

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

MINA		BUDGET (\$000)												
		STATUTORY PERSONNEL COSTS *	PERSONNEL COSTS							SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
			EXEMPT STAFF SALARIES	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 2004-05 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	64.0	0.0	4,594.4
		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
		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
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment 2003-04 2004-05 2005-06		11.4								0.0				11.4
		11.4								0.0				11.4
		11.4								0.0				11.4
(2) Increase to Minister's salary 2003-04 ARLU 2003/04 2004-05 2005-06		2.0								0.0				2.0
		2.0								0.0				2.0
		2.0								0.0				2.0
(3) Increase to Ministers & Secretaries of State Exempt Staff 2003-04 ARLU 2003/04 TB 829987 2005-06		25.0	124.0							124.0				149.0
		25.0	124.0							124.0				149.0
		25.0	124.0							124.0				149.0
(4) Increase to Ministers & Secretaries of State Exempt Staff 2003-04 ARLU 2003/04 TB 830097 2005-06		3.0	14.0							14.0				17.0
		3.0	14.0							14.0				17.0
		3.0	14.0							14.0				17.0
										0.0				0.0
										0.0				0.0
										0.0				0.0
TOTAL REFERENCE LEVELS 2003-04 2004-05 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	64.0	0.0	4,773.8
		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
		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)