

**OFFICE OF THE DEPUTY MINISTER FOR INTERNATIONAL TRADE (DMT)
REFERENCE LEVEL DERIVATION SCHEDULE**

DMT	BUDGET (\$000)											
	STATUTORY PERSONNEL COSTS	PERSONNEL COSTS						SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
		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	LOCALLY ENGAGED SALARIES					
OPENING REFERENCE LEVELS												
2003-04	102.7	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,713.5
2004-05	102.7	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,713.5
2005-06	102.7	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,713.5
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment												
2003-04	2.5							0.0				2.5
2004-05	2.5							0.0				2.5
2005-06	2.5							0.0				2.5
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	105.2	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,716.0
2004-05	105.2	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,716.0
2005-06	105.2	0.0	319.2	17.1	172.1	17.6	0.0	526.0	1,084.8	0.0	0.0	1,716.0