



Department of Foreign Affairs
and International Trade

Ministère des Affaires étrangères
et du Commerce international

doc
CA1
EA360
2003R24
EXP

2003-04 THROUGH 2005-06

REFERENCE

LEVELS

Planning, Program Analysis and
Budgeting Division
(SMP)

as of
JULY 2, 2003

**NIVEAUX
DE
RÉFÉRENCE**

2003-04 À 2005-06

Direction de la planification, de l'analyse
des programmes et des budgets
(SMP)

en date de
2 JUILLET 2003

*63719704 (E)
63719716 (E)*

[Handwritten signature]



TO
DESTINATAIRE

FROM
EXPÉDITEUR

DISTRIBUTION

MKM

REFERENCE
RÉFÉRENCE

SUBJECT
OBJET

BUREAU REFERENCE LEVELS
FOR 2003-04 THROUGH 2005-06

| | |
|---|---------------------|
| Dept. of Foreign Affairs Min. des Affaires étrangères NOV 29 2004 Return to Departmental Library Retourner à la bibliothèque du Ministère | Security / Sécurité |
| | UNCLASSIFIED |
| | File / Dossier |
| | Date |
| | July 9, 2003 |
| | Number / Numéro |
| | SMP-0167 |

ENCLOSURES
PIÈCES JOINTES

X

DISTRIBUTION

USS
DMT
DMA
all ADMs
all DGs
all AMAs
SMP analysts
HRL

The purpose of this memorandum is to formally advise senior managers of the reference levels approved for each bureau for fiscal years 2003-04 through 2005-06 and to provide details on how they were derived. Initial budgets in IMS now reflect the reference levels approved for 2003-04 as shown in the attached binder.

Tab 1 of the binder provides departmental summaries by expenditure category and bureau. Tab 2 provides a listing of all departmental grants and contributions. Tabs 3 through 15 provide detailed reference level derivation schedules for each bureau.

The updated reference levels were derived by adjusting the bureau reference levels approved last year by the Executive Committee to take into account the resource implications of the following items:

- Treasury Board decisions on the Department's 2003-04 Annual Reference Level Update (ARLU) submission;
- Executive Committee decisions taken up to June 5 which had implications for 2003-04 and future years; and
- Branch requests for transfers within the operating budget to accommodate the creation or deletion of positions.

In reviewing the information contained in this binder, you should be aware of the following matters.

Canada-based Salaries

This will be the second year that responsibility for managing Canada-based salaries has been devolved to bureau managers. Guiding principles and practices concerning salary devolution can be found on the SMD website under "Salary Devolution".

Last year, each bureau's reference levels for Canada-based salaries was determined by allocating the average salary for the occupational group and level of each Canada-based

16/05/03/01
16/05/03/01

position within the bureau as at April 1, 2002. These same averages have been used on an interim basis in these reference levels pending a review of average salaries being undertaken by SMSS. Once this review is completed, bureau allocations for Canada-based salaries will be increased to reflect the costs of new collective agreements and further adjusted, if necessary, in order to bring the average salaries by group and level to the appropriate levels as of April 1, 2003.

Consistent with a decision of the Treasury Board in 1994, maternity leave, severance costs and the cost of vacation credits due on separation from the Public Service are not included in bureau budgets. These costs are to be cash-managed by bureaux over the first six months of the fiscal year, after which SMPR will reimburse bureaux on a periodic basis. SMPR will also arrange for the Department to be compensated by the Treasury Board for such costs at the end of the fiscal year.

Locally Engaged Staff (LES) Salaries

These allocations include funds to cover the cost of salary revisions approved since last year's resource allocation exercise. In addition, bureau budgets have been adjusted to reflect changes in currency exchange rates (i.e. the Treasury Board-approved "base rates") from the previous year. Subsequent fluctuations between actual exchange rates and these updated base rates will be tracked each month by SMPR, and bureau budgets will be modified periodically throughout the fiscal year as required.

The LES funds provided to bureaux are expected to cover salaries, overtime, employee benefits and emergency LES employment. They are not intended to cover any changes in funding requirements resulting from the establishment of new LES positions or LES position reclassifications.

As indicated above for Canada-based salaries, maternity leave and severance costs for locally engaged staff are not included in bureau budgets and the same remedial measures will be taken to fund these expenditures.

As in previous years, HRL will determine the rate of salary revision at each mission for 2003-04 and missions will be compensated for these costs from a reserve that has been set aside for that purpose.

Foreign Service Allowances

Foreign service allowances continue to be managed centrally by HPD. To obtain a more accurate estimate of the full cost of running geographic bureaux overseas, foreign service allowances have been notionally allocated to geographic bureau budgets.

Contributions to Employee Benefit Plans (CEBP)

CEBP represents the government's contribution, as an employer, to various employee benefit plans (e.g. superannuation, retirement benefits, provincial and other medical and hospital insurance

plans, etc.). CEBP is a statutory requirement and is calculated as 20% of the Department's personnel expenditures (i.e. Canada-based salaries, foreign service allowances, locally engaged staff salaries and overtime). Although CEBP is paid from a statutory account, it has been notionally allocated to reflect the full cost of running bureaux.

Inflation Compensation for Overseas Operating Costs

Bureau budgets have been augmented to compensate for the effects of foreign inflation on overseas operating costs. Where hyperinflation exists (i.e. inflation and currency gains each running in excess of 50%), a mission retains currency gains rather than obtaining compensation for inflation. This forms part of the Department's longstanding arrangement with Treasury Board regarding currency fluctuations and foreign inflation.

Grants and Contributions

Included in the binder under Tab 2 is a detailed list showing the amount currently budgeted for each grant and contribution over the three-year planning period. The bureau responsible for administering each grant and contribution is also identified.

Carry Forward of Operating Funds from 2002-03 to 2003-04

In accordance with the Treasury Board's Operating Budget Policy, DFAIT is permitted to carry forward into 2003-04 any operating funds lapsed in 2002-03, to a maximum of 5% of its Main Estimates appropriations in Vote 1 (Operating). The proposed carry forward for each branch is included as part of the information provided in the 2002-03 Year-End Financial Report which was approved by Executive Committee on June 5. This approval was subject to Treasury Board confirmation of the amount of the Department's carry forward to be included in 2003-04 Fall Supplementary Estimates. Branch carry forward entitlements will be allocated in early August once such confirmation is received.

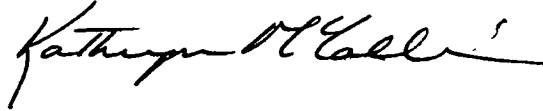
Full Time Equivalents (FTEs)

With the advent of salary devolution, it is no longer necessary to track funded FTE positions to manage the Canada-based salary budget. Consequently, information on the derivation of the number of funded FTE positions is no longer required nor even available. However, as relative FTE levels are still of interest to many managers, the actual FTE utilization for the most recent fiscal year (in this case 2002-03) is provided for information on the summary pages for each bureau.

UNCLASSIFIED

- 4 -

Your AMA has been consulted on the preparation of your reference level derivation schedules; however, should you wish to make inquiries of SMP, please contact Jean-Pierre Pellerin at 996-8304 or Gary Landry at 996-8416.

A handwritten signature in black ink, appearing to read "Kathryn E. McCallion". The signature is fluid and cursive, with a small flourish at the end.

Kathryn E. McCallion
Assistant Deputy Minister
Corporate Services, Passport,
and Consular Affairs



TO
DESTINATAIRE

FROM
EXPÉDITEUR

DISTRIBUTION

MKM

REFERENCE
RÉFÉRENCE

SUBJECT
OBJET

NIVEAUX DE RÉFÉRENCE
DES DIRECTIONS GÉNÉRALES
POUR 2003-2004 À 2005-2006

Security / Sécurité

NON CLASSIFIÉ

File / Dossier

Date

Le 9 juillet 2003

Number / Numéro

SMP-0167

ENCLOSURES
PIÈCES JOINTES

X

DISTRIBUTION

USS
DMT
DMA

tous les SMA
tous les DG
tous les CAS
les analystes de
SMP
HRL

La présente a pour but d'informer officiellement les cadres supérieurs des niveaux de référence approuvés pour chaque direction générale pour les exercices 2003-2004 à 2005-2006, et d'expliquer en détail la façon dont ils ont été établis. Comme on pourra le constater dans le document ci-joint, les budgets initiaux dans le SGI correspondent maintenant aux niveaux de référence approuvés pour 2003-2004.

À l'onglet 1 du document, on pourra trouver les résumés ministériels par catégorie de dépenses ainsi que par direction générale. L'onglet 2 contient une liste de toutes les subventions et contributions du Ministère. Les onglets 3 à 15 contiennent les tableaux de calcul des niveaux de référence détaillés pour chaque direction générale.

Les niveaux de référence à jour ont été établis par l'ajustement des niveaux de référence des directions générales approuvés l'an dernier par le Comité exécutif de façon à tenir compte des répercussions sur les ressources des aspects suivants :

- les décisions du Conseil du Trésor relativement au dépôt de la Mise à jour annuelle des niveaux de référence (MJANR) du Ministère pour 2003-2004,
- les décisions prises par le Comité exécutif jusqu'au 5 juin et ayant une incidence sur l'exercice 2003-2004 et sur les exercices subséquents, et
- les demandes de transfert à l'intérieur du budget de fonctionnement des secteurs afin de permettre la création ou la suppression de postes.

Avant d'examiner les renseignements contenus dans ce document, vous devez être au courant des points suivants.

Salaires des employés canadiens

Pour la deuxième année, les gestionnaires des directions générales sont chargés de gérer les salaires des employés canadiens. On peut trouver les principes directeurs et les pratiques concernant les transferts des budgets salariaux dans le site Web de SMD sous « Transfert des budgets salariaux ».

L'an dernier, les niveaux de référence de chaque direction générale concernant les salaires des employés canadiens ont été établis par l'affectation du salaire moyen correspondant au groupe et niveau de chaque poste occupé par un employé canadien en date du 1^{er} avril 2002. On a repris ces moyennes temporairement en attendant les résultats de la révision des salaires moyens actuellement menée par SMSS. Une fois ce processus achevé, on révisera à la hausse les sommes allouées pour les salaires des employés canadiens de façon à tenir compte des coûts des nouvelles conventions collectives, et on rajustera ces sommes, au besoin, afin que les niveaux de salaire moyens pour chaque groupe et niveau correspondent aux niveaux appropriés en date du 1^{er} avril 2003.

Conformément à une décision prise par le Conseil du Trésor en 1994, les congés de maternité, les indemnités et le coût des crédits de congé payables par suite du départ de la fonction publique sont exclus des budgets des directions générales. Les directions générales doivent gérer ces coûts par décaissement au cours des six premiers mois de l'exercice; par la suite, SMPR remboursera les directions générales sur une base périodique. Par ailleurs, SMPR prendra les arrangements nécessaires pour que le Ministère soit indemnisé par le Conseil du Trésor à la fin de l'exercice.

Salaires des employés recrutés sur place (ERP)

Ces attributions comprennent les fonds servant à couvrir le coût des révisions de salaire approuvées depuis l'exercice d'affectation des ressources de l'an dernier. De plus, les budgets des directions générales ont été ajustés en fonction des fluctuations des cours des devises (c'est-à-dire des « taux de base » approuvés par le Conseil du Trésor) par rapport à l'année précédente. Tous les mois, SMPR effectuera le suivi des écarts subséquents entre les taux de change actuels et ces nouveaux taux de base, et les budgets des directions générales seront modifiés périodiquement au cours de l'exercice, au besoin.

On s'attend à ce que les fonds attribués aux directions générales pour les ERP servent à couvrir les salaires, le temps supplémentaire, les avantages sociaux et l'embauche d'ERP d'urgence. Ils ne sont pas destinés à couvrir les modifications des exigences de financement qui résultent de l'établissement de nouveaux postes d'ERP ou de la reclassification de postes d'ERP.

Comme il est expliqué plus haut pour les salaires des employés canadiens, les congés de maternité et les indemnités des ERP ne sont pas inclus dans les budgets des directions générales, et les mêmes mesures seront utilisées pour rembourser ces dépenses.

Comme les années précédentes, HRL déterminera le taux de révision des salaires de chaque mission pour 2003-2004, et les missions seront remboursées à partir des fonds mis en réserve à cette fin.

Allocations de service extérieur

Les allocations de service extérieur continuent d'être gérées à l'Administration centrale, par HPD. Afin d'obtenir une estimation plus exacte du coût total de fonctionnement des directions générales

géographiques à l'étranger, les allocations de service extérieur ont été réparties théoriquement dans les budgets des directions générales géographiques.

Contributions aux régimes d'avantages sociaux des employés (CRASE)

Les CRASE représentent la contribution du gouvernement, à titre d'employeur, à différents régimes d'avantages sociaux des employés (tels que la pension de retraite, les prestations de retraite, les régimes d'assurance médicament et d'hospitalisation provinciaux et autres, etc.). Les CRASE sont exigées par la loi et sont établies à 20 % des dépenses du Ministère liées aux ressources humaines (c'est-à-dire des salaires des employés canadiens, des allocations de service extérieur, des salaires des employés recrutés sur place et du temps supplémentaire). Même si les CRASE sont payées à partir d'un compte prévu par la loi, elles ont été réparties théoriquement afin d'illustrer le coût de fonctionnement total des directions générales.

Indemnité liée à l'inflation pour les coûts de fonctionnement à l'étranger

Les budgets des directions générales ont été revus à la hausse pour compenser les effets de l'inflation à l'étranger sur les coûts de fonctionnement des missions à l'étranger. Dans les pays hyperinflationnistes (c.-à-d. où l'inflation et les gains sur devises dépassent les 50 %), la mission conserve les gains sur devises plutôt que d'obtenir une compensation pour l'inflation. Cette façon de faire fait partie d'un arrangement de longue date conclu avec le Conseil du Trésor en ce qui a trait aux fluctuations des devises et à l'inflation à l'étranger.

Subventions et contributions

Vous trouverez à l'onglet 2 du document une liste détaillée du montant prévu pour chaque subvention et contribution au cours de la période de planification de trois ans. La direction générale chargée d'administrer chaque subvention et contribution y est également inscrite.

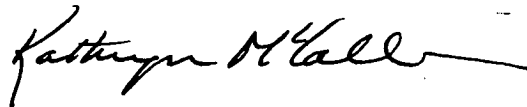
Report des crédits de fonctionnement de 2002-2003 à 2003-2004

Conformément à la *Politique relative aux budgets de fonctionnement* du Conseil du Trésor, le MAECI est autorisé à reporter à l'exercice 2003-2004 tous les crédits de fonctionnement inutilisés en 2002-2003, jusqu'à concurrence de 5 % du Crédit 1 (fonctionnement) du Budget principal des dépenses. La proposition de report pour chaque direction générale est incluse dans le Rapport financier de fin d'année 2002-2003, qui a été approuvé par le Comité exécutif le 5 juin. Cette approbation du montant reporté par le Ministère devant être inclus dans le Budget supplémentaire des dépenses de l'automne 2003-2004 doit être confirmée par le Conseil du Trésor. Une fois la confirmation reçue, les transferts autorisés seront affectés aux directions générales au début d'août.

Équivalents temps plein (ETP)

Avec l'avènement de la décentralisation des salaires, il n'est plus nécessaire d'assurer le suivi des positions ETP financées pour gérer le budget des salaires des employés canadiens. Conséquemment, les informations sur la dérivation du nombre de positions ETP financées ne sont plus requises ou même disponibles. Par contre, les niveaux relatifs de ETP représentant toujours un intérêt pour plusieurs gestionnaires, l'utilisation ETP réelle pour la récente année fiscale (soit 2002-2003) est fournie à titre d'information dans les pages sommaires de chaque direction générale.

Nous avons consulté votre conseiller d'administration de secteur (CAS) concernant la préparation des tableaux de calcul de vos niveaux de référence; toutefois, pour toute question relevant de SMP, veuillez communiquer avec Jean-Pierre Pellerin, au 996-8304, ou avec Gary Landry, au 996-8416.



