

**OFFICE OF THE ASSOCIATE DEPUTY MINISTER OF FOREIGN AFFAIRS (DMA)  
REFERENCE LEVEL DERIVATION SCHEDULE**

| DMA                                             |  | BUDGET (\$000)                  |                                  |                                          |                                          |                                      |                                      |                                |                                             |           |         |                         |       |       |
|-------------------------------------------------|--|---------------------------------|----------------------------------|------------------------------------------|------------------------------------------|--------------------------------------|--------------------------------------|--------------------------------|---------------------------------------------|-----------|---------|-------------------------|-------|-------|
|                                                 |  | STATUTORY<br>PERSONNEL<br>COSTS | FOREIGN<br>SERVICE<br>ALLOWANCES | CANADA<br>BASED<br>SALARIES<br>NON ROT'L | CANADA<br>BASED<br>OVERTIME<br>NON ROT'L | CANADA<br>BASED<br>SALARIES<br>ROT'L | CANADA<br>BASED<br>OVERTIME<br>ROT'L | LOCALLY<br>ENGAGED<br>SALARIES | SUB TOTAL<br>PERSONNEL<br>(excl. Statutory) | OPERATING | CAPITAL | GRANTS<br>&<br>CONTRIB. | TOTAL |       |
| OPENING REFERENCE LEVELS                        |  | 2003-04                         | 62.3                             | 0.0                                      | 157.9                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 311.5     | 80.0    | 0.0                     | 0.0   | 453.8 |
|                                                 |  | 2004-05                         | 62.3                             | 0.0                                      | 157.9                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 311.5     | 80.0    | 0.0                     | 0.0   | 453.8 |
|                                                 |  | 2005-06                         | 62.3                             | 0.0                                      | 157.9                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 311.5     | 80.0    | 0.0                     | 0.0   | 453.8 |
| (1) Allocation resulting from Salary Devolution |  | 2003-04                         | 8.1                              |                                          | 40.8                                     |                                      |                                      |                                |                                             | 40.8      |         |                         |       | 48.9  |
|                                                 |  | 2004-05                         | 8.1                              |                                          | 40.8                                     |                                      |                                      |                                |                                             | 40.8      |         |                         |       | 48.9  |
|                                                 |  | 2005-06                         | 8.1                              |                                          | 40.8                                     |                                      |                                      |                                |                                             | 40.8      |         |                         |       | 48.9  |
| (2) Allocation from the Contingency Reserve     |  | 2003-04                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       | 70.0    |                         |       | 70.0  |
|                                                 |  | 2004-05                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       | 70.0    |                         |       | 70.0  |
|                                                 |  | 2005-06                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       | 70.0    |                         |       | 70.0  |
| As per E/mail from G. Graham on<br>June 5/03    |  | 2003-04                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2004-05                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2005-06                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2003-04                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2004-05                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2005-06                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2003-04                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2004-05                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2005-06                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2003-04                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2004-05                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
|                                                 |  | 2005-06                         |                                  |                                          |                                          |                                      |                                      |                                |                                             | 0.0       |         |                         |       | 0.0   |
| TOTAL REFERENCE LEVELS                          |  | 2003-04                         | 70.4                             | 0.0                                      | 198.7                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 352.3     | 150.0   | 0.0                     | 0.0   | 572.7 |
|                                                 |  | 2004-05                         | 70.4                             | 0.0                                      | 198.7                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 352.3     | 150.0   | 0.0                     | 0.0   | 572.7 |
|                                                 |  | 2005-06                         | 70.4                             | 0.0                                      | 198.7                                    | 20.0                                 | 133.6                                | 0.0                            | 0.0                                         | 352.3     | 150.0   | 0.0                     | 0.0   | 572.7 |