

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

DMA	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					
<b>OPENING REFERENCE LEVELS</b>												
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
<b>(1) Allocation resulting from Salary Devolution</b>												
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
<b>(2) Allocation from the Contingency Reserve</b>												
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 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
<b>TOTAL REFERENCE LEVELS</b>												
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