Kathryn E. McCallion,
sous-ministre adjointe,
Services ministériels, Passeport et Affaires consulaires

TABLE OF CONTENTS

TABLE DES MATIÈRES

Tab
Onqlet

Symbol
Symbole

1 **DEPARTMENTAL SUMMARIES**

SOMMAIRES MINISTÉRIELS

2 **DEPARTMENTAL GRANTS AND CONTRIBUTIONS**

SUBVENTIONS ET CONTRIBUTIONS MINISTÉRIELLES

3 **MINISTERS' AND DEPUTY MINISTERS' OFFICES**

CABINET DES MINISTRES ET DES SOUS-MINISTRES

MINA Minister of Foreign Affairs
MINT Minister for International Trade
USS Deputy Minister of Foreign Affairs
DMA Associate Deputy Minister of Foreign Affairs
DMT Deputy Minister for International Trade

Ministre des Affaires étrangères
Ministre du Commerce international
Sous-ministre des Affaires étrangères
Sous-ministre délégué des Affaires étrangères
Sous-ministre du Commerce international

4 **BUREAUS REPORTING DIRECTLY TO DEPUTY
MINISTERS**

**BUREAUX SE RAPPORTANT DIRECTEMENT AUX
SOUS-MINISTRES**

ACD International Cultural Relations
BCD Communications
CFD Senior Coordinator Federal-Provincial Relations
DCD Executive Services

Relations culturelles internationales
Communications
Coordonateur Principal, Relations Fédérales - Provinciales
Services exécutifs

5 **LEGAL AFFAIRS**

SERVICES JURIDIQUES

JCS Legal Adviser
JCD Legal Affairs
JLT Trade Law Bureau
JUS Justice Legal Services Division
JAM Area Management Office

Jurisconsulte
Affaires juridiques
Bureau du droit commercial
Division des services juridiques - Justice
Bureau de l'administration du secteur

6

STRATEGIC POLICY

MRH Assistant Deputy Minister
CPD Policy Planning Secretariat
CAM Area Management Office

POLITIQUE STRATÉGIQUES

Sous-ministre adjoint
Secrétariat de la Planification des politiques
Bureau de l'administration du secteur

7

GLOBAL AND SECURITY POLICY

MJW Assistant Deputy Minister
ACX Ambassador for Circumpolar Affairs
AGD Global Issues Bureau
AGX International Crime and Terrorism
GPX Global Partnership Program
IDD International Security
ILX Ambassador for Mine Action
IMD International Organizations
ISD Security and Intelligence
IAM Area Management Office

POLITIQUE MONDIALE ET SÉCURITÉ

Sous-ministre adjoint
Ambassadeur aux affaires circumpolaires
Direction générale des enjeux mondiaux
Protection du crime international et du terrorisme
Programme de partenariat mondial
Sécurité internationale
Ambassadeur pour l'action contre les mines
Organisations internationales
Sécurité et renseignement
Bureau de l'administration du secteur

8

**TRADE, ECONOMIC AND ENVIRONMENTAL
POLICY**

MDW Assistant Deputy Minister
MDWX Strategic Trade Policy
EAD General Trade Policy
EBD Services, Investment and Intellectual Property
EED Economic Policy
EPD Export and Import Controls
ESD Environment and Sustainable Development Affairs
ESX Ambassador for the Environment
NAX Chief Air Negotiator
EAM Area Management Office

**POLITIQUE COMMERCIALE, ÉCONOMIQUE ET
ENVIRONNEMENTALE**

Sous-ministre adjoint
Politique commerciale stratégique
Politique commerciale générale
Services, investissements et propriété intellectuelle
Politique économique
Contrôle à l'exportation et à l'importation
Affaires environnementales et développement durable
Ambassadeur à l'environnement
Négociateur en chef des accords aériens
Bureau de l'administration du secteur

9

INTERNATIONAL BUSINESS DEVELOPMENT

MJG Assistant Deputy Minister
TBD Trade Commissioner Service, Planning and Policy
TCO Trade Commissioner Service, Overseas Programs
and Services
TAM Area Management Office

DÉVELOPPEMENT DES AFFAIRES INTERNATIONALES

Sous-ministre adjoint
Service des délégués commerciaux, Planification et politiques
Service des délégués commerciaux, Programmes et services
à l'étranger
Bureau de l'administration du secteur

10

**CORPORATE SERVICES, PASSPORT, AND
CONSULAR AFFAIRS**

MKM Assistant Deputy Minister
JPD Consular Affairs
SIX Inspector General
SMD Corporate Finance, Planning and Systems
SRA HQ Administrative Services
SRD Physical Resources
SXD Information Management and Technology
XDX Protocol
SAM Area Management Office

**SERVICES MINISTÉRIELS, PASSEPORT, ET
AFFAIRES CONSULAIRES**

Sous-ministre adjoint
Affaires consulaires
Inspecteur général
Finances, planification et systèmes ministériels
Services administratifs - administration centrale
Biens
Gestion de l'information et de la technologie
Protocole
Bureau de l'administration du secteur

11

HUMAN RESOURCES

MSV Assistant Deputy Minister
CFSI Canadian Foreign Service Institute
HRD Human Resources Policy and Operations
HPD Personnel Management
NCX Office of the Ombudsman
HAM Area Management Office

RESSOURCES HUMAINES

Sous-ministre adjoint
Institut canadien du service extérieur
Opérations et politique des ressources humaine
Gestion du personnel
Bureau de l'ombudsman
Bureau de l'administration du secteur

12

AMERICAS

MML Assistant Deputy Minister
LGD Latin America and Caribbean
NAD North America
AAM Area Management Office

AMÉRIQUES

Sous-ministre adjoint
Amérique latine et Antilles
Amérique du Nord
Bureau de l'administration du secteur

13

EUROPE

MPD Assistant Deputy Minister
RBD Central, East and South Europe
RWD European Union, North and West Europe
RAM Area Management Office

EUROPE

Sous-ministre adjoint
Europe centrale, de l'Est et du Sud
Union européenne, Europe du Nord et de l'Ouest
Bureau de l'administration du secteur

14

ASIA AND PACIFIC

MDM Assistant Deputy Minister
PND North Asia and Pacific
PSD South and Southeast Asia
PAM Area Management Office

ASIE ET PACIFIQUE

Sous-ministre adjoint
Asie du Nord et Pacifique
Asie du Sud et du Sud-est
Bureau de l'administration du secteur

15

AFRICA AND MIDDLE EAST

MJM Assistant Deputy Minister
GGD Africa
GMD Middle East and North Africa
GAM Area Management Office

AFRIQUE ET MOYEN ORIENT

Sous-ministre adjoint
Afrique
Moyen-Orient et Afrique du Nord
Bureau de l'administration du secteur

**DEPARTMENTAL SUMMARY
SOMMAIRE MINISTÉRIEL**

REFERENCE LEVELS / NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|--------------------|--------------------|--------------------|---|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 110,206.2 | 108,935.4 | 108,838.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N010-0105 | EXEMPT STAFF SALARIES <i>SALAIRES DU PERSONNEL EXEMPTÉ</i> | 2,674.5 | 2,674.5 | 2,674.5 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 78,281.0 | 77,503.7 | 77,488.9 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 112,583.6 | 109,780.3 | 109,641.8 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 3,188.4 | 3,154.7 | 3,155.2 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 142,513.1 | 141,199.4 | 140,990.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 4,905.4 | 4,679.4 | 4,669.6 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 206,148.5 | 204,940.8 | 204,825.6 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 513,170.3 | 516,634.8 | 514,967.2 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 138,623.0 | 79,630.0 | 71,619.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 434,345.0 | 423,350.0 | 416,065.0 | |
| TOTAL | | 1,746,639.0 | 1,672,483.0 | 1,654,936.0 | |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | | |
|--|--|---------------------------------|-----------------------------|----------------------------------|--------------------------------------|--------------------------------------|-------|------|-----|--------------------------------|---|-----------|---------|-------------------------|
| | | STATUTORY PERSONNEL COSTS | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. |
| CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | | | | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | | | | | | | | |
| MINA | 2003-04 | 591.3 | 1,819.5 | 0.0 | 651.6 | 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 | 651.6 | 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 | 651.6 | 46.5 | 68.4 | 32.5 | 0.0 | 2,618.5 | 1,500.0 | 0.0 | 0.0 | 4,709.8 |
| MINT | 2003-04 | 320.0 | 855.0 | 0.0 | 276.6 | 5.8 | 68.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |
| | 2004-05 | 320.0 | 855.0 | 0.0 | 276.6 | 5.8 | 68.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |
| | 2005-06 | 320.0 | 855.0 | 0.0 | 276.6 | 5.8 | 68.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |
| USS | 2003-04 | 173.9 | 0.0 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 |
| | 2004-05 | 173.9 | 0.0 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 |
| | 2005-06 | 173.9 | 0.0 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 |
| DMA | 2003-04 | 70.4 | 0.0 | 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 | 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 | 0.0 | 198.7 | 20.0 | 133.6 | 0.0 | 0.0 | 352.3 | 150.0 | 0.0 | 0.0 | 572.7 |
| DMT | 2003-04 | 105.2 | 0.0 | 0.0 | 319.2 | 17.1 | 172.1 | 17.8 | 0.0 | 526.0 | 1,084.8 | 0.0 | 0.0 | 1,716.0 |
| | 2004-05 | 105.2 | 0.0 | 0.0 | 319.2 | 17.1 | 172.1 | 17.8 | 0.0 | 526.0 | 1,084.8 | 0.0 | 0.0 | 1,716.0 |
| | 2005-06 | 105.2 | 0.0 | 0.0 | 319.2 | 17.1 | 172.1 | 17.8 | 0.0 | 526.0 | 1,084.8 | 0.0 | 0.0 | 1,716.0 |
| JCS | 2003-04 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |
| | 2004-05 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |
| | 2005-06 | 35.3 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |
| MDM | 2003-04 | 60.6 | 0.0 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |
| | 2004-05 | 60.6 | 0.0 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |
| | 2005-06 | 60.6 | 0.0 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |
| MDW | 2003-04 | 46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |
| | 2004-05 | 46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |
| | 2005-06 | 46.2 | 0.0 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |
| MJG | 2003-04 | 64.2 | 0.0 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |
| | 2004-05 | 64.2 | 0.0 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |
| | 2005-06 | 64.2 | 0.0 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |
| MJM | 2003-04 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |
| | 2004-05 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |
| | 2005-06 | 40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |
| MJW | 2003-04 | 49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 91.5 | 5.0 | 0.0 | 392.2 |
| | 2004-05 | 49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 96.5 | 5.0 | 0.0 | 397.2 |
| | 2005-06 | 49.3 | 0.0 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 96.5 | 5.0 | 0.0 | 397.2 |
| MKM | 2003-04 | 49.3 | 0.0 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |
| | 2004-05 | 49.3 | 0.0 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |
| | 2005-06 | 49.3 | 0.0 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | | |
|------------|---------|---------------------------------|-----------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|---|-----------|---------|-------------------------|----------|--------------------------------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (incl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | LOCALLY ENGAGED SALARIES |
| MML | 2003-04 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |
| | 2004-05 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |
| | 2005-06 | 50.9 | 0.0 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |
| MPD | 2003-04 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |
| | 2004-05 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |
| | 2005-06 | 39.1 | 0.0 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |
| MRH | 2003-04 | 50.5 | 0.0 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |
| | 2004-05 | 50.5 | 0.0 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |
| | 2005-06 | 50.5 | 0.0 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |
| MSV | 2003-04 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |
| | 2004-05 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |
| | 2005-06 | 35.5 | 0.0 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |
| AAM | 2003-04 | 111.2 | 0.0 | 0.0 | 199.8 | 6.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,363.5 | 30.0 | 0.0 | 2,060.5 |
| | 2004-05 | 111.2 | 0.0 | 0.0 | 199.8 | 8.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,362.5 | 30.0 | 0.0 | 2,059.5 |
| | 2005-06 | 111.2 | 0.0 | 0.0 | 199.8 | 8.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,296.5 | 30.0 | 0.0 | 1,993.5 |
| ACD | 2003-04 | 378.4 | 0.0 | 0.0 | 1,106.5 | 24.1 | 753.1 | 9.1 | 0.0 | 1,692.8 | 4,652.2 | 0.0 | 21,873.0 | 28,796.4 |
| | 2004-05 | 375.1 | 0.0 | 0.0 | 1,071.3 | 24.1 | 771.3 | 9.1 | 0.0 | 1,875.8 | 4,380.4 | 0.0 | 20,118.0 | 26,749.3 |
| | 2005-06 | 375.1 | 0.0 | 0.0 | 1,071.3 | 24.1 | 771.3 | 9.1 | 0.0 | 1,875.8 | 1,514.6 | 0.0 | 17,398.0 | 21,163.5 |
| ACX | 2003-04 | 32.4 | 0.0 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |
| | 2004-05 | 32.4 | 0.0 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |
| | 2005-06 | 32.4 | 0.0 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |
| AGD | 2003-04 | 646.7 | 0.0 | 0.0 | 1,320.3 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,232.2 | 4,994.1 | 28.0 | 19,115.0 | 28,014.0 |
| | 2004-05 | 648.5 | 0.0 | 0.0 | 1,319.5 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,231.4 | 4,663.0 | 26.0 | 13,163.0 | 21,729.9 |
| | 2005-06 | 639.9 | 0.0 | 0.0 | 1,288.4 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,198.3 | 1,215.9 | 16.0 | 6,663.0 | 11,733.1 |
| AGX | 2003-04 | 228.9 | 0.0 | 0.0 | 556.0 | 59.1 | 509.4 | 18.1 | 0.0 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 |
| | 2004-05 | 228.9 | 0.0 | 0.0 | 494.6 | 52.7 | 579.3 | 18.0 | 0.0 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 |
| | 2005-06 | 228.9 | 0.0 | 0.0 | 494.6 | 52.7 | 579.3 | 18.0 | 0.0 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 |
| BCD | 2003-04 | 1,131.6 | 0.0 | 0.0 | 4,815.1 | 127.0 | 664.8 | 40.2 | 0.0 | 5,647.1 | 2,033.9 | 70.4 | 0.0 | 8,883.0 |
| | 2004-05 | 1,129.2 | 0.0 | 0.0 | 4,802.8 | 127.0 | 664.8 | 40.2 | 0.0 | 5,634.8 | 2,048.6 | 70.4 | 0.0 | 8,883.0 |
| | 2005-06 | 1,129.2 | 0.0 | 0.0 | 4,802.8 | 127.0 | 664.8 | 40.2 | 0.0 | 5,634.8 | 2,048.8 | 70.4 | 0.0 | 8,883.0 |
| CAM | 2003-04 | 67.8 | 0.0 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |
| | 2004-05 | 67.8 | 0.0 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |
| | 2005-06 | 67.8 | 0.0 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |
| CFD | 2003-04 | 123.9 | 0.0 | 0.0 | 90.5 | 3.8 | 514.8 | 10.3 | 0.0 | 619.4 | 54.7 | 7.6 | 0.0 | 805.8 |
| | 2004-05 | 116.6 | 0.0 | 0.0 | 53.9 | 3.8 | 514.8 | 10.3 | 0.0 | 582.8 | 100.5 | 7.6 | 0.0 | 807.5 |
| | 2005-06 | 116.6 | 0.0 | 0.0 | 53.9 | 3.8 | 514.8 | 10.3 | 0.0 | 582.8 | 100.5 | 7.6 | 0.0 | 807.5 |

