

**DEPARTMENTAL SUMMARY
SOMMAIRE MINISTÉRIEL**

REFERENCE LEVELS / NIVEAUX DE RÉFÉRENCE

BUDGET (\$000)		2003-04	2004-05	2005-06	PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN)
Fund/Fonds					FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement)
S040	STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	110,206.2	108,935.4	108,838.9	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N010-0105	EXEMPT STAFF SALARIES SALAIRES DU PERSONNEL EXEMPTÉ	2,674.5	2,674.5	2,674.5	HEADQUARTERS - NON-ROTATIONAL 1,869.5 ADMINISTRATION CENTRALE - NON PERMUTANT
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	78,281.0	77,503.7	77,488.9	HEADQUARTERS - ROTATIONAL 1,023.5 ADMINISTRATION CENTRALE - PERMUTANT
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	112,583.6	109,780.3	109,641.8	ABROAD - ROTATIONAL 943.9 À L'ÉTRANGER - PERMUTANT
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	3,188.4	3,154.7	3,155.2	
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	142,513.1	141,199.4	140,990.3	TOTAL CANADA-BASED UTILIZED 3,836.9 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	4,905.4	4,679.4	4,669.6	II) LOCALLY-ENGAGED STAFF 4,631.9 PERSONNEL RECRUTÉ SUR PLACE
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	206,148.5	204,940.8	204,825.6	
N001	OPERATING FONCTIONNEMENT	513,170.3	516,634.8	514,967.2	
N005/N053	CAPITAL CAPITAL	138,623.0	79,630.0	71,619.0	
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	434,345.0	423,350.0	416,065.0	
TOTAL		1,746,639.0	1,672,483.0	1,654,936.0	