

This section of the Annual Report summarizes cost recovery and common service transfers. This report fulfills DFAIT's obligation to report to partner departments on cost-recovered funding.

## Funding Statement

**FIGURE 34**  
**Funding Statement, 2008-2009 and 2009-2010\***

|                                                                                                                                       | 2009-2010             | 2008-2009             |
|---------------------------------------------------------------------------------------------------------------------------------------|-----------------------|-----------------------|
| Incremental money transferred from partners (includes only new funding, Supplementary Estimates A and B)                              | \$33,266,100          | \$36,718,140          |
| Net DFAIT allocations for incremental DFAIT positions abroad (includes Common Services)*                                              | 22,334,200            | 19,818,220            |
| Net DFAIT allocations linked to the increase in positions abroad – the funding comes from a submission to the Treasury Board (SR-400) | 25,164,240            | 0                     |
| Co-location cost recovery                                                                                                             | 15,564,855            | 9,065,048             |
| <b>Total funds received</b>                                                                                                           | <b>\$96,329,395</b>   | <b>\$65,601,408</b>   |
| <b>Total refund to partners for position deletions</b>                                                                                | <b>- \$16,073,000</b> | <b>- \$10,637,300</b> |
| <b>Net changes in sources of funding</b>                                                                                              | <b>\$80,256,395</b>   | <b>\$54,964,108</b>   |

\* As of 2008-2009, the calculation method was changed.

**FIGURE 35**

| POSITION CHANGES ABROAD, 2008-2009 AND 2009-2010                                                                                                                                                                                                                 |                  |                     |                  |                     |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|---------------------|------------------|---------------------|
| Upon the creation of the International Platform Branch on April 1, 2008, DFAIT began to track and record all changes to positions abroad, in the same manner as partner programs. As a result, DFAIT can now report on actuals, rather than calculated averages. |                  |                     |                  |                     |
| Actual DFAIT position changes*:                                                                                                                                                                                                                                  | 2009-2010        |                     | 2008-2009        |                     |
| Position Creations                                                                                                                                                                                                                                               | No. of positions | Costs               | No. of positions | Costs               |
| DFAIT position creations—Canada-based staff                                                                                                                                                                                                                      | 73               | \$24,587,000        | 37               | \$8,600,500         |
| DFAIT position creations—locally engaged staff                                                                                                                                                                                                                   | 68               | 6,106,000           | 165              | 12,444,400          |
| Total DFAIT position creations                                                                                                                                                                                                                                   |                  | <b>\$30,693,000</b> |                  | <b>\$21,044,900</b> |
| Position Deletions                                                                                                                                                                                                                                               | No. of positions | Costs               | No. of positions | Costs               |
| DFAIT position deletions—Canada-based staff                                                                                                                                                                                                                      | 5                | \$1,263,400         | 20               | \$3,831,000         |
| DFAIT position deletions—locally engaged staff                                                                                                                                                                                                                   | 7                | \$632,800           | 15               | \$837,500           |
| Total DFAIT position deletions                                                                                                                                                                                                                                   |                  | <b>\$1,896,200</b>  |                  | <b>\$4,668,500</b>  |
| Other DFAIT actions**                                                                                                                                                                                                                                            |                  | <b>\$18,701,640</b> |                  | <b>\$3,441,820</b>  |
| Net Cost of DFAIT changes                                                                                                                                                                                                                                        |                  | <b>\$47,498,440</b> |                  | <b>\$19,818,220</b> |

\* Due to the volume of overall transactions processed and delays that may occur at various steps in the process, funds transferred for actual DFAIT position changes may not reflect the same as the DFAIT position count reported elsewhere in the Annual Report at the time of publication.

\*\* Other measures taken did not change the number of positions abroad.