

**OFFICE OF THE MINISTER OF FOREIGN AFFAIRS (MINA)  
REFERENCE LEVEL DERIVATION SCHEDULE**

MINA		BUDGET (\$000)												
		STATUTORY PERSONNEL COSTS *	EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	PERSONNEL COSTS					SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
					CANADA BASED SALARIES NON ROTL	CANADA BASED OVERTIME NON ROTL	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES					
<b>OPENING REFERENCE LEVELS</b>														
	2003-04	549.9	1,881.5	0.0	651.8	46.5	68.4	32.5	0.0	2,480.5	1,500.0	64.0	0.0	4,584.4
	2004-05	549.9	1,881.5	0.0	651.8	46.5	68.4	32.5	0.0	2,480.5	1,500.0	0.0	0.0	4,530.4
	2005-06	549.9	1,881.5	0.0	651.8	46.5	68.4	32.5	0.0	2,480.5	1,500.0	0.0	0.0	4,530.4
<b>(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment</b>														
	2003-04	11.4								0.0				11.4
	2004-05	11.4								0.0				11.4
	2005-06	11.4								0.0				11.4
<b>(2) Increase to Minister's salary</b>														
	2003-04	2.0								0.0				2.0
<b>ARLU 2003/04</b>	2004-05	2.0								0.0				2.0
	2005-06	2.0								0.0				2.0
<b>(3) Increase to Ministers &amp; Secretaries of State Exempt Staff</b>														
	2003-04	25.0	124.0							124.0				149.0
<b>ARLU 2003/04</b>	2004-05	25.0	124.0							124.0				149.0
<b>TB 829987</b>	2005-06	25.0	124.0							124.0				149.0
<b>(4) Increase to Ministers &amp; Secretaries of State Exempt Staff</b>														
	2003-04	3.0	14.0							14.0				17.0
<b>ARLU 2003/04</b>	2004-05	3.0	14.0							14.0				17.0
<b>TB 830097</b>	2005-06	3.0	14.0							14.0				17.0
	2003-04									0.0				0.0
	2004-05									0.0				0.0
	2005-06									0.0				0.0
<b>TOTAL REFERENCE LEVELS</b>														
	2003-04	591.3	1,819.5	0.0	651.8	46.5	68.4	32.5	0.0	2,618.5	1,500.0	64.0	0.0	4,773.8
	2004-05	591.3	1,819.5	0.0	651.8	46.5	68.4	32.5	0.0	2,618.5	1,500.0	0.0	0.0	4,709.8
	2005-06	591.3	1,819.5	0.0	651.8	46.5	68.4	32.5	0.0	2,618.5	1,500.0	0.0	0.0	4,709.8

\* Include Minister's Salary and Motor Car Allowance (\$66.9)