BUREAUX' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | | |
|-------------|---------|---------------------------------|-----------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|----------|
| | | STATUTORY PERSONNEL COSTS | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | PERSONNEL COSTS | | | | SUB TOTAL PERSONNEL (incl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| CFSI | 2003-04 | 821.2 | 0.0 | 0.0 | 3,334.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,106.3 | 8,437.6 | 20.0 | 0.0 | 13,385.1 |
| | 2004-05 | 815.4 | 0.0 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |
| | 2005-06 | 815.4 | 0.0 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |
| CPD | 2003-04 | 389.0 | 0.0 | 0.0 | 1,083.7 | 18.1 | 853.3 | 11.9 | 0.0 | 1,945.0 | 695.8 | 34.0 | 993.0 | 4,056.8 |
| | 2004-05 | 380.7 | 0.0 | 0.0 | 1,008.7 | 18.1 | 888.8 | 11.9 | 0.0 | 1,903.5 | 748.1 | 34.0 | 993.0 | 4,059.3 |
| | 2005-06 | 378.2 | 0.0 | 0.0 | 994.3 | 18.1 | 868.8 | 11.9 | 0.0 | 1,891.1 | 783.9 | 34.0 | 993.0 | 4,080.2 |
| DCD | 2003-04 | 880.5 | 0.0 | 0.0 | 3,090.5 | 112.0 | 1,085.1 | 14.9 | 0.0 | 4,302.5 | 1,234.0 | 20.0 | 0.0 | 6,417.0 |
| | 2004-05 | 830.7 | 0.0 | 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 | 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 |
| EAD | 2003-04 | 782.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,840.5 | 0.0 | 8,571.0 | 13,984.7 |
| | 2004-05 | 762.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,947.7 | 0.0 | 8,571.0 | 14,091.9 |
| | 2005-06 | 782.8 | 0.0 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.8 | 0.0 | 3,810.8 | 2,947.7 | 0.0 | 8,571.0 | 14,091.9 |
| EAM | 2003-04 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 88.6 | 4.7 | 0.0 | 479.2 | 392.1 | 478.7 | 0.0 | 1,444.1 |
| | 2004-05 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 86.6 | 4.7 | 0.0 | 479.2 | 395.9 | 478.7 | 0.0 | 1,447.9 |
| | 2005-06 | 98.1 | 0.0 | 0.0 | 384.1 | 23.8 | 86.6 | 4.7 | 0.0 | 479.2 | 395.9 | 482.9 | 0.0 | 1,454.1 |
| EBD | 2003-04 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,200.3 | 0.0 | 502.0 | 8,146.1 |
| | 2004-05 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,121.0 | 0.0 | 502.0 | 8,088.8 |
| | 2005-06 | 908.8 | 0.0 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,117.2 | 0.0 | 502.0 | 8,083.0 |
| EED | 2003-04 | 838.3 | 0.0 | 454.6 | 1,338.8 | 39.0 | 1,870.3 | 120.1 | 357.3 | 4,179.9 | 2,648.2 | 0.0 | 11,198.0 | 18,882.4 |
| | 2004-05 | 838.2 | 0.0 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,648.8 | 0.0 | 11,198.0 | 18,882.4 |
| | 2005-06 | 838.2 | 0.0 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,662.5 | 0.0 | 11,198.0 | 18,878.1 |
| EPD | 2003-04 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 3,058.0 | 10,476.1 |
| | 2004-05 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 58.0 | 7,478.1 |
| | 2005-06 | 961.0 | 0.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,857.6 | 0.0 | 58.0 | 7,478.1 |
| ESD | 2003-04 | 483.9 | 0.0 | 0.0 | 1,890.1 | 15.2 | 891.8 | 18.3 | 0.0 | 2,415.4 | 2,142.2 | 0.0 | 8,768.0 | 13,807.5 |
| | 2004-05 | 378.8 | 0.0 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,909.4 | 0.0 | 8,373.0 | 13,550.5 |
| | 2005-06 | 378.8 | 0.0 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,920.4 | 0.0 | 8,833.0 | 13,821.5 |
| ESX | 2003-04 | 52.2 | 0.0 | 0.0 | 260.7 | 0.0 | 0.0 | 0.0 | 0.0 | 260.7 | (212.2) | 0.0 | 0.0 | 100.7 |
| | 2004-05 | 29.3 | 0.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |
| | 2005-06 | 29.3 | 0.0 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |
| GAM | 2003-04 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 527.4 | 19.0 | 0.0 | 978.9 |
| | 2004-05 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 532.2 | 19.0 | 0.0 | 981.7 |
| | 2005-06 | 71.7 | 0.0 | 0.0 | 123.0 | 4.8 | 225.6 | 5.8 | 0.0 | 358.8 | 465.2 | 19.0 | 0.0 | 914.7 |
| GGD | 2003-04 | 4,478.7 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,189.6 | 374.2 | 7,121.1 | 22,394.8 | 21,948.2 | 2,822.9 | 0.0 | 51,442.4 |
| | 2004-05 | 4,483.3 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,188.5 | 373.2 | 7,148.2 | 22,417.8 | 21,964.2 | 2,825.4 | 0.0 | 51,490.5 |
| | 2005-06 | 4,483.3 | 0.0 | 7,593.1 | 117.1 | 19.5 | 7,188.5 | 373.2 | 7,148.2 | 22,417.8 | 21,985.1 | 2,825.4 | 0.0 | 51,491.4 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | | |
|------------|---------|---------------------------------|-----------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|-----------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (incl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | |
| GMD | 2003-04 | 5,564.0 | 0.0 | 7,614.3 | 365.3 | 15.9 | 7,598.6 | 401.9 | 11,821.9 | 27,817.9 | 22,011.1 | 2,101.8 | 0.0 | 57,494.8 |
| | 2004-05 | 5,560.5 | 0.0 | 7,614.3 | 365.3 | 15.9 | 7,598.6 | 401.9 | 11,804.4 | 27,800.4 | 22,033.0 | 2,101.8 | 0.0 | 57,495.7 |
| | 2005-06 | 5,519.4 | 0.0 | 7,614.3 | 365.3 | 15.9 | 7,403.0 | 392.1 | 11,804.4 | 27,595.0 | 22,279.5 | 2,101.8 | 0.0 | 57,495.7 |
| GPX | 2003-04 | 121.3 | 0.0 | 0.0 | 221.4 | 12.3 | 366.2 | 7.2 | 0.0 | 607.1 | 0.0 | 0.0 | 0.0 | 728.4 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| HAM | 2003-04 | 93.7 | 0.0 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 26,355.1 | 0.0 | 0.0 | 26,917.2 |
| | 2004-05 | 93.7 | 0.0 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 25,015.4 | 0.0 | 0.0 | 25,577.5 |
| | 2005-06 | 93.7 | 0.0 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 24,987.6 | 0.0 | 0.0 | 25,549.7 |
| HPD | 2003-04 | 3,680.7 | 0.0 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |
| | 2004-05 | 3,680.7 | 0.0 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |
| | 2005-06 | 3,680.7 | 0.0 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |
| HRD | 2003-04 | 898.8 | 0.0 | 0.0 | 4,429.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,493.7 | 714.3 | 10.0 | 0.0 | 6,116.8 |
| | 2004-05 | 891.8 | 0.0 | 0.0 | 4,394.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,458.7 | 748.5 | 10.0 | 0.0 | 6,109.0 |
| | 2005-06 | 891.8 | 0.0 | 0.0 | 4,394.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,458.7 | 748.5 | 10.0 | 0.0 | 6,109.0 |
| IAM | 2003-04 | 67.6 | 0.0 | 0.0 | 123.9 | 3.6 | 191.2 | 19.4 | 0.0 | 338.1 | 883.3 | 110.0 | 0.0 | 1,399.0 |
| | 2004-05 | 67.6 | 0.0 | 0.0 | 123.9 | 3.6 | 191.2 | 19.4 | 0.0 | 338.1 | 923.6 | 110.0 | 0.0 | 1,439.3 |
| | 2005-06 | 67.7 | 0.0 | 0.0 | 123.9 | 4.1 | 191.2 | 19.4 | 0.0 | 338.6 | 913.6 | 120.0 | 0.0 | 1,439.9 |
| IDD | 2003-04 | 1,315.6 | 0.0 | 672.6 | 858.3 | 40.8 | 3,997.5 | 69.6 | 938.8 | 6,577.6 | 3,063.0 | 42.0 | 53,476.0 | 64,474.2 |
| | 2004-05 | 1,315.6 | 0.0 | 672.6 | 858.3 | 40.8 | 3,997.5 | 69.6 | 938.8 | 6,577.6 | 3,073.6 | 42.0 | 53,476.0 | 64,484.8 |
| | 2005-06 | 1,315.6 | 0.0 | 672.6 | 858.3 | 40.8 | 3,997.5 | 69.6 | 938.8 | 6,577.6 | 3,073.6 | 42.0 | 53,476.0 | 64,484.8 |
| ILX | 2003-04 | 117.6 | 0.0 | 0.0 | 371.7 | 0.0 | 216.2 | 0.0 | 0.0 | 587.9 | 0.0 | 0.0 | 120.0 | 825.5 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| IMD | 2003-04 | 2,169.0 | 0.0 | 2,401.1 | 354.8 | 36.2 | 4,172.0 | 187.0 | 3,697.7 | 10,848.8 | 27,077.7 | 224.0 | 257,501.0 | 297,820.5 |
| | 2004-05 | 2,175.5 | 0.0 | 2,401.1 | 364.2 | 36.2 | 4,170.2 | 186.8 | 3,722.7 | 10,881.2 | 27,020.3 | 217.7 | 257,676.0 | 297,970.7 |
| | 2005-06 | 2,175.5 | 0.0 | 2,401.1 | 364.2 | 36.2 | 4,170.2 | 186.8 | 3,722.7 | 10,881.2 | 27,006.6 | 211.5 | 259,251.0 | 299,525.8 |
| ISD | 2003-04 | 1,173.5 | 0.0 | 0.0 | 3,326.5 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,867.2 | 16,263.0 | 3,900.9 | 0.0 | 27,204.6 |
| | 2004-05 | 1,169.3 | 0.0 | 0.0 | 3,305.7 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,846.4 | 14,905.2 | 2,785.5 | 0.0 | 24,706.4 |
| | 2005-06 | 1,169.3 | 0.0 | 0.0 | 3,305.7 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,846.4 | 14,905.2 | 2,785.5 | 0.0 | 24,706.4 |
| JAM | 2003-04 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |
| | 2004-05 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |
| | 2005-06 | 25.6 | 0.0 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |
| JCD | 2003-04 | 561.8 | 0.0 | 0.0 | 373.5 | 62.7 | 2,182.8 | 189.8 | 0.0 | 2,808.8 | 1,468.9 | 60.0 | 47.0 | 4,946.5 |
| | 2004-05 | 526.1 | 0.0 | 0.0 | 320.1 | 47.7 | 2,182.8 | 79.8 | 0.0 | 2,630.4 | 850.9 | 60.0 | 47.0 | 4,114.4 |
| | 2005-06 | 526.1 | 0.0 | 0.0 | 320.1 | 47.7 | 2,182.8 | 79.8 | 0.0 | 2,630.4 | 850.9 | 60.0 | 47.0 | 4,114.4 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | 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 |
| JLT | 2003-04 | 242.2 | 0.0 | 0.0 | 242.2 | 6.8 | 942.3 | 19.6 | 0.0 | 1,210.9 | 1,006.2 | 50.0 | 0.0 | 2,509.3 |
| | 2004-05 | 242.2 | 0.0 | 0.0 | 242.2 | 6.8 | 942.3 | 19.8 | 0.0 | 1,210.9 | 1,010.7 | 50.0 | 0.0 | 2,513.8 |
| | 2005-08 | 242.2 | 0.0 | 0.0 | 242.2 | 6.8 | 942.3 | 19.6 | 0.0 | 1,210.9 | 1,010.7 | 50.0 | 0.0 | 2,513.8 |
| JPD | 2003-04 | 787.8 | 0.0 | 0.0 | 2,126.8 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,937.6 | 1,936.0 | 388.5 | 80.0 | 7,129.7 |
| | 2004-05 | 786.1 | 0.0 | 0.0 | 2,119.3 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,930.1 | 1,860.9 | 383.2 | 80.0 | 7,040.3 |
| | 2005-06 | 786.1 | 0.0 | 0.0 | 2,119.3 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,930.1 | 1,860.9 | 383.2 | 80.0 | 7,040.3 |
| JUS | 2003-04 | 31.6 | 0.0 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 213.3 | 3.0 | 0.0 | 405.8 |
| | 2004-05 | 31.6 | 0.0 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.8 | 3.0 | 0.0 | 407.1 |
| | 2005-06 | 31.6 | 0.0 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.6 | 3.0 | 0.0 | 407.1 |
| LGD | 2003-04 | 7,250.3 | 0.0 | 8,295.8 | 722.4 | 48.2 | 10,232.3 | 434.6 | 18,521.4 | 36,254.7 | 28,449.5 | 2,760.3 | 19,620.0 | 94,334.6 |
| | 2004-05 | 7,160.9 | 0.0 | 8,295.8 | 608.6 | 48.2 | 10,178.8 | 434.8 | 16,346.3 | 35,908.3 | 28,585.2 | 2,749.5 | 19,620.0 | 94,043.9 |
| | 2005-06 | 7,160.9 | 0.0 | 6,295.8 | 606.6 | 48.2 | 10,176.6 | 434.6 | 16,346.3 | 35,906.3 | 28,585.2 | 2,749.5 | 19,620.0 | 94,043.9 |
| MDWX | 2003-04 | 48.4 | 0.0 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |
| | 2004-05 | 48.4 | 0.0 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |
| | 2005-06 | 48.4 | 0.0 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |
| NAD | 2003-04 | 12,265.8 | 0.0 | 7,414.6 | 648.6 | 59.7 | 12,158.1 | 336.6 | 40,716.8 | 61,330.4 | 39,604.9 | 940.3 | 1,227.0 | 115,368.4 |
| | 2004-05 | 12,215.5 | 0.0 | 7,300.3 | 437.4 | 59.7 | 12,173.2 | 333.9 | 40,775.0 | 61,079.5 | 38,032.5 | 939.3 | 1,227.0 | 113,493.6 |
| | 2005-08 | 12,215.5 | 0.0 | 7,300.3 | 437.4 | 59.7 | 12,173.2 | 333.9 | 40,775.0 | 61,079.5 | 38,032.5 | 939.3 | 1,227.0 | 113,493.6 |
| NAX | 2003-04 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |
| | 2004-05 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |
| | 2005-06 | 31.4 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |
| NCX | 2003-04 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |
| | 2004-05 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |
| | 2005-08 | 20.1 | 0.0 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |
| PAM | 2003-04 | 116.8 | 0.0 | 0.0 | 130.6 | 4.1 | 347.8 | 91.6 | 9.8 | 583.9 | 679.5 | 565.0 | 0.0 | 2,145.2 |
| | 2004-05 | 116.8 | 0.0 | 0.0 | 130.6 | 4.1 | 347.8 | 91.8 | 9.8 | 583.9 | 680.5 | 565.0 | 0.0 | 2,146.2 |
| | 2005-06 | 116.8 | 0.0 | 0.0 | 130.6 | 4.1 | 347.8 | 91.8 | 9.8 | 583.9 | 613.5 | 565.0 | 0.0 | 2,079.2 |
| PND | 2003-04 | 12,264.1 | 0.0 | 12,624.1 | 326.9 | 27.2 | 11,246.6 | 290.5 | 36,804.1 | 61,319.4 | 42,592.3 | 1,538.8 | 1,831.0 | 119,545.6 |
| | 2004-05 | 12,246.9 | 0.0 | 12,563.8 | 281.3 | 27.2 | 11,246.6 | 290.5 | 36,804.1 | 61,233.5 | 42,672.9 | 1,538.8 | 1,881.0 | 119,573.1 |
| | 2005-08 | 12,246.9 | 0.0 | 12,563.8 | 281.3 | 27.2 | 11,246.6 | 290.5 | 36,804.1 | 61,233.5 | 42,672.9 | 1,538.8 | 1,981.0 | 119,673.1 |
| PSD | 2003-04 | 6,437.3 | 0.0 | 11,201.2 | 171.5 | 20.1 | 8,159.0 | 307.6 | 12,325.4 | 32,164.8 | 28,516.3 | 1,961.9 | 0.0 | 69,100.3 |
| | 2004-05 | 6,413.8 | 0.0 | 11,155.5 | 103.1 | 20.1 | 8,159.0 | 304.2 | 12,325.4 | 32,067.3 | 26,687.2 | 1,981.9 | 0.0 | 69,130.2 |
| | 2005-06 | 6,413.8 | 0.0 | 11,155.5 | 103.1 | 20.1 | 8,159.0 | 304.2 | 12,325.4 | 32,067.3 | 26,687.2 | 1,981.9 | 0.0 | 69,130.2 |
| RAM | 2003-04 | 75.1 | 0.0 | 0.0 | 77.4 | 0.0 | 288.0 | 10.4 | 0.0 | 375.8 | 1,335.9 | 27.0 | 0.0 | 1,813.8 |
| | 2004-05 | 67.3 | 0.0 | 0.0 | 42.6 | 0.0 | 288.0 | 6.4 | 0.0 | 337.0 | 1,366.7 | 27.0 | 0.0 | 1,798.0 |
| | 2005-06 | 67.3 | 0.0 | 0.0 | 42.6 | 0.0 | 288.0 | 6.4 | 0.0 | 337.0 | 1,300.7 | 27.0 | 0.0 | 1,732.0 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | | |
|------------|---------|---------------------------------|-----------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|----------|-------------------------|-----------|
| | | STATUTORY PERSONNEL COSTS | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | PERSONNEL COSTS | | | | | SUB TOTAL PERSONNEL (incl. 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 | | | | | |
| RBD | 2003-04 | 5,577.4 | 0.0 | 7,680.4 | 135.3 | 35.0 | 7,237.0 | 378.5 | 12,421.4 | 27,667.6 | 25,136.6 | 1,624.3 | 1,210.0 | 61,436.1 |
| | 2004-05 | 5,290.3 | 0.0 | 7,381.4 | 135.3 | 35.0 | 6,795.4 | 267.0 | 11,816.3 | 26,450.4 | 23,303.4 | 1,559.3 | 1,210.0 | 57,813.4 |
| | 2005-06 | 5,284.5 | 0.0 | 7,366.6 | 135.3 | 35.0 | 6,761.9 | 267.0 | 11,816.3 | 26,422.1 | 23,341.3 | 1,559.3 | 1,210.0 | 57,817.2 |
| RWD | 2003-04 | 16,185.6 | 0.0 | 11,113.1 | 616.9 | 23.4 | 16,797.0 | 464.0 | 51,671.0 | 80,665.4 | 48,705.9 | 2,472.5 | 0.0 | 146,029.4 |
| | 2004-05 | 15,948.1 | 0.0 | 10,635.1 | 564.1 | 23.4 | 16,584.9 | 458.1 | 51,152.6 | 79,596.2 | 48,514.6 | 2,408.2 | 0.0 | 146,469.3 |
| | 2005-06 | 15,917.2 | 0.0 | 10,635.1 | 519.7 | 23.4 | 16,584.9 | 458.1 | 51,037.4 | 79,436.6 | 46,379.6 | 2,399.3 | 0.0 | 146,134.7 |
| SAM | 2003-04 | 56.8 | 0.0 | 0.0 | 54.7 | 38.9 | 147.6 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |
| | 2004-05 | 56.8 | 0.0 | 0.0 | 54.7 | 38.9 | 147.8 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |
| | 2005-06 | 56.8 | 0.0 | 0.0 | 54.7 | 36.9 | 147.8 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |
| SIX | 2003-04 | 401.8 | 0.0 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,569.6 | 0.0 | 0.0 | 4,000.6 |
| | 2004-05 | 401.8 | 0.0 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,569.6 | 0.0 | 0.0 | 4,000.6 |
| | 2005-06 | 401.8 | 0.0 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,569.6 | 0.0 | 0.0 | 4,000.6 |
| SMD | 2003-04 | 2,473.3 | 0.0 | 0.0 | 11,367.6 | 64.1 | 919.8 | 15.2 | 0.0 | 12,366.7 | 3,882.1 | 457.5 | 250.0 | 18,429.6 |
| | 2004-05 | 2,473.3 | 0.0 | 0.0 | 11,367.6 | 64.1 | 919.6 | 15.2 | 0.0 | 12,366.7 | 4,595.9 | 457.5 | 250.0 | 20,143.4 |
| | 2005-06 | 2,473.3 | 0.0 | 0.0 | 11,367.6 | 64.1 | 919.6 | 15.2 | 0.0 | 12,366.7 | 3,095.9 | 457.5 | 250.0 | 18,643.4 |
| SRA | 2003-04 | 221.4 | 0.0 | 0.0 | 961.9 | 145.0 | 0.0 | 0.0 | 0.0 | 1,106.9 | 4,996.0 | 750.0 | 0.0 | 7,076.3 |
| | 2004-05 | 221.4 | 0.0 | 0.0 | 961.9 | 145.0 | 0.0 | 0.0 | 0.0 | 1,106.9 | 5,652.4 | 1,550.0 | 0.0 | 8,530.7 |
| | 2005-06 | 221.4 | 0.0 | 0.0 | 961.9 | 145.0 | 0.0 | 0.0 | 0.0 | 1,106.9 | 5,072.7 | 1,025.0 | 0.0 | 7,426.0 |
| SRD | 2003-04 | 1,723.0 | 0.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 28,339.0 | 69,504.5 | 0.0 | 106,181.5 |
| | 2004-05 | 1,723.0 | 0.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 26,160.2 | 34,417.5 | 0.0 | 72,935.7 |
| | 2005-06 | 1,723.0 | 0.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 26,178.1 | 26,417.5 | 0.0 | 64,933.8 |
| SXD | 2003-04 | 4,704.1 | 0.0 | 0.0 | 15,265.2 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,520.4 | 50,722.2 | 45,619.7 | 0.0 | 124,566.4 |
| | 2004-05 | 4,655.7 | 0.0 | 0.0 | 15,023.1 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,278.3 | 49,793.0 | 21,943.2 | 0.0 | 99,670.1 |
| | 2005-06 | 4,655.7 | 0.0 | 0.0 | 15,023.1 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,278.3 | 49,761.6 | 21,941.1 | 0.0 | 99,656.6 |
| TAM | 2003-04 | 73.9 | 0.0 | 0.0 | 352.0 | 3.6 | 14.5 | 0.0 | 0.0 | 370.1 | 1,012.2 | 6.8 | 0.0 | 1,483.0 |
| | 2004-05 | 71.2 | 0.0 | 0.0 | 336.6 | 3.6 | 14.5 | 0.0 | 0.0 | 356.7 | 1,012.2 | 6.8 | 0.0 | 1,446.9 |
| | 2005-06 | 71.2 | 0.0 | 0.0 | 338.8 | 3.6 | 14.5 | 0.0 | 0.0 | 356.7 | 1,012.2 | 6.8 | 0.0 | 1,446.9 |
| TBD | 2003-04 | 721.2 | 0.0 | 0.0 | 1,862.1 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,601.7 | 10,361.3 | 174.0 | 390.0 | 15,246.2 |
| | 2004-05 | 691.4 | 0.0 | 0.0 | 1,733.2 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,452.8 | 7,721.7 | 174.0 | 390.0 | 12,429.9 |
| | 2005-06 | 661.7 | 0.0 | 0.0 | 1,664.6 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,404.2 | 7,282.9 | 174.0 | 390.0 | 11,932.6 |
| TCD | 2003-04 | 1,543.4 | 0.0 | 0.0 | 5,860.1 | 32.2 | 1,802.9 | 8.7 | 0.0 | 7,723.9 | 9,731.3 | 583.0 | 16,320.0 | 35,901.6 |
| | 2004-05 | 1,461.1 | 0.0 | 0.0 | 5,482.3 | 32.2 | 1,602.9 | 8.7 | 0.0 | 7,306.1 | 7,656.2 | 583.0 | 16,320.0 | 33,526.4 |
| | 2005-06 | 1,461.1 | 0.0 | 0.0 | 5,462.3 | 32.2 | 1,602.9 | 8.7 | 0.0 | 7,306.1 | 7,846.2 | 583.0 | 16,320.0 | 33,518.4 |
| XDX | 2003-04 | 676.3 | 0.0 | 0.0 | 2,187.9 | 478.8 | 663.1 | 53.5 | 0.0 | 3,361.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |
| | 2004-05 | 676.3 | 0.0 | 0.0 | 2,187.9 | 476.6 | 663.1 | 53.5 | 0.0 | 3,361.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |
| | 2005-06 | 676.3 | 0.0 | 0.0 | 2,167.9 | 476.8 | 663.1 | 53.5 | 0.0 | 3,361.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | 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 ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | | | |
| CONTINGENCY RESERVE | 2003-04 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | (11,860.5) | (1,159.0) | 600.0 | (12,419.5) |
| | 2004-05 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1,824.6 | (858.4) | 600.0 | 1,566.2 |
| | 2005-06 | (0.0) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 9,142.6 | (333.4) | 600.0 | 9,409.2 |
| PROPERTY RESERVE | 2003-04 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| FROZEN RESERVE | 2003-04 | 2,933.3 | 0.0 | 0.0 | 14,808.7 | 0.0 | 0.0 | 0.0 | 0.0 | 14,808.7 | 3,300.2 | 0.0 | 0.0 | 21,042.2 |
| | 2004-05 | 2,963.7 | 0.0 | 0.0 | 14,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 14,958.8 | 3,300.2 | 0.0 | 0.0 | 21,222.7 |
| | 2005-06 | 2,963.7 | 0.0 | 0.0 | 14,958.8 | 0.0 | 0.0 | 0.0 | 0.0 | 14,958.8 | 3,300.2 | 0.0 | 0.0 | 21,222.7 |
| LOCALLY-ENGAGED SALARY RESERVE | 2003-04 | 2,347.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,730.3 | 11,730.3 | 0.0 | 0.0 | 0.0 | 14,078.0 |
| | 2004-05 | 2,347.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,730.4 | 11,730.4 | 0.0 | 0.0 | 0.0 | 14,078.0 |
| | 2005-06 | 2,347.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11,730.4 | 11,730.4 | 0.0 | 0.0 | 0.0 | 14,078.0 |
| OGD RESERVE | 2003-04 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 11.5 | 108.9 | 11.5 | 0.0 | 134.5 |
| | 2004-05 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 11.5 | 109.7 | 11.0 | 0.0 | 134.8 |
| | 2005-06 | 2.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 11.5 | 11.5 | 109.7 | 11.0 | 0.0 | 134.8 |
| TB FROZEN ALLOTMENTS | 2003-04 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,743.8 | 0.0 | 0.0 | 15,743.8 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,743.8 | 0.0 | 0.0 | 15,743.8 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 15,743.8 | 0.0 | 0.0 | 15,743.8 |

