

**EXECUTIVE SERVICES  
REFERENCE LEVEL DERIVATION SCHEDULE**

DCD		BUDGET (\$000)											
		STATUTORY PERSONNEL COSTS	FOREIGN SERVICE ALLOWANCES	PERSONNEL COSTS					SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
				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					
(7) MRO budget (\$86K) decentralized from CAM to DCD (DCDA & DCDT)													
	2003-04							0.0	86.0			86.0	
	2004-05							0.0	86.0			86.0	
	2005-06							0.0	86.0			86.0	
(8) Supplementary funding for the extension of term Position 403407R & Position 400293N in SEAF													
	2003-04	17.2		30.4		55.5		85.9				103.1	
	2004-05	9.1		45.6				45.6				54.7	
	2005-06	9.1		45.8				45.6				54.7	
SMP-0111 dated May 27/03													
<b>TOTAL REFERENCE LEVELS</b>													
	2003-04	860.5	0.0	3,090.5	112.0	1,065.1	14.9	0.0	4,302.5	1,234.0	20.0	0.0	6,417.0
	2004-05	830.7	0.0	3,079.0	112.0	947.5	14.9	0.0	4,153.4	1,247.8	20.0	0.0	6,251.9
	2005-06	830.7	0.0	3,079.0	112.0	947.5	14.9	0.0	4,153.4	1,247.8	20.0	0.0	6,251.9