	0.0	0.0	4,802.8	127.0	664.8	40.2	0.0	5,634.8	2,048.6	70.4	8,883.0
	2005-06	1,129.2	0.0	0.0	4,802.8	127.0	664.8	40.2	0.0	5,634.8	2,048.6	70.4	8,883.0
CAM	2003-04	67.8	0.0	0.0	217.1	10.0	112.0	0.0	0.0	339.1	20.9	2.0	429.8
	2004-05	67.8	0.0	0.0	217.1	10.0	112.0	0.0	0.0	339.1	20.9	2.0	429.8
	2005-06	67.8	0.0	0.0	217.1	10.0	112.0	0.0	0.0	339.1	20.9	2.0	429.8
CFD	2003-04	123.9	0.0	0.0	90.5	3.8	514.8	10.3	0.0	619.4	54.7	7.6	805.8
	2004-05	116.6	0.0	0.0	53.9	3.8	514.8	10.3	0.0	582.8	100.5	7.6	807.5
	2005-06	116.6	0.0	0.0	53.9	3.8	514.8	10.3	0.0	582.8	100.5	7.6	807.5