BUREAUS' REFERENCE LEVEL SUMMARY
SOMMAIRE DES NIVEAUX DE RÉFÉRENCES PAR BUREAUX
2003-04 THROUGH 2005-06

| | | BUDGET (\$ 000) | | | | | | | | | | | TOTAL | |
|--|---------|---------------------------|-----------------------|----------------------------|---------------------------------|-----------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|-----------|-------------|
| | | STATUTORY PERSONNEL COSTS | EXEMPT STAFF SALARIES | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | PERSONNEL COSTS | CANADA BASED OVERTIME NDN ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (incl. Statutory) | OPERATING | | CAPITAL |
| ALLOCATIONS TO BUREAUX AND RESERVES | 2003-04 | 110,206.2 | 2,874.5 | 78,281.0 | 112,583.8 | 3,188.4 | 142,513.1 | 4,905.4 | 208,146.5 | 550,294.5 | 513,170.3 | 138,823.0 | 434,345.0 | 1,746,639.0 |
| | 2004-05 | 108,835.4 | 2,874.5 | 77,503.7 | 109,780.3 | 3,154.7 | 141,199.4 | 4,879.4 | 204,940.8 | 543,932.8 | 516,634.8 | 79,630.0 | 423,350.0 | 1,872,483.0 |
| | 2005-06 | 108,838.9 | 2,874.5 | 77,488.9 | 109,541.8 | 3,155.2 | 140,990.3 | 4,889.8 | 204,625.8 | 543,445.9 | 514,987.2 | 71,619.0 | 418,085.0 | 1,854,938.0 |
| MAIN ESTIMATES | 2003-04 | 108,298.0 | | | | | | | | 541,622.0 | 523,751.0 | 138,623.0 | 434,345.0 | 1,748,639.0 |
| APPROVED REFERENCE LEVELS | 2004-05 | 107,417.0 | | | | | | | | 537,202.0 | 524,884.0 | 79,552.0 | 423,428.0 | 1,872,483.0 |
| APPROVED REFERENCE LEVELS | 2005-06 | 107,394.0 | | | | | | | | 537,088.0 | 522,770.0 | 71,619.0 | 418,085.0 | 1,854,938.0 |
| VARIANCES: SURPLUS / (DEFICIT) | 2003-04 | (1,908.2) | | | | | | | | (8,872.5) | 10,580.7 | 0.0 | 0.0 | 0.0 |
| | 2004-05 | (1,518.4) | | | | | | | | (6,730.8) | 8,249.2 | (78.0) | 78.0 | 0.0 |
| | 2005-06 | (1,444.9) | | | | | | | | (6,357.9) | 7,802.8 | (0.0) | 0.0 | 0.0 |

DEPARTMENTAL GRANTS AND CONTRIBUTIONS

| | Fund Code | Symbol | 2003-04 | 2004-05 | 2005-06 |
|---|--------------|--------|------------|------------|------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | | | |
| NON-PROLIFERATION, ARMS CONTROL AND DISARMAMENT | T519 | IDD | 635,000 | 635,000 | 635,000 |
| ORGANIZATION FOR SECURITY AND COOPERATION IN EUROPE | T520 | IDD | 18,780,000 | 18,780,000 | 18,780,000 |
| INTERNATIONAL COMMODITY ORGANIZATIONS | T573 | EAD | 32,000 | 32,000 | 32,000 |
| PEACE IMPLEMENTATION COUNCIL | T583 | RBD | 1,210,000 | 1,210,000 | 1,210,000 |
| ORGANIZATION OF AMERICAN STATES | T586 | LGD | 14,337,000 | 14,337,000 | 14,337,000 |
| ORGANIZATION FOR THE PROHIBITION OF CHEMICAL WEAPONS | T587 | IDD | 3,266,000 | 3,266,000 | 3,266,000 |
| ASIA-PACIFIC ECONOMIC COOPERATION SECRETARIAT | T600 | EED | 542,000 | 542,000 | 542,000 |
| COMPREHENSIVE NUCLEAR-TEST-BAN TREATY ORGANIZATION | T628 | IDD | 3,809,000 | 3,809,000 | 3,809,000 |
| AGENCY FOR INTERNATIONAL FRANCOPHONIE | T633 | IMD | 11,696,000 | 11,696,000 | 11,696,000 |
| COMMONWEALTH FOUNDATION | T638 | IMD | 1,485,000 | 1,485,000 | 1,485,000 |
| COMMONWEALTH SECRETARIAT | T645 | IMD | 5,415,000 | 5,415,000 | 5,415,000 |
| COMMONWEALTH YOUTH PROGRAM | T646 | IMD | 1,747,000 | 1,747,000 | 1,747,000 |
| WASSENAAR ARRANGEMENT | T647 | EPD | 58,000 | 58,000 | 58,000 |
| WORLD CUSTOMS ORGANIZATION | T650 | EAD | 390,000 | 390,000 | 390,000 |
| FOOD AND AGRICULTURE ORGANIZATION | T652 | IMD | 13,599,000 | 13,599,000 | 13,599,000 |
| WORLD TRADE ORGANIZATION | T654 | EAD | 6,149,000 | 6,149,000 | 6,149,000 |
| INTER-AMERICAN INSTITUTE FOR COOPERATION ON AGRICULTURE | T656 | LGD | 5,283,000 | 5,283,000 | 5,283,000 |
| INTERNATIONAL MARITIME ORGANIZATION | T658 | IMD | 430,000 | 430,000 | 430,000 |
| INTERNATIONAL ATOMIC ENERGY AGENCY | T659 | IDD | 10,069,000 | 10,069,000 | 10,069,000 |
| INTERNATIONAL CIVIL AVIATION ORGANIZATION | T660 | IMD | 1,758,000 | 1,758,000 | 1,758,000 |
| INTERNATIONAL ENERGY AGENCY | T662 | ESD | 927,000 | 927,000 | 927,000 |
| INTERNATIONAL LABOUR ORGANIZATION | T663 | IMD | 8,919,000 | 8,919,000 | 8,919,000 |
| NATO CIVIL ADMINISTRATION | T665 | IDD | 14,409,000 | 14,409,000 | 14,409,000 |
| NATO SCIENCE PROGRAMS | T666 | IDD | 2,094,000 | 2,094,000 | 2,094,000 |
| NUCLEAR ENERGY AGENCY OF THE OECD | T668 | IDD | 414,000 | 414,000 | 414,000 |
| ORGANIZATION FOR ECONOMIC COOPERATION AND DEVELOPMENT | T669 | EED | 10,508,000 | 10,508,000 | 10,508,000 |
| OECD CENTRE FOR EDUCATION AND RESEARCH | T670 | EED | 148,000 | 148,000 | 148,000 |

DEPARTMENTAL GRANTS AND CONTRIBUTIONS

| | Fund Code | Symbol | 2003-04 | 2004-05 | 2005-06 |
|---|--------------|-----------------|--------------------|--------------------|--------------------|
| <u>ASSESSED CONTRIBUTIONS (continued)</u> | | | | | |
| ROOSEVELT CAMPOBELLO INTERNATIONAL PARK COMMISSION | T673 | NAD | 1,227,000 | 1,227,000 | 1,227,000 |
| PERMANENT COURT OF ARBITRATION | T674 | JCD | 31,000 | 31,000 | 31,000 |
| SECRETARIAT TECHNIQUE PERMANENT DES CONFÉRENCES [...] | T676 | IMD | 70,000 | 70,000 | 70,000 |
| UN EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION | T679 | IMD | 14,965,000 | 14,965,000 | 14,965,000 |
| UNITED NATIONS ORGANIZATION | T681 | IMD | 68,383,000 | 68,383,000 | 68,383,000 |
| WORLD HEALTH ORGANIZATION | T684 | IMD | 17,439,000 | 17,439,000 | 17,439,000 |
| WORLD INTELLECTUAL PROPERTY ORGANIZATION | T686 | EBD | 502,000 | 502,000 | 502,000 |
| INTERNATIONAL FACT FINDING COMMISSION | T693 | JCD | 16,000 | 16,000 | 16,000 |
| | | SUBTOTAL | 240,742,000 | 240,742,000 | 240,742,000 |

DEPARTMENTAL GRANTS AND CONTRIBUTIONS

| | Fund Code | Symbol | 2003-04 | 2004-05 | 2005-06 |
|---|--------------|-----------------|--------------------|--------------------|--------------------|
| <u>PEACEKEEPING CONTRIBUTIONS</u> | | | | | |
| UN DISENGAGEMENT OBSERVER FORCE IN THE MIDDLE EAST | T682 | IMD | 1,620,000 | 1,620,000 | 1,620,000 |
| UN FORCE IN CYPRUS | T508 | IMD | 1,814,000 | 1,814,000 | 1,814,000 |
| UN INTERIM FORCE IN LEBANON | T680 | IMD | 4,655,000 | 4,655,000 | 4,655,000 |
| UN IRAQ-KUWAIT OBSERVER MISSION | T697 | IMD | 2,101,000 | 2,101,000 | 2,101,000 |
| UN MISSION FOR REFERENDUM IN THE WESTERN SAHARA | T664 | IMD | 1,725,000 | 1,725,000 | 1,725,000 |
| UN MISSION IN BOSNIA AND HERZEGOVINA | T623 | IMD | 3,263,000 | 3,263,000 | 3,263,000 |
| UN OBSERVER MISSION IN GEORGIA | T517 | IMD | 1,317,000 | 1,317,000 | 1,317,000 |
| UN OBSERVER MISSION IN SIERRA LEONE | T696 | IMD | 27,816,000 | 27,816,000 | 27,816,000 |
| UN TRANSITIONAL ADMINISTRATION IN EAST TIMOR | T657 | IMD | 12,132,000 | 12,132,000 | 12,132,000 |
| UN INTERIM ADMINISTRATION IN KOSOVO | T661 | IMD | 13,711,000 | 13,711,000 | 13,711,000 |
| UN MISSION IN THE DEMOCRATIC REPUBLIC OF CONGO | T523 | IMD | 24,179,000 | 24,179,000 | 24,179,000 |
| UN MISSION IN ETHIOPIA/ERITREA (UNMEE) | T510 | IMD | 9,175,000 | 9,175,000 | 9,175,000 |
| | | SUBTOTAL | 103,508,000 | 103,508,000 | 103,508,000 |
| <u>STATUTORY/QUASI STATUTORY GRANTS</u> | | | | | |
| PAYMENTS UNDER THE DIPLOMATIC SERVICE SUPERANNUATION ACT | S040/S050 | SMD | 250,000 | 250,000 | 250,000 |
| GRANTS IN LIEU OF TAXES ON DIPLOMATIC, CONSULAR AND INTERNATIONAL ORGANIZATIONS' PROPERTY IN CANADA | T603 | XDX | 7,476,609 | 7,476,609 | 7,476,609 |
| | | SUBTOTAL | 7,726,609 | 7,726,609 | 7,726,609 |

DEPARTMENTAL GRANTS AND CONTRIBUTIONS

| | Fund Code | Symbol | 2003-04 | 2004-05 | 2005-06 |
|---|--------------|--------|------------|------------|------------|
| <u>DISCRETIONARY GRANTS AND CONTRIBUTIONS</u> | | | | | |
| GRANTS IN AID OF ACADEMIC RELATIONS | T617 | ACD | 12,850,000 | 12,800,000 | 12,700,000 |
| GRANTS IN AID OF CULTURAL RELATIONS | T618 | ACD | 9,019,000 | 7,314,000 | 4,694,000 |
| INTERNATIONAL BACCALAUREAT OFFICE | T629 | ACD | 4,000 | 4,000 | 4,000 |
| CONTRIBUTIONS FOR CANADA'S CLEAN DEVELOPMENT MECHANISM AND JOINT IMPLEMENTATION OFFICE | T590 | ESD | 3,870,000 | 4,105,000 | 4,365,000 |
| INTERNATIONAL ENVIRONMENTAL AGREEMENTS | T602 | ESD | 1,788,000 | 1,788,000 | 1,788,000 |
| UN VOLUNTARY FUND FOR THE ENVIRONMENT | T683 | ESD | 925,000 | 925,000 | 925,000 |
| PERMANENT SECRETARIAT OF THE UN ON BIOLOGICAL DIVERS. | T689 | ESD | 1,256,000 | 628,000 | 628,000 |
| INTERNATIONAL CENTRE FOR HUMAN RIGHTS AND DEMOCRATIC DEVELOPMENT | T514 | AGD | 4,873,100 | 4,873,100 | 4,873,100 |
| UN FUND FOR INDIGENOUS POPULATIONS | T580 | AGD | 30,000 | 30,000 | 30,000 |
| UN VOLUNTARY FUND FOR VICTIMS OF TORTURE | T609 | AGD | 60,000 | 60,000 | 60,000 |
| DFAIT PEACEBUILDING AND HUMAN SECURITY PROGRAM | T631 | AGD | 6,500,000 | 6,500,000 | 0 |
| NORTHERN DIMENSION OF CANADA'S FOREIGN POLICY | T653 | AGD | 1,700,000 | 1,700,000 | 1,700,000 |
| YOUTH INTERNATIONAL INTERNSHIP PROGRAM | T586 | AGP | 5,952,000 | 0 | 0 |
| UN DRUG CONTROL PROGRAM | T616 | AGX | 1,500,000 | 1,500,000 | 1,500,000 |
| INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION | T885 | AGX | 600,000 | 600,000 | 600,000 |
| SUPPORT OF FOREIGN POLICY CONSULTATION, RESEARCH AND OUTREACH | T548 | CPD | 993,000 | 993,000 | 993,000 |
| GRANT FOR ASSISTANCE TO THE CANADIAN SOFTWOOD LUMBER | T702 | EPD | 3,000,000 | 0 | 0 |
| FOREIGN SERVICE COMMUNITY ASSOCIATION | T601 | HPD | 20,000 | 20,000 | 20,000 |
| CANADIAN LANDMINES FUND | T604 | ILX | 120,000 | 0 | 0 |
| PROJECTS AND DEVELOPMENT ACTIVITIES RESULTING FROM FRANCOPHONE SUMMIT | T608 | IMD | 7,525,000 | 7,700,000 | 9,275,000 |

DEPARTMENTAL GRANTS AND CONTRIBUTIONS

| | Fund Code | Symbol | 2003-04 | 2004-05 | 2005-06 |
|---|--------------|---------|--------------------|--------------------|--------------------|
| <u>DISCRETIONARY GRANTS AND CONTRIBUTIONS (continued)</u> | | | | | |
| ROYAL COMMONWEALTH SOCIETY | T509 | IMD | 20,000 | 20,000 | 20,000 |
| ACTIVITIES OF THE INTERNATIONAL FRENCH SPEAKING COMMUN. | T672 | IMD | 542,000 | 542,000 | 542,000 |
| INTERNATIONAL SOCIAL SERVICE CANADA | T694 | JPD | 80,000 | 80,000 | 80,000 |
| CONTRIBUTIONS FOR ASIA-PACIFIC INITIATIVES | T620 | PND | 1,831,000 | 1,881,000 | 1,981,000 |
| GOING GLOBAL SCIENCE AND TECHNOLOGY PROGRAM | T691 | TBD | 390,000 | 390,000 | 390,000 |
| GRANTS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT | T587 | TCD | 2,000,000 | 2,000,000 | 2,000,000 |
| CONTRIBUTIONS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT - INVES | T641 | TCD | 4,800,000 | 4,800,000 | 4,800,000 |
| CONTRIBUTIONS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT | T643 | TCD | 9,520,000 | 9,520,000 | 9,520,000 |
| SUPPORT OF CANADIAN INTERESTS ABROAD | T624 | Reserve | 600,000 | 600,000 | 600,000 |
| | | | 82,368,100 | 71,373,100 | 64,088,100 |
| | | | 434,344,709 | 423,349,709 | 416,064,709 |

**MINISTERS AND DEPUTY MINISTERS
MINISTRES ET SOUS MINISTRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|-------------|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| (i) | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 1,260.8 | 1,260.8 | 1,260.8 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N010-0105 | EXEMPT STAFF SALARIES <i>SALAIRES DU PERSONNEL EXEMPTÉ</i> | 2,674.5 | 2,674.5 | 2,674.5 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 24.1 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 12.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 2,041.1 | 2,041.1 | 2,041.1 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 3.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 126.7 | 126.7 | 126.7 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 36.8 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 654.4 | 654.4 | 654.4 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 134.1 | 134.1 | 134.1 | 6.5 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 3,559.8 | 3,559.8 | 3,559.8 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 64.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 10,515.4 | 10,451.4 | 10,451.4 | | |

(i) *Employee Benefit Plans (S030) and Ministers' Salary and Car Allowance (S001)*

OFFICE OF THE MINISTER OF FOREIGN AFFAIRS (MINA)
CABINET DU MINISTRE DES AFFAIRES ÉTRANGÈRES

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|----------------|----------------|----------------|---|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| (i) | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 591.3 | 591.3 | 591.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N010-0105 | EXEMPT STAFF SALARIES <i>SALAIRES DU PERSONNEL EXEMPTÉ</i> | 1,819.5 | 1,819.5 | 1,819.5 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 6.2 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 0.4 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 651.6 | 651.6 | 651.6 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 46.5 | 46.5 | 46.5 | TOTAL CANADA-BASED UTILIZED 6.6 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 68.4 | 68.4 | 68.4 | II) LOCALLY-ENGAGED STAFF 0.0 PERSONNEL RECRUTÉ SUR PLACE |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 32.5 | 32.5 | 32.5 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 1,500.0 | 1,500.0 | 1,500.0 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 64.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 4,773.8 | 4,709.8 | 4,709.8 | |

(i) Employee Benefit Plans (S030) and Ministers' Salary and Car Allowance (S001)

**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 | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | | |
| | 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 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | | |
| | 2003-04 | 11.4 | | | | | | | | 0.0 | | | | 11.4 |
| | 2004-05 | 11.4 | | | | | | | | 0.0 | | | | 11.4 |
| | 2005-06 | 11.4 | | | | | | | | 0.0 | | | | 11.4 |
| (2) Increase to Minister's salary | | | | | | | | | | | | | | |
| | 2003-04 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| ARLU 2003/04 | 2004-05 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| | 2005-06 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| (3) Increase to Ministers & Secretaries of State Exempt Staff | | | | | | | | | | | | | | |
| | 2003-04 | 25.0 | 124.0 | | | | | | | 124.0 | | | | 149.0 |
| ARLU 2003/04 | 2004-05 | 25.0 | 124.0 | | | | | | | 124.0 | | | | 149.0 |
| TB 829987 | 2005-06 | 25.0 | 124.0 | | | | | | | 124.0 | | | | 149.0 |
| (4) Increase to Ministers & Secretaries of State Exempt Staff | | | | | | | | | | | | | | |
| | 2003-04 | 3.0 | 14.0 | | | | | | | 14.0 | | | | 17.0 |
| ARLU 2003/04 | 2004-05 | 3.0 | 14.0 | | | | | | | 14.0 | | | | 17.0 |
| TB 830097 | 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 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | | |
| | 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)

**OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE (MINT)
CABINET DU MINISTRE DU COMMERCE INTERNATIONAL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | | | 2004-05 | | | 2005-06 | | | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|----------------|----------------|----------------|---------|--|--|---------|--|--|--|--|
| | | Fund/Fonds | | | | | | | | | | |
| (i) | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 320.0 | 320.0 | 320.0 | | | | | | | | |
| N010-0105 | EXEMPT STAFF SALARIES <i>SALAIRES DU PERSONNEL EXEMPTÉ</i> | 855.0 | 855.0 | 855.0 | | | | | | | | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | | | | | | | | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 276.6 | 276.6 | 276.6 | | | | | | | | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 5.8 | 5.8 | 5.8 | | | | | | | | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 68.4 | 68.4 | 68.4 | | | | | | | | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 58.1 | 58.1 | 58.1 | | | | | | | | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | | | | | | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 650.0 | 650.0 | 650.0 | | | | | | | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | | | | | | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | | | | | | | |
| TOTAL | | 2,233.9 | 2,233.9 | 2,233.9 | | | | | | | | |

| PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|---|------------|
| FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 5.9 |
| HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 1.0 |
| ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 6.9 |
| II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| | 0.0 |

(i) *Employee Benefit Plans (S030) and Ministers' Salary and Car Allowance (S010)*

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

| MINT | 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 ROTL | CANADA BASED OVERTIME NDN ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| 2003-04 | 299.0 | 790.0 | 0.0 | 276.6 | 5.8 | 88.4 | 58.1 | 0.0 | 1,198.9 | 650.0 | 0.0 | 0.0 | 2,147.9 |
| 2004-05 | 299.0 | 790.0 | 0.0 | 278.8 | 5.8 | 88.4 | 58.1 | 0.0 | 1,198.9 | 650.0 | 0.0 | 0.0 | 2,147.9 |
| 2005-06 | 299.0 | 790.0 | 0.0 | 278.8 | 5.8 | 88.4 | 58.1 | 0.0 | 1,198.9 | 650.0 | 0.0 | 0.0 | 2,147.9 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | |
| 2003-04 | 6.0 | | | | | | | | 0.0 | | | | 6.0 |
| 2004-05 | 6.0 | | | | | | | | 0.0 | | | | 6.0 |
| 2005-06 | 6.0 | | | | | | | | 0.0 | | | | 6.0 |
| (2) Increase to Minister's salary | | | | | | | | | | | | | |
| 2003-04 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| 2004-05 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| 2005-06 | 2.0 | | | | | | | | 0.0 | | | | 2.0 |
| (3) Increase to Ministers & Secretaries of State Exempt Staff | | | | | | | | | | | | | |
| 2003-04 | 12.0 | 60.0 | | | | | | | 60.0 | | | | 72.0 |
| 2004-05 | 12.0 | 60.0 | | | | | | | 60.0 | | | | 72.0 |
| 2005-06 | 12.0 | 60.0 | | | | | | | 60.0 | | | | 72.0 |
| (4) Increase to Ministers & Secretaries of State Exempt Staff | | | | | | | | | | | | | |
| 2003-04 | 1.0 | 5.0 | | | | | | | 5.0 | | | | 6.0 |
| 2004-05 | 1.0 | 5.0 | | | | | | | 5.0 | | | | 6.0 |
| 2005-06 | 1.0 | 5.0 | | | | | | | 5.0 | | | | 6.0 |
| | | | | | | | | | | | | | |
| 2003-04 | | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| 2003-04 | 320.0 | 855.0 | 0.0 | 276.6 | 5.8 | 88.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |
| 2004-05 | 320.0 | 855.0 | 0.0 | 278.8 | 5.8 | 88.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |
| 2005-06 | 320.0 | 855.0 | 0.0 | 276.6 | 5.8 | 88.4 | 58.1 | 0.0 | 1,263.9 | 650.0 | 0.0 | 0.0 | 2,233.9 |

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

**OFFICE OF THE DEPUTY MINISTER OF FOREIGN AFFAIRS (USS)
CABINET DU SOUS-MINISTRE DES AFFAIRES ÉTRANGÈRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 173.9 | 173.9 | 173.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 7.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 595.0 | 595.0 | 595.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 4.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 37.3 | 37.3 | 37.3 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 211.9 | 211.9 | 211.9 | TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 11.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 25.9 | 25.9 | 25.9 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 175.0 | 175.0 | 175.0 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,219.0 | 1,219.0 | 1,219.0 | | |

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

| USS | | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-------|-----------|---------|-------------------|-------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | | 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 | PERSONNEL (excl. Statutory) | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | | |
| | 2003-04 | 142.3 | 0.0 | 453.6 | 37.3 | 211.9 | 25.9 | 0.0 | 728.7 | 175.0 | 0.0 | 0.0 | 1,046.0 | |
| | 2004-05 | 142.3 | 0.0 | 453.6 | 37.3 | 211.9 | 25.9 | 0.0 | 728.7 | 175.0 | 0.0 | 0.0 | 1,046.0 | |
| | 2005-06 | 142.3 | 0.0 | 453.6 | 37.3 | 211.9 | 25.9 | 0.0 | 728.7 | 175.0 | 0.0 | 0.0 | 1,046.0 | |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | | |
| | 2003-04 | 3.4 | | | | | | | 0.0 | | | | 3.4 | |
| | 2004-05 | 3.4 | | | | | | | 0.0 | | | | 3.4 | |
| | 2005-06 | 3.4 | | | | | | | 0.0 | | | | 3.4 | |
| (2) Supplementary funding for the creation of an FS-01 position in USS | | | | | | | | | | | | | | |
| | 2003-04 | 1.7 | | 8.7 | | | | | 8.7 | | | | 10.4 | |
| From the Contingency Reserve | 2004-05 | 1.7 | | 8.7 | | | | | 8.7 | | | | 10.4 | |
| As per E/mail from T. MacDonald on July 30/02 | 2005-06 | 1.7 | | 8.7 | | | | | 8.7 | | | | 10.4 | |
| (3) Allocation resulting from Salary Devolution (funding for DM-2) | | | | | | | | | | | | | | |
| | 2003-04 | 6.5 | | 32.7 | | | | | 32.7 | | | | 39.2 | |
| From the Frozen Reserve | 2004-05 | 6.5 | | 32.7 | | | | | 32.7 | | | | 39.2 | |
| As per E/mail from G. Landry on April 17/03 | 2005-06 | 6.5 | | 32.7 | | | | | 32.7 | | | | 39.2 | |
| (4) Allocation from the Contingency Reserve | | | | | | | | | | | | | | |
| | 2003-04 | 20.0 | | 100.0 | | | | | 100.0 | | | | 120.0 | |
| | 2004-05 | 20.0 | | 100.0 | | | | | 100.0 | | | | 120.0 | |
| As per E/mail from G. Graham on June 5/03 | 2005-06 | 20.0 | | 100.0 | | | | | 100.0 | | | | 120.0 | |
| | 2003-04 | | | | | | | | 0.0 | | | | 0.0 | |
| | 2004-05 | | | | | | | | 0.0 | | | | 0.0 | |
| | 2005-06 | | | | | | | | 0.0 | | | | 0.0 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | | |
| | 2003-04 | 173.9 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 | |
| | 2004-05 | 173.9 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 | |
| | 2005-06 | 173.9 | 0.0 | 595.0 | 37.3 | 211.9 | 25.9 | 0.0 | 870.1 | 175.0 | 0.0 | 0.0 | 1,219.0 | |

**OFFICE OF THE ASSOCIATE DEPUTY MINISTER FOR FOREIGN AFFAIRS (DMA)
CABINET DU SOUS-MINISTRE DÉLÉGUÉ DES AFFAIRES ÉTRANGÈRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|--------------|--------------|--------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 70.4 | 70.4 | 70.4 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 1.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 198.7 | 198.7 | 198.7 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 3.2 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 20.0 | 20.0 | 20.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 133.6 | 133.6 | 133.6 | TOTAL CANADA-BASED UTILIZED 5.0 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 150.0 | 150.0 | 150.0 | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 572.7 | 572.7 | 572.7 | |

**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 | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 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 |
| (1) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 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 |
| (2) Allocation from the Contingency Reserve | | | | | | | | | | | | |
| 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 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 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 |

**OFFICE OF THE DEPUTY MINISTER FOR INTERNATIONAL TRADE (DMT)
CABINET DU SOUS-MINISTRE DU COMMERCE INTERNATIONAL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S030 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 105.2 | 105.2 | 105.2 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 3.2 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 319.2 | 319.2 | 319.2 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 3.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 17.1 | 17.1 | 17.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 172.1 | 172.1 | 172.1 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 6.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 17.6 | 17.6 | 17.6 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 1,084.8 | 1,084.8 | 1,084.8 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| | TOTAL | 1,716.0 | 1,716.0 | 1,716.0 | | |

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

| DMT | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | PERSONNEL (excl. Statutory) | | | | |
| 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 |
| 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 |

**INTERNATIONAL CULTURAL RELATIONS (ACD)
RELATIONS CULTURELLES INTERNATIONALES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 378.4 | 375.1 | 375.1 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 20.3 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,106.5 | 1,071.3 | 1,071.3 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 8.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 24.1 | 24.1 | 24.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 753.1 | 771.3 | 771.3 | TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 29.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 9.1 | 9.1 | 9.1 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 4,652.2 | 4,380.4 | 1,514.6 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 21,873.0 | 20,118.0 | 17,398.0 | | |
| TOTAL | | 28,796.4 | 26,749.3 | 21,163.5 | | |

**INTERNATIONAL CULTURAL RELATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| ACD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | PERSONNEL (excl. Statutory) | | | | |
| (7) Translation budget decentralized from CA | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 74.0 | | | | 74.0 |
| 2004-05 | | | | | | | 0.0 | 74.0 | | | | 74.0 |
| As per E/mail from L. Lanouette o April 28/03 | 2005-06 | | | | | | 0.0 | 74.0 | | | | 74.0 |
| (8) Grants and Contributions reclassification | | | | | | | | | | | | |
| Sunset of transfer from PND | 2003-04 | | | | | | 0.0 | | | | | 0.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| As per E/mail from J. Bredin on August 10/01 | 2005-06 | | | | | | 0.0 | | | (100.0) | | (100.0) |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 378.4 | 0.0 | 1,106.5 | 24.1 | 753.1 | 9.1 | 0.0 | 1,892.8 | 4,652.2 | 0.0 | 21,873.0 | 28,796.4 |
| 2004-05 | 375.1 | 0.0 | 1,071.3 | 24.1 | 771.3 | 9.1 | 0.0 | 1,875.8 | 4,380.4 | 0.0 | 20,118.0 | 26,749.3 |
| 2005-06 | 375.1 | 0.0 | 1,071.3 | 24.1 | 771.3 | 9.1 | 0.0 | 1,875.8 | 1,514.6 | 0.0 | 17,398.0 | 21,163.5 |

**INTERNATIONAL CULTURAL RELATIONS (ACD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|-------------------|-------------------|-------------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| GRANTS IN AID OF ACADEMIC RELATIONS | 12,850,000 | 12,800,000 | 12,700,000 |
| GRANTS IN AID OF CULTURAL RELATIONS | 9,019,000 | 7,314,000 | 4,694,000 |
| INTERNATIONAL BACCALAUREAT OFFICE | 4,000 | 4,000 | 4,000 |
| TOTAL | 21,873,000 | 20,118,000 | 17,398,000 |

COMMUNICATIONS (BCD)

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|---|---|----------------|----------------|----------------|--|
| Fund/Fonds | | | | | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 1,131.6 | 1,129.2 | 1,129.2 | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 4,815.1 | 4,802.8 | 4,802.8 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 127.0 | 127.0 | 127.0 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 664.8 | 664.8 | 664.8 | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 40.2 | 40.2 | 40.2 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 2,033.9 | 2,048.6 | 2,048.6 | |
| N005/N053 | CAPITAL CAPITAL | 70.4 | 70.4 | 70.4 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 8,883.0 | 8,883.0 | 8,883.0 | |
| FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | | | | | |
| I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | | | | | |
| HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | | | | | 80.5 |
| HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | | | | | 10.6 |
| ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | | | | | 0.0 |
| TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | | | | | 91.1 |
| II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | | | | | |
| | | | | | 0.0 |

**COMMUNICATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| BCD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 1,066.3 | 0.0 | 4,640.5 | 127.0 | 664.8 | 40.2 | 0.0 | 5,472.5 | 1,842.3 | 70.4 | 0.0 | 8,451.5 |
| 2004-05 | 1,063.9 | 0.0 | 4,628.2 | 127.0 | 664.8 | 40.2 | 0.0 | 5,460.2 | 1,857.0 | 70.4 | 0.0 | 8,451.5 |
| 2005-06 | 1,063.9 | 0.0 | 4,628.2 | 127.0 | 664.8 | 40.2 | 0.0 | 5,460.2 | 1,857.0 | 70.4 | 0.0 | 8,451.5 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 28.1 | | | | | | | 0.0 | | | | 28.1 |
| 2004-05 | 28.1 | | | | | | | 0.0 | | | | 28.1 |
| 2005-06 | 28.1 | | | | | | | 0.0 | | | | 28.1 |
| (2) Position # 400368 (IS-06) transferred from BCD to EBD | | | | | | | | | | | | |
| 2003-04 | (13.3) | | (66.6) | | | | | (66.6) | | | | (79.9) |
| 2004-05 | (13.3) | | (66.6) | | | | | (66.6) | | | | (79.9) |
| As per E/mail from P Ravignat on Sept. 12/02 | 2005-06 | (13.3) | (66.6) | | | | | (66.6) | | | | (79.9) |
| (3) Translation budget decentralized from CA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 489.0 | | | 489.0 |
| 2004-05 | | | | | | | | 0.0 | 489.0 | | | 489.0 |
| As per E/mail from L. Lanouette o April 28/03 | 2005-06 | | | | | | | 0.0 | 489.0 | | | 489.0 |
| (4) Creation of 12 Part-time Positions (10 CR-03 and 2 CR-04) for Print Clippers | | | | | | | | | | | | |
| 2003-04 | 26.1 | | 120.3 | | | | | 120.3 | (146.4) | | | (0.0) |
| 2004-05 | 26.1 | | 120.3 | | | | | 120.3 | (146.4) | | | (0.0) |
| As per E/mail from L. Lanouette o April 28/03 | 2005-06 | 26.1 | 120.3 | | | | | 120.3 | (146.4) | | | (0.0) |
| (5) Change from term to indeterminate of 2 Positions in BCM & BCP (TB term policy) | | | | | | | | | | | | |
| 2003-04 | 20.6 | | 105.4 | | | | | 105.4 | (126.0) | | | 0.0 |
| 2004-05 | 20.6 | | 105.4 | | | | | 105.4 | (126.0) | | | 0.0 |
| As per E/mail from L. Lanouette o April 28/03 | 2005-06 | 20.6 | 105.4 | | | | | 105.4 | (126.0) | | | 0.0 |
| (6) Reclassification of 2 Positions in BCM (Positions 1690N & 100532N) | | | | | | | | | | | | |
| 2003-04 | 3.8 | | 15.5 | | | | | 15.5 | (19.3) | | | (0.0) |
| 2004-05 | 3.8 | | 15.5 | | | | | 15.5 | (19.3) | | | (0.0) |
| As per E/mail from L. Lanouette o April 28/03 | 2005-06 | 3.8 | 15.5 | | | | | 15.5 | (19.3) | | | (0.0) |

**COMMUNICATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| BCD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | 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 | | | | | | |
| (7) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (5.7) | | | | (5.7) |
| 2004-05 | | | | | | | 0.0 | (5.7) | | | | (5.7) |
| As per E/mail from L. Lanouette o April 28/03 | | | | | | | 0.0 | (5.7) | | | | (5.7) |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 1,131.6 | 0.0 | 4,815.1 | 127.0 | 664.8 | 40.2 | 0.0 | 5,647.1 | 2,033.9 | 70.4 | 0.0 | 8,883.0 |
| 2004-05 | 1,129.2 | 0.0 | 4,802.8 | 127.0 | 664.8 | 40.2 | 0.0 | 5,634.8 | 2,048.6 | 70.4 | 0.0 | 8,883.0 |
| 2005-06 | 1,129.2 | 0.0 | 4,802.8 | 127.0 | 664.8 | 40.2 | 0.0 | 5,634.8 | 2,048.6 | 70.4 | 0.0 | 8,883.0 |

**SENIOR COORDINATOR FEDERAL-PROVINCIAL RELATIONS (CFD)
COORDONATEUR PRINCIPAL, RELATIONS FÉDÉRALES-PROVINCIALES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|--------------|--------------|--------------|---|--|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 123.9 | 116.6 | 116.6 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 3.6 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 90.5 | 53.9 | 53.9 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 5.6 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 3.8 | 3.8 | 3.8 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 514.8 | 514.8 | 514.8 | TOTAL CANADA-BASED UTILIZED <u>9.2</u> TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 10.3 | 10.3 | 10.3 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 54.7 | 100.5 | 100.5 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 7.6 | 7.6 | 7.6 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | <u>805.6</u> | <u>807.5</u> | <u>807.5</u> | | |

**SENIOR COORDINATOR FEDERAL-PROVINCIAL RELATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| CFD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 121.2 | 0.0 | 91.9 | 3.8 | 514.8 | 10.3 | 0.0 | 620.8 | 38.1 | 7.6 | 0.0 | 787.7 |
| 2004-05 | 121.2 | 0.0 | 91.9 | 3.8 | 514.8 | 10.3 | 0.0 | 620.8 | 38.1 | 7.6 | 0.0 | 787.7 |
| 2005-06 | 121.2 | 0.0 | 91.9 | 3.8 | 514.8 | 10.3 | 0.0 | 620.8 | 38.1 | 7.6 | 0.0 | 787.7 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 3.0 | | | | | | | 0.0 | | | | 3.0 |
| 2004-05 | 3.0 | | | | | | | 0.0 | | | | 3.0 |
| 2005-06 | 3.0 | | | | | | | 0.0 | | | | 3.0 |
| (2) Salary adjustments as requested by CAM | | | | | | | | | | | | |
| 2003-04 | (0.3) | | (1.4) | | | | | (1.4) | 1.7 | | | 0.0 |
| 2004-05 | (7.6) | | (38.0) | | | | | (38.0) | 45.6 | | | 0.0 |
| 2005-06 | (7.6) | | (38.0) | | | | | (38.0) | 45.6 | | | 0.0 |
| As per E/mail from J. Mills on March 20/03 | | | | | | | | | | | | |
| (3) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1.9 | | | 1.9 |
| 2004-05 | | | | | | | | 0.0 | 3.8 | | | 3.8 |
| 2005-06 | | | | | | | | 0.0 | 3.8 | | | 3.8 |
| As confirmed by SAM-018 | | | | | | | | | | | | |
| (4) Translation budget decentralized from CA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 13.0 | | | 13.0 |
| 2004-05 | | | | | | | | 0.0 | 13.0 | | | 13.0 |
| 2005-06 | | | | | | | | 0.0 | 13.0 | | | 13.0 |
| As per E/mail from L. Lanouette o April 28/03 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 123.9 | 0.0 | 90.5 | 3.8 | 514.8 | 10.3 | 0.0 | 619.4 | 54.7 | 7.6 | 0.0 | 805.6 |
| 2004-05 | 116.6 | 0.0 | 53.9 | 3.8 | 514.8 | 10.3 | 0.0 | 582.8 | 100.5 | 7.6 | 0.0 | 807.5 |
| 2005-06 | 116.6 | 0.0 | 53.9 | 3.8 | 514.8 | 10.3 | 0.0 | 582.8 | 100.5 | 7.6 | 0.0 | 807.5 |

**EXECUTIVE SERVICES (DCD)
SERVICES EXÉCUTIFS**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 860.5 | 830.7 | 830.7 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 65.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 3,090.5 | 3,079.0 | 3,079.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 14.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 112.0 | 112.0 | 112.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,085.1 | 947.5 | 947.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 80.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 14.9 | 14.9 | 14.9 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 1,234.0 | 1,247.8 | 1,247.8 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 20.0 | 20.0 | 20.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 6,417.0 | 6,251.9 | 6,251.9 | | |

**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 | | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 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 |

**LEGAL SERVICES
SERVICES JURIDIQUES**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|----------------|----------------|----------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S640 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 896.5 | 860.8 | 860.8 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 772.2 | 718.8 | 718.8 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 70.9 | 55.9 | 55.9 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 3,427.3 | 3,427.3 | 3,427.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 211.5 | 101.5 | 101.5 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 2,852.5 | 2,240.3 | 2,240.3 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 122.9 | 122.9 | 122.9 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 47.0 | 47.0 | 47.0 | |
| TOTAL | | 8,400.8 | 7,574.5 | 7,574.5 | |

**LEGAL ADVISER (JCS)
JURISCONSULTE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|--------------|--------------|--------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 35.3 | 35.3 | 35.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 1.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 175.5 | 175.5 | 175.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 1.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.9 | 0.9 | 0.9 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 33.8 | 33.8 | 33.8 | |
| N005/N053 | CAPITAL CAPITAL | 9.9 | 9.9 | 9.9 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 255.4 | 255.4 | 255.4 | |

**LEGAL ADVISER
REFERENCE LEVEL DERIVATION SCHEDULE**

| JCS | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 34.5 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 254.6 |
| 2004-05 | 34.5 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 254.6 |
| 2005-06 | 34.5 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 254.6 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| 2004-05 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| 2005-06 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| 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 | 35.3 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |
| 2004-05 | 35.3 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |
| 2005-06 | 35.3 | 0.0 | 0.0 | 0.0 | 175.5 | 0.9 | 0.0 | 176.4 | 33.8 | 9.9 | 0.0 | 255.4 |

LEGAL AFFAIRS (JCD)
AFFAIRES JURIDIQUES

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|----------------|--|----------------|----------------|----------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 561.8 | 526.1 | 526.1 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 12.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 373.5 | 320.1 | 320.1 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 29.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 62.7 | 47.7 | 47.7 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 2,182.8 | 2,182.8 | 2,182.8 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 42.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 189.8 | 79.8 | 79.8 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 1,468.9 | 850.9 | 850.9 | |
| N005/N053 | CAPITAL CAPITAL | 60.0 | 60.0 | 60.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 47.0 | 47.0 | 47.0 | |
| TOTAL | | 4,946.5 | 4,114.4 | 4,114.4 | |

**LEGAL AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| JCD | 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 | 500.1 | 0.0 | 320.1 | 47.7 | 2,046.0 | 139.8 | 0.0 | 2,553.6 | 1,268.9 | 20.6 | 37.0 | 4,380.2 |
| 2004-05 | 478.1 | 0.0 | 320.1 | 47.7 | 2,046.0 | 29.8 | 0.0 | 2,443.6 | 650.9 | 20.6 | 37.0 | 3,630.2 |
| 2005-06 | 478.1 | 0.0 | 320.1 | 47.7 | 2,046.0 | 29.8 | 0.0 | 2,443.6 | 650.9 | 20.6 | 37.0 | 3,630.2 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 10.6 | | | | | | | 0.0 | | | | 10.6 |
| 2004-05 | 10.6 | | | | | | | 0.0 | | | | 10.6 |
| 2005-06 | 10.6 | | | | | | | 0.0 | | | | 10.6 |
| (2) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 10.0 | 10.0 |
| ARLU 2003-2004 | | | | | | | | 0.0 | | | 10.0 | 10.0 |
| 2004-05 | | | | | | | | 0.0 | | | 10.0 | 10.0 |
| 2005-06 | | | | | | | | 0.0 | | | 10.0 | 10.0 |
| (3) Public Security and Anti-Terrorism Initiative (PSAT) - Legal program | | | | | | | | | | | | |
| 2003-04 | 37.4 | | | | 136.8 | 50.0 | | 186.8 | 200.0 | 39.4 | | 463.6 |
| ARLU 2003-2004 | 37.4 | | | | 136.8 | 50.0 | | 186.8 | 200.0 | 39.4 | | 463.6 |
| 2004-05 | 37.4 | | | | 136.8 | 50.0 | | 186.8 | 200.0 | 39.4 | | 463.6 |
| 2005-06 | 37.4 | | | | 136.8 | 50.0 | | 186.8 | 200.0 | 39.4 | | 463.6 |
| (4) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| Extention of # 403400N | | | | | | | | | | | | |
| 2003-04 | 13.7 | | 53.4 | 15.0 | | | | 68.4 | | | | 82.1 |
| From AGD | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| As per IAM: 0016 | | | | | | | | 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 | 561.8 | 0.0 | 373.5 | 62.7 | 2,182.8 | 189.8 | 0.0 | 2,808.8 | 1,468.9 | 60.0 | 47.0 | 4,946.5 |
| 2004-05 | 526.1 | 0.0 | 320.1 | 47.7 | 2,182.8 | 79.8 | 0.0 | 2,630.4 | 850.9 | 60.0 | 47.0 | 4,114.4 |
| 2005-06 | 526.1 | 0.0 | 320.1 | 47.7 | 2,182.8 | 79.8 | 0.0 | 2,630.4 | 850.9 | 60.0 | 47.0 | 4,114.4 |

**LEGAL AFFAIRS (JCD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---------------------------------------|----------------|----------------|----------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| INTERNATIONAL FACT FINDING COMMISSION | 16,000 | 16,000 | 16,000 |
| PERMANENT COURT OF ARBITRATION | 31,000 | 31,000 | 31,000 |
| TOTAL | 47,000 | 47,000 | 47,000 |

**TRADE LAW BUREAU (JLT)
BUREAU DU DROIT COMMERCIAL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 242.2 | 242.2 | 242.2 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 3.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 242.2 | 242.2 | 242.2 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 11.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 6.8 | 6.8 | 6.8 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 942.3 | 942.3 | 942.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 14.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 19.6 | 19.6 | 19.6 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 1,006.2 | 1,010.7 | 1,010.7 | | |
| N005/N053 | CAPITAL CAPITAL | 50.0 | 50.0 | 50.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 2,509.3 | 2,513.8 | 2,513.8 | | |

**TRADE LAW BUREAU
REFERENCE LEVEL DERIVATION SCHEDULE**

| JLT | 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 | 238.4 | 0.0 | 310.6 | 6.8 | 873.9 | 19.6 | 0.0 | 1,210.9 | 1,014.5 | 50.0 | 0.0 | 2,513.8 |
| 2004-05 | 238.4 | 0.0 | 310.6 | 6.8 | 873.9 | 19.6 | 0.0 | 1,210.9 | 1,014.5 | 50.0 | 0.0 | 2,513.8 |
| 2005-06 | 238.4 | 0.0 | 310.6 | 6.8 | 873.9 | 19.6 | 0.0 | 1,210.9 | 1,014.5 | 50.0 | 0.0 | 2,513.8 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 3.8 | | | | | | | 0.0 | | | | 3.8 |
| 2004-05 | 3.8 | | | | | | | 0.0 | | | | 3.8 |
| 2005-06 | 3.8 | | | | | | | 0.0 | | | | 3.8 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | | | (68.4) | | 68.4 | | | 0.0 | | | | 0.0 |
| 2004-05 | | | (68.4) | | 68.4 | | | 0.0 | | | | 0.0 |
| 2005-06 | | | (68.4) | | 68.4 | | | 0.0 | | | | 0.0 |
| (3) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (8.3) | | | (8.3) |
| 2004-05 | | | | | | | | 0.0 | (3.8) | | | (3.8) |
| 2005-06 | | | | | | | | 0.0 | (3.8) | | | (3.8) |
| As confirmed by SAM-022 | | | | | | | | | | | | |
| 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 | 242.2 | 0.0 | 242.2 | 6.8 | 942.3 | 19.6 | 0.0 | 1,210.9 | 1,006.2 | 50.0 | 0.0 | 2,509.3 |
| 2004-05 | 242.2 | 0.0 | 242.2 | 6.8 | 942.3 | 19.6 | 0.0 | 1,210.9 | 1,010.7 | 50.0 | 0.0 | 2,513.8 |
| 2005-06 | 242.2 | 0.0 | 242.2 | 6.8 | 942.3 | 19.6 | 0.0 | 1,210.9 | 1,010.7 | 50.0 | 0.0 | 2,513.8 |

**JUSTICE LEGAL SERVICES (JUS)
SERVICES JURIDIQUES - JUSTICE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL-TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 31.6 | 31.6 | 31.6 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 4.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 156.5 | 156.5 | 156.5 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 1.4 | 1.4 | 1.4 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 4.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 213.3 | 214.6 | 214.6 | | |
| N005/N053 | CAPITAL CAPITAL | 3.0 | 3.0 | 3.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 405.8 | 407.1 | 407.1 | | |

**JUSTICE LEGAL SERVICES DIVISION
REFERENCE LEVEL DERIVATION SCHEDULE**

| JUS | | BUDGET (\$000) | | | | | | | | | | | |
|--|---------|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|-------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 30.9 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.6 | 3.0 | 0.0 | 406.4 |
| | 2004-05 | 30.9 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.6 | 3.0 | 0.0 | 406.4 |
| | 2005-06 | 30.9 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.6 | 3.0 | 0.0 | 406.4 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 0.7 | | | | | | | 0.0 | | | | 0.7 |
| | 2004-05 | 0.7 | | | | | | | 0.0 | | | | 0.7 |
| | 2005-06 | 0.7 | | | | | | | 0.0 | | | | 0.7 |
| (2) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | | 0.0 | (1.3) | | | (1.3) |
| | 2004-05 | | | | | | | | 0.0 | 0.0 | | | 0.0 |
| | 2005-06 | | | | | | | | 0.0 | 0.0 | | | 0.0 |
| As confirmed by SAM-022 | | | | | | | | | | | | | |
| | 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 | 31.8 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 213.3 | 3.0 | 0.0 | 405.8 |
| | 2004-05 | 31.6 | 0.0 | 156.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.8 | 3.0 | 0.0 | 407.1 |
| | 2005-06 | 31.6 | 0.0 | 158.5 | 1.4 | 0.0 | 0.0 | 0.0 | 157.9 | 214.6 | 3.0 | 0.0 | 407.1 |

**AREA MANAGEMENT OFFICE (JAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|--------------|--------------|--------------|---|--|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 25.6 | 25.6 | 25.6 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 126.7 | 126.7 | 126.7 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 1.2 | 1.2 | 1.2 | 2.0 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 130.3 | 130.3 | 130.3 | 0.0 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 283.8 | 283.8 | 283.8 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| JAM | | 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 | 18.3 | 0.0 | 0.0 | 0.0 | 92.1 | 1.2 | 0.0 | 93.3 | 130.3 | 0.0 | 0.0 | 241.9 |
| | 2004-05 | 18.3 | 0.0 | 0.0 | 0.0 | 92.1 | 1.2 | 0.0 | 93.3 | 130.3 | 0.0 | 0.0 | 241.9 |
| | 2005-06 | 18.3 | 0.0 | 0.0 | 0.0 | 92.1 | 1.2 | 0.0 | 93.3 | 130.3 | 0.0 | 0.0 | 241.9 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| | 2004-05 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| | 2005-06 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| (2) HR Action Plan - Ex Re-classification | | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | | |
| | 2003-04 | 6.9 | | | | 34.6 | | | 34.6 | | | | 41.5 |
| | 2004-05 | 6.9 | | | | 34.6 | | | 34.6 | | | | 41.5 |
| | 2005-06 | 6.9 | | | | 34.6 | | | 34.6 | | | | 41.5 |
| | 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 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 25.6 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |
| | 2004-05 | 25.6 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |
| | 2005-06 | 25.6 | 0.0 | 0.0 | 0.0 | 126.7 | 1.2 | 0.0 | 127.9 | 130.3 | 0.0 | 0.0 | 283.8 |

**STRATEGIC POLICY
POLITIQUE STRATÉGIQUE**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 507.3 | 499.0 | 496.5 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 193.9 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,330.3 | 1,273.3 | 1,260.9 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 52.7 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 33.9 | 33.9 | 33.9 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 6.1 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,158.0 | 1,173.5 | 1,173.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 9.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 14.1 | 14.1 | 14.1 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 758.2 | 810.5 | 826.3 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 46.0 | 46.0 | 46.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 993.0 | 993.0 | 993.0 | | |
| TOTAL | | 4,840.8 | 4,843.3 | 4,844.2 | | |

**ASSISTANT DEPUTY MINISTER, STRATEGIC POLICY (MRH)
SOUS-MINISTRE ADJOINT, POLITIQUES STRATÉGIQUE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 50.5 | 50.5 | 50.5 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 0.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 49.5 | 49.5 | 49.5 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 0.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 7.8 | 7.8 | 7.8 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 192.7 | 192.7 | 192.7 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 0.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 2.2 | 2.2 | 2.2 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 41.5 | 41.5 | 41.5 | | |
| N005/N053 | CAPITAL CAPITAL | 10.0 | 10.0 | 10.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 354.2 | 354.2 | 354.2 | | |

**ADM STRATEGIC POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| MRH | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | PERSONNEL (excl. Statutory) | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 49.3 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 40.0 | 10.0 | 0.0 | 351.5 |
| 2004-05 | 49.3 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 40.0 | 10.0 | 0.0 | 351.5 |
| 2005-06 | 49.3 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 40.0 | 10.0 | 0.0 | 351.5 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| 2004-05 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| 2005-06 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| (2) Translation budget decentralized from CA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| 2004-05 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| 2005-06 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| As per E/mail from L. Lanouette on April 28/03 | | | | | | | | | | | | |
| 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 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 50.5 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |
| 2004-05 | 50.5 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |
| 2005-06 | 50.5 | 0.0 | 49.5 | 7.8 | 192.7 | 2.2 | 0.0 | 252.2 | 41.5 | 10.0 | 0.0 | 354.2 |

**POLICY PLANNING (CPD)
PLANIFICATION DES POLITIQUES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 389.0 | 380.7 | 378.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 19.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,063.7 | 1,006.7 | 994.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 10.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 16.1 | 16.1 | 16.1 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.5 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 853.3 | 868.8 | 868.8 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 30.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 11.9 | 11.9 | 11.9 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 695.8 | 748.1 | 763.9 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 34.0 | 34.0 | 34.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 993.0 | 993.0 | 993.0 | | |
| TOTAL | | 4,056.8 | 4,059.3 | 4,060.2 | | |

**POLICY PLANNING
REFERENCE LEVEL DERIVATION SCHEDULE**

| CPD | 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 | 366.5 | 0.0 | 1,039.9 | 16.1 | 796.8 | 11.9 | 0.0 | 1,864.7 | 490.6 | 34.0 | 993.0 | 3,748.8 |
| 2004-05 | 366.5 | 0.0 | 1,039.9 | 16.1 | 796.8 | 11.9 | 0.0 | 1,864.7 | 490.6 | 34.0 | 993.0 | 3,748.8 |
| 2005-06 | 366.5 | 0.0 | 1,039.9 | 16.1 | 796.8 | 11.9 | 0.0 | 1,864.7 | 490.6 | 34.0 | 993.0 | 3,748.8 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 6.4 | | | | | | | 0.0 | | | | 6.4 |
| 2004-05 | 6.4 | | | | | | | 0.0 | | | | 6.4 |
| 2005-06 | 6.4 | | | | | | | 0.0 | | | | 6.4 |
| (2) Salary adjustments as requested by CAM | | | | | | | | | | | | |
| 2003-04 | 16.1 | | 23.8 | | 56.5 | | | 80.3 | (96.4) | | | (0.0) |
| 2004-05 | 7.8 | | (33.2) | | 72.0 | | | 38.8 | (46.6) | | | (0.0) |
| 2005-06 | 5.3 | | (45.6) | | 72.0 | | | 26.4 | (31.7) | | | (0.0) |
| As per E/mail from J. Mills on March 20/03 | | | | | | | | | | | | |
| (3) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (3.4) | | | (3.4) |
| 2004-05 | | | | | | | | 0.0 | (0.9) | | | (0.9) |
| 2005-06 | | | | | | | | 0.0 | 0.0 | | | 0.0 |
| As confirmed by SAM-018 | | | | | | | | | | | | |
| (4) Translation budget decentralized from CA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 55.0 | | | 55.0 |
| 2004-05 | | | | | | | | 0.0 | 55.0 | | | 55.0 |
| 2005-06 | | | | | | | | 0.0 | 55.0 | | | 55.0 |
| As per E/mail from L. Lanouette o April 28/03 | | | | | | | | | | | | |
| (5) Transfer to cover the cost of 3 Positions in CPP | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 250.0 | | | 250.0 |
| 2004-05 | | | | | | | | 0.0 | 250.0 | | | 250.0 |
| 2005-06 | | | | | | | | 0.0 | 250.0 | | | 250.0 |
| Transfer from Contingency Reserv | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 389.0 | 0.0 | 1,063.7 | 16.1 | 853.3 | 11.9 | 0.0 | 1,945.0 | 695.8 | 34.0 | 993.0 | 4,056.8 |
| 2004-05 | 380.7 | 0.0 | 1,006.7 | 16.1 | 868.8 | 11.9 | 0.0 | 1,903.5 | 748.1 | 34.0 | 993.0 | 4,059.3 |
| 2005-06 | 378.2 | 0.0 | 994.3 | 16.1 | 868.8 | 11.9 | 0.0 | 1,891.1 | 763.9 | 34.0 | 993.0 | 4,060.2 |

**POLICY PLANNING (CPD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|----------------|----------------|----------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| SUPPORT OF FOREIGN POLICY CONSULTATION, RESEARCH AND OUTREACH | 993,000 | 993,000 | 993,000 |
| TOTAL | 993,000 | 993,000 | 993,000 |

**AREA MANAGEMENT OFFICE (CAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 67.8 | 67.8 | 67.8 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 3.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 217.1 | 217.1 | 217.1 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 2.2 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 10.0 | 10.0 | 10.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 112.0 | 112.0 | 112.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 5.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 20.9 | 20.9 | 20.9 | | |
| N005/N053 | CAPITAL CAPITAL | 2.0 | 2.0 | 2.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 429.8 | 429.8 | 429.8 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| CAM | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|--------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 54.4 | 0.0 | 202.6 | 10.0 | 66.6 | 0.0 | 0.0 | 279.2 | 1,043.4 | 2.0 | 0.0 | 1,379.0 |
| 2004-05 | 54.4 | 0.0 | 202.6 | 10.0 | 66.6 | 0.0 | 0.0 | 279.2 | 1,043.4 | 2.0 | 0.0 | 1,379.0 |
| 2005-06 | 54.4 | 0.0 | 202.6 | 10.0 | 66.6 | 0.0 | 0.0 | 279.2 | 1,043.4 | 2.0 | 0.0 | 1,379.0 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.4 | | | | | | | 0.0 | | | | 1.4 |
| 2004-05 | 1.4 | | | | | | | 0.0 | | | | 1.4 |
| 2005-06 | 1.4 | | | | | | | 0.0 | | | | 1.4 |
| (2) Allocation to Salary Devolution allocation | | | | | | | | | | | | |
| 2003-04 | 9.1 | | | | 45.4 | | | 45.4 | | | | 54.5 |
| 2004-05 | 9.1 | | | | 45.4 | | | 45.4 | | | | 54.5 |
| 2005-06 | 9.1 | | | | 45.4 | | | 45.4 | | | | 54.5 |
| (3) Translation budget (\$938K) decentralized from CAM to Bureaux (CAM : 1.5K, MRH : 1.5K, ACD : 74K, BCD : 489K, CFD : 13K, CPD : 55K and DCD : 304K) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (938.0) | | | (938.0) |
| 2004-05 | | | | | | | | 0.0 | (938.0) | | | (938.0) |
| 2005-06 | | | | | | | | 0.0 | (938.0) | | | (938.0) |
| (4) Translation budget allocated to CAM | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| 2004-05 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| As per E/mail from L. Lanouette on April 28/03 | 2005-06 | | | | | | | 0.0 | 1.5 | | | 1.5 |
| (5) 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) |
| (6) HR Action Plan - Ex Re-classification (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| 2003-04 | 2.9 | | 14.5 | | | | | 14.5 | | | | 17.4 |
| 2004-05 | 2.9 | | 14.5 | | | | | 14.5 | | | | 17.4 |
| As per E/mail from L. Diguier on June 20/03 | 2005-06 | 2.9 | 14.5 | | | | | 14.5 | | | | 17.4 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 67.6 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |
| 2004-05 | 67.6 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |
| 2005-06 | 67.6 | 0.0 | 217.1 | 10.0 | 112.0 | 0.0 | 0.0 | 339.1 | 20.9 | 2.0 | 0.0 | 429.8 |

**GLOBAL AND SECURITY POLICY
POLITIQUE MONDIALE ET SÉCURITÉ**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|------------------|------------------|------------------|---|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 5,921.9 | 5,685.1 | 5,678.6 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 3,073.7 | 3,073.7 | 3,073.7 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 117.9 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 7,296.6 | 6,627.9 | 6,594.8 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 128.4 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 350.0 | 331.3 | 331.8 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 58.7 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 13,821.4 | 13,307.1 | 13,307.1 | TOTAL CANADA-BASED UTILIZED 305.0 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 433.4 | 425.9 | 425.9 | II) LOCALLY-ENGAGED STAFF 54.8 PERSONNEL RECRUTÉ SUR PLACE |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 4,636.5 | 4,661.5 | 4,661.5 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 52,833.6 | 51,143.2 | 47,672.4 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 4,307.9 | 3,186.2 | 3,180.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 332,312.0 | 326,415.0 | 321,490.0 | |
| TOTAL | | 424,987.0 | 414,856.9 | 406,415.8 | |

**ASSISTANT DEPUTY MINISTER GLOBAL AND SECURITY POLICY (MJW)
SOUS-MINISTRE ADJOINT POLITIQUE MONDIALE ET SÉCURITÉ**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|--------------|--------------|--------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 49.3 | 49.3 | 49.3 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 2.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 234.0 | 234.0 | 234.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 2.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 12.4 | 12.4 | 12.4 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 91.5 | 96.5 | 96.5 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 5.0 | 5.0 | 5.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 392.2 | 397.2 | 397.2 | | |

**ADM GLOBAL AND SECURITY POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| MJW | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|--------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | | | TOTAL |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 48.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 101.5 | 5.0 | 0.0 | 401.2 |
| 2004-05 | 48.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 101.5 | 5.0 | 0.0 | 401.2 |
| 2005-06 | 48.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 101.5 | 5.0 | 0.0 | 401.2 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| 2004-05 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| 2005-06 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| (2) Operating budget transfer to IMD | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (10.0) | | | (10.0) |
| 2004-05 | | | | | | | | 0.0 | (5.0) | | | (5.0) |
| 2005-06 | | | | | | | | 0.0 | (5.0) | | | (5.0) |
| As per IAM: 0017 | | | | | | | | | | | | |
| 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 | 49.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 91.5 | 5.0 | 0.0 | 392.2 |
| 2004-05 | 49.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 98.5 | 5.0 | 0.0 | 397.2 |
| 2005-06 | 49.3 | 0.0 | 0.0 | 0.0 | 234.0 | 12.4 | 0.0 | 246.4 | 96.5 | 5.0 | 0.0 | 397.2 |

**AMBASSDOR FOR CIRCUMPOLAR AFFAIRS (ACX)
AMBASSADRICE AUX AFFAIRES CIRCUMPOLAIRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|--------------|--------------|--------------|---|--|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 32.4 | 32.4 | 32.4 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 2.0 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 161.7 | 161.7 | 161.7 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 0.0 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 2.0 | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 107.2 | 107.2 | 107.2 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 301.3 | 301.3 | 301.3 | | |

**AMBASSADOR FOR CIRCUMPOLAR AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| ACX | 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 | 30.4 | 0.0 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 113.7 | 0.0 | 0.0 | 300.4 |
| 2004-05 | 30.4 | 0.0 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 113.7 | 0.0 | 0.0 | 300.4 |
| 2005-06 | 30.4 | 0.0 | 156.3 | 0.0 | 0.0 | 0.0 | 0.0 | 156.3 | 113.7 | 0.0 | 0.0 | 300.4 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| (2) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| 2003-04 | 1.1 | | 5.4 | | | | | 5.4 | (6.5) | | | 0.0 |
| 2004-05 | 1.1 | | 5.4 | | | | | 5.4 | (6.5) | | | 0.0 |
| 2005-06 | 1.1 | | 5.4 | | | | | 5.4 | (6.5) | | | 0.0 |
| As per IAM: 0016 | | | | | | | | | | | | |
| 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 | 32.4 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |
| 2004-05 | 32.4 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |
| 2005-06 | 32.4 | 0.0 | 161.7 | 0.0 | 0.0 | 0.0 | 0.0 | 161.7 | 107.2 | 0.0 | 0.0 | 301.3 |

**GLOBAL AND HUMAN ISSUES (AGD)
ENJEUX HUMAINS ET MONDIAUX**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL-TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 646.7 | 646.5 | 639.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 30.1 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,320.3 | 1,319.5 | 1,286.4 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 30.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 74.7 | 74.7 | 74.7 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,791.0 | 1,791.0 | 1,791.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 60.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 46.2 | 46.2 | 46.2 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 4,994.1 | 4,663.0 | 1,215.9 | | |
| N005/N053 | CAPITAL CAPITAL | 26.0 | 26.0 | 16.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 19,115.0 | 13,163.0 | 6,663.0 | | |
| TOTAL | | 28,014.0 | 21,729.9 | 11,733.1 | | |

**GLOBAL ISSUES
REFERENCE LEVEL DERIVATION SCHEDULE**

| AGD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|-----------------------------|-----------|-------------------|-----------|------------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | CAPITAL |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 803.5 | 0.0 | 1,418.4 | 113.4 | 2,491.1 | 64.2 | 0.0 | 4,087.1 | 4,693.0 | 16.0 | 15,263.0 | 24,862.8 |
| 2004-05 | 801.9 | 0.0 | 1,410.2 | 113.4 | 2,491.1 | 64.2 | 0.0 | 4,078.9 | 4,875.1 | 16.0 | 15,283.0 | 24,834.9 |
| 2005-06 | 801.9 | 0.0 | 1,410.2 | 113.4 | 2,491.1 | 64.2 | 0.0 | 4,078.9 | 4,875.1 | 18.0 | 15,283.0 | 24,834.9 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 13.9 | | | | | | | 0.0 | | | | 13.9 |
| 2004-05 | 13.9 | | | | | | | 0.0 | | | | 13.9 |
| 2005-06 | 13.9 | | | | | | | 0.0 | | | | 13.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (9.2) | | 8.1 | | (54.2) | | | (46.1) | | | | (55.3) |
| 2004-05 | (9.2) | | 8.1 | | (54.2) | | | (46.1) | | | | (55.3) |
| 2005-06 | (9.2) | | 8.1 | | (54.2) | | | (46.1) | | | | (55.3) |
| (3) Human Security Budget 2000 - sunset | | | | | | | | | | | | |
| TB 828195 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003/04 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | (3,500.0) | | (6,500.0) | (10,000.0) |
| (4) Youth Employment Strategy | | | | | | | | | | | | |
| TB 827107 2003-04 | | | | | | | | 0.0 | 418.0 | | 5,952.0 | 6,370.0 |
| ARLU 2003/04 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| (5) Transfer of funds from AGC (AGD) to AGX | | | | | | | | | | | | |
| 2003-04 | (196.6) | | (250.3) | (52.7) | (662.3) | (18.0) | | (983.3) | 220.2 | | (2,100.0) | (3,059.7) |
| 2004-05 | (196.6) | | (250.3) | (52.7) | (662.3) | (18.0) | | (983.3) | 220.2 | | (2,100.0) | (3,059.7) |
| 2005-06 | (196.6) | | (250.3) | (52.7) | (662.3) | (18.0) | | (983.3) | 220.2 | | (2,100.0) | (3,059.7) |
| (6) Operating budget transfer to IMD re: Branch Business Plan pressures | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (85.0) | | | (85.0) |
| 2004-05 | | | | | | | | 0.0 | (85.0) | | | (85.0) |
| As per IAM: 0018 2005-06 | | | | | | | | 0.0 | (85.0) | | | (85.0) |

**GLOBAL ISSUES
REFERENCE LEVEL DERIVATION SCHEDULE**

| AGD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|--------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (7) Operating budget transfer to IMD re: Reference Level adjustment | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (9.1) | | | | (9.1) |
| 2004-05 | | | | | | | 0.0 | (9.1) | | | | (9.1) |
| As per IAM: 0018 2005-06 | | | | | | | 0.0 | (9.1) | | | | (9.1) |
| (8) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| 2003-04 | 22.1 | | 95.0 | 38.4 | (23.7) | | 109.7 | (222.5) | | | | (90.7) |
| 2004-05 | 23.5 | | 94.2 | 46.6 | (23.7) | | 117.1 | (149.2) | | | | (8.6) |
| As per IAM: 0016 2005-06 | 17.0 | | 94.2 | 14.0 | (23.7) | | 84.5 | (110.1) | | | | (8.6) |
| (9) Operating budget transfer to reflect amendments to capital and operating funds. From IAM on 2 years basis | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (10.0) | 10.0 | | | 0.0 |
| 2004-05 | | | | | | | 0.0 | (10.0) | 10.0 | | | 0.0 |
| As per IAM: 0018 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| (10) Operating budget transfer to reflect the sunset of position 401019X in Copenhagen | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 0.0 | | | | 0.0 |
| Funding from RWD 2004-05 | | | | | | | 0.0 | 28.6 | | | | 28.6 |
| As per IAM: 0018 2005-06 | | | | | | | 0.0 | 28.6 | | | | 28.6 |
| (11) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (10.5) | | | | (10.5) |
| 2004-05 | | | | | | | 0.0 | (7.6) | | | | (7.6) |
| As confirmed by SAM-015 2005-06 | | | | | | | 0.0 | (3.8) | | | | (3.8) |
| (12) Operating budget transfer to move Position 400856RP from IDC (IDD) to APD (AGD) | | | | | | | | | | | | |
| 2003-04 | 13.7 | | | | 68.4 | | 68.4 | | | | | 82.1 |
| 2004-05 | 13.7 | | | | 68.4 | | 68.4 | | | | | 82.1 |
| As per E/mail from J. Attree-Smith on April 01/03 2005-06 | 13.7 | | | | 68.4 | | 68.4 | | | | | 82.1 |
| (13) Salary budget adjustments | | | | | | | | | | | | |
| 2003-04 | | | 49.1 | (20.8) | (28.3) | | 0.0 | | | | | 0.0 |
| 2004-05 | | | 57.3 | (29.0) | (28.3) | | (0.0) | | | | | (0.0) |
| As per E/mail from J. Attree-Smith on May 01/03 2005-06 | | | 24.2 | 4.1 | (28.3) | | 0.0 | | | | | 0.0 |

**GLOBAL ISSUES
REFERENCE LEVEL DERIVATION SCHEDULE**

| AGD | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|---------|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | | | | PERSONNEL (excl. Statutory) | | | | | |
| (14) Salary budget transfer to IAM | | | | | | | | | | | | | |
| 2003-04 | (0.7) | | | (3.6) | | | | (3.6) | | | | | (4.3) |
| 2004-05 | (0.7) | | | (3.6) | | | | (3.6) | | | | | (4.3) |
| As per E/mail from J. Attree-Smith on May 07/03 | 2005-06 | (0.8) | | (4.1) | | | | (4.1) | | | | | (4.9) |
| | 2003-04 | | | | | | | 0.0 | | | | | 0.0 |
| | 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| | 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| TOTAL REFERENCE LEVELS | 2003-04 | 646.7 | 0.0 | 1,320.3 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,232.2 | 4,994.1 | 26.0 | 19,115.0 | 28,014.0 |
| | 2004-05 | 646.5 | 0.0 | 1,319.5 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,231.4 | 4,663.0 | 26.0 | 13,163.0 | 21,729.9 |
| | 2005-06 | 639.9 | 0.0 | 1,286.4 | 74.7 | 1,791.0 | 46.2 | 0.0 | 3,198.3 | 1,215.9 | 16.0 | 6,663.0 | 11,733.1 |

**GLOBAL AND HUMAN ISSUES (AGD)
GRANTS AND CONTRIBUTIONS**

| | 2003-04 | 2004-05 | 2005-06 |
|--|-------------------|-------------------|------------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| DFAIT PEACEBUILDING AND HUMAN SECURITY PROGRAM | 6,500,000 | 6,500,000 | 0 |
| INTERNATIONAL CENTRE FOR HUMAN RIGHTS AND DEMOCRATIC DEVELOPMENT | 4,873,100 | 4,873,100 | 4,873,100 |
| NORTHERN DIMENSION OF CANADA'S FOREIGN POLICY | 1,700,000 | 1,700,000 | 1,700,000 |
| UN FUND FOR INDIGENOUS POPULATIONS | 30,000 | 30,000 | 30,000 |
| UN VOLUNTARY FUND FOR VICTIMS OF TORTURE | 60,000 | 60,000 | 60,000 |
| YOUTH INTERNATIONAL INTERNSHIP PROGRAM | 5,952,000 | 0 | 0 |
| TOTAL | 19,115,100 | 13,163,100 | 6,663,100 |

**INTERNATIONAL CRIME AND TERRORISM (AGX)
PROTECTION DU CRIME INTERNATIONAL ET DU TERRORISME**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|----------------|----------------|----------------|---|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 228.9 | 228.9 | 228.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 0.4 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 558.0 | 494.6 | 494.6 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 0.6 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 59.1 | 52.7 | 52.7 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 509.4 | 579.3 | 579.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 1.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 18.1 | 18.0 | 18.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 353.8 | 353.8 | 353.8 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 2,100.0 | 2,100.0 | 2,100.0 | |
| TOTAL | | 3,827.3 | 3,827.3 | 3,827.3 | |

**INTERNATIONAL CRIME AND TERRORISM
REFERENCE LEVEL DERIVATION SCHEDULE**

| AGX | | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| (1) Public Security and Anti-Terrorism Initiative (PSAT) - Counter Terrorism program | | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 31.8 | | 42.6 | | 116.5 | | 159.1 | 496.7 | | | 687.6 | |
| | 2004-05 | 31.8 | | 42.6 | | 116.5 | | 159.1 | 496.7 | | | 687.6 | |
| | 2005-06 | 31.8 | | 42.6 | | 116.5 | | 159.1 | 496.7 | | | 687.6 | |
| (2) Transfer of funds from AGC (AGD) to AGX | | | | | | | | | | | | | |
| | 2003-04 | 196.6 | | 250.3 | 52.7 | 662.3 | 18.0 | 983.3 | (220.2) | | 2,100.0 | 3,059.7 | |
| | 2004-05 | 196.6 | | 250.3 | 52.7 | 662.3 | 18.0 | 983.3 | (220.2) | | 2,100.0 | 3,059.7 | |
| | 2005-06 | 198.6 | | 250.3 | 52.7 | 662.3 | 18.0 | 983.3 | (220.2) | | 2,100.0 | 3,059.7 | |
| (3) Operating budget transfer from IAM | | | | | | | | | | | | | |
| Program Integrity | 2003-04 | | | | | | | 0.0 | 80.0 | | | 80.0 | |
| | 2004-05 | | | | | | | 0.0 | 80.0 | | | 80.0 | |
| As per IAM: 0017 | 2005-06 | | | | | | | 0.0 | 80.0 | | | 80.0 | |
| (4) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| | 2003-04 | 1.7 | | 71.9 | 6.4 | (69.9) | 0.1 | 8.5 | (10.2) | | | 0.0 | |
| | 2004-05 | 1.7 | | 8.5 | | | | 8.5 | (10.2) | | | 0.0 | |
| As per IAM: 0016 | 2005-06 | 1.7 | | 8.5 | | | | 8.5 | (10.2) | | | 0.0 | |
| (5) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| | 2003-04 | (1.2) | | 193.2 | | (199.5) | | (6.3) | 7.5 | | | (0.0) | |
| | 2004-05 | (1.2) | | 193.2 | | (199.5) | | (6.3) | 7.5 | | | (0.0) | |
| As per IAM: 0022 | 2005-06 | (1.2) | | 193.2 | | (199.5) | | (6.3) | 7.5 | | | (0.0) | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 228.9 | 0.0 | 558.0 | 59.1 | 509.4 | 18.1 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 | |
| | 2004-05 | 228.9 | 0.0 | 494.6 | 52.7 | 579.3 | 18.0 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 | |
| | 2005-06 | 228.9 | 0.0 | 494.6 | 52.7 | 579.3 | 18.0 | 1,144.6 | 353.8 | 0.0 | 2,100.0 | 3,827.3 | |

**INTERNATIONAL CRIME AND TERRORISM (AGX)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|------------------|------------------|------------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION | 600,000 | 600,000 | 600,000 |
| UN DRUG CONTROL PROGRAM | 1,500,000 | 1,500,000 | 1,500,000 |
| TOTAL | 2,100,000 | 2,100,000 | 2,100,000 |

**GLOBAL PARTNERSHIP PROGRAM (GPX)
PROGRAMME DE PARTENARIAT MONDIAL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 121.3 | 0.0 | 0.0 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 221.4 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 1.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 12.3 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 366.2 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED | 2.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 7.2 | 0.0 | 0.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 0.0 | 0.0 | 0.0 | | 0.0 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 728.4 | 0.0 | 0.0 | | |

**INTERNATIONAL SECURITY (IDD)
SÉCURITÉ INTERNATIONALE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | 2003-04 |
|-------------------|--|-----------------|-----------------|-----------------|---|-------------|
| <i>Fund/Fonds</i> | | | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 1,315.6 | 1,315.6 | 1,315.6 | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 672.6 | 672.6 | 672.6 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 858.3 | 858.3 | 858.3 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 11.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 40.8 | 40.8 | 40.8 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 35.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 3,997.5 | 3,997.5 | 3,997.5 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 17.9 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 69.6 | 69.6 | 69.6 | TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 64.4 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 938.8 | 938.8 | 938.8 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 9.3 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 3,063.0 | 3,073.6 | 3,073.6 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 42.0 | 42.0 | 42.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 53,476.0 | 53,476.0 | 53,476.0 | | |
| TOTAL | | 64,474.2 | 64,484.8 | 64,484.8 | | |

**INTERNATIONAL SECURITY
REFERENCE LEVEL DERIVATION SCHEDULE**

| IDD | 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 | 1,283.6 | 683.9 | 1,155.8 | 40.8 | 3,638.4 | 69.6 | 964.2 | 6,552.7 | 3,174.0 | 42.0 | 48,108.0 | 59,160.3 |
| 2004-05 | 1,283.6 | 683.9 | 1,155.8 | 40.8 | 3,638.4 | 69.6 | 964.2 | 6,552.7 | 3,184.6 | 42.0 | 48,108.0 | 59,170.9 |
| 2005-06 | 1,283.6 | 683.9 | 1,155.8 | 40.8 | 3,638.4 | 69.6 | 964.2 | 6,552.7 | 3,184.6 | 42.0 | 48,108.0 | 59,170.9 |
| <i>Locally-engaged Staff Salary Revisions (see Annex A)</i> | | | | | | | | | | | | |
| 2003-04 | 5.2 | | | | | | 26.0 | 26.0 | | | | 31.2 |
| 2004-05 | 5.2 | | | | | | 26.0 | 26.0 | | | | 31.2 |
| 2005-06 | 5.2 | | | | | | 26.0 | 26.0 | | | | 31.2 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 26.9 | | | | | | | 0.0 | | | | 26.9 |
| 2004-05 | 26.9 | | | | | | | 0.0 | | | | 26.9 |
| 2005-06 | 26.9 | | | | | | | 0.0 | | | | 26.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (55.2) | | (297.5) | | 21.5 | | | (276.0) | | | | (331.2) |
| 2004-05 | (55.2) | | (297.5) | | 21.5 | | | (276.0) | | | | (331.2) |
| 2005-06 | (55.2) | | (297.5) | | 21.5 | | | (276.0) | | | | (331.2) |
| (3) To transfer 1 LES position in Geneva from IDD to IMD | | | | | | | | | | | | |
| 2003-04 | (15.1) | | | | | | (75.5) | (75.5) | | | | (90.6) |
| 2004-05 | (15.1) | | | | | | (75.5) | (75.5) | | | | (90.6) |
| 2005-06 | (15.1) | | | | | | (75.5) | (75.5) | | | | (90.6) |
| <i>As per E/mail from J. Attree-Smith on July 25/02 and IAM: 0019</i> | | | | | | | | | | | | |
| (4) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 5,368.0 | 5,368.0 |
| 2004-05 | | | | | | | | 0.0 | | | 5,368.0 | 5,368.0 |
| 2005-06 | | | | | | | | 0.0 | | | 5,368.0 | 5,368.0 |
| (5) Public Security and Anti-Terrorism Initiatives (PSAT) - Counter Terrorism program | | | | | | | | | | | | |
| 2003-04 | 13.7 | | | | 68.4 | | | 68.4 | 3.0 | | | 85.1 |
| 2004-05 | 13.7 | | | | 68.4 | | | 68.4 | 3.0 | | | 85.1 |
| 2005-06 | 13.7 | | | | 68.4 | | | 68.4 | 3.0 | | | 85.1 |

**INTERNATIONAL SECURITY
REFERENCE LEVEL DERIVATION SCHEDULE**

| IDD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|--------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | |
| (6) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 19.0 | | | | | 94.1 | 94.1 | 40.0 | | | 153.1 |
| | 2004-05 | 19.0 | | | | | 94.1 | 94.1 | 40.0 | | | 153.1 |
| | 2005-06 | 19.0 | | | | | 94.1 | 94.1 | 40.0 | | | 153.1 |
| (7) Inflation for Overseas Operations Goods and Services: (16.7K) Property-related : (1.9K) | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | (18.6) | | | (18.6) |
| | 2004-05 | | | | | | | 0.0 | (18.6) | | | (18.6) |
| | 2005-06 | | | | | | | 0.0 | (18.6) | | | (18.6) |
| (8) Operating budget transfer to IMD re: ICAO | | | | | | | | | | | | |
| As per IAM: 0019 | 2003-04 | | | | | | | 0.0 | (83.0) | | | (83.0) |
| | 2004-05 | | | | | | | 0.0 | (83.0) | | | (83.0) |
| | 2005-06 | | | | | | | 0.0 | (83.0) | | | (83.0) |
| (9) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| As per IAM: 0016 | 2003-04 | 8.7 | | | 43.7 | | | 43.7 | (52.4) | | | 0.0 |
| | 2004-05 | 8.7 | | | 43.7 | | | 43.7 | (52.4) | | | 0.0 |
| | 2005-06 | 8.7 | | | 43.7 | | | 43.7 | (52.4) | | | 0.0 |
| (10) Operating budget transfer to IMD | | | | | | | | | | | | |
| Funding to IMD | 2003-04 | (10.0) | | | | | (50.0) | (50.0) | | | | (60.0) |
| As per IAM: 0019 | 2004-05 | (10.0) | | | | | (50.0) | (50.0) | | | | (60.0) |
| | 2005-06 | (10.0) | | | | | (50.0) | (50.0) | | | | (60.0) |
| (11) Operating budget transfer to move Position 400856RP from IDC (IDD) to APD (AGD) | | | | | | | | | | | | |
| As per E/mail from J. Attree-Smith on April 01/03 | 2003-04 | (13.7) | | | (88.4) | | | (68.4) | | | | (82.1) |
| | 2004-05 | (13.7) | | | (88.4) | | | (68.4) | | | | (82.1) |
| | 2005-06 | (13.7) | | | (88.4) | | | (68.4) | | | | (82.1) |
| (12) Operating budget transfer to move funds related to 4 positions in VPERM Transfer from IMD | | | | | | | | | | | | |
| As per E/mail from J. Attree-Smith on April 11/03 | 2003-04 | 106.6 | 239.0 | | 293.9 | | | 532.9 | | | | 639.5 |
| | 2004-05 | 106.6 | 239.0 | | 293.9 | | | 532.9 | | | | 839.5 |
| | 2005-06 | 106.6 | 239.0 | | 293.9 | | | 532.9 | | | | 839.5 |

**INTERNATIONAL SECURITY
REFERENCE LEVEL DERIVATION SCHEDULE**

| IDD | 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 |
| (13) Operating budget transfer to RWD (Vienna (to assist mission with common service delivery 2003-04 2004-05 As per E/mail from J. Attree-Smith 2005-06 on May 07/03 | (4.0) (4.0) (4.0) | | | | | | (20.0) (20.0) (20.0) | | | | | (24.0) (24.0) (24.0) |
| (14) Foreign Services Allowances budget adjust ment based on the average expenditure of the last years 2003-04 2004-05 As per E/mail from L. Diguer on 2005-08 May 30/03 | (50.1) (50.1) (50.1) | (250.3) (250.3) (250.3) | | | | | (250.3) (250.3) (250.3) | | | | | (300.4) (300.4) (300.4) |
| 2003-04 2004-05 2005-06 | | | | | | | 0.0 0.0 0.0 | | | | | 0.0 0.0 0.0 |
| TOTAL REFERENCE LEVELS 2003-04 2004-05 2005-06 | 1,315.6 1,315.6 1,315.6 | 672.6 672.6 672.6 | 858.3 858.3 858.3 | 40.8 40.8 40.8 | 3,997.5 3,997.5 3,997.5 | 69.6 69.6 69.6 | 938.8 938.8 938.8 | 6,577.6 6,577.6 6,577.6 | 3,063.0 3,073.6 3,073.6 | 42.0 42.0 42.0 | 53,476.0 53,476.0 53,476.0 | 64,474.2 64,484.8 64,484.8 |

**INTERNATIONAL SECURITY BUREAU
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS**

| Annex A IDD - LES Salary Revisions | Reference Level | | | | | |
|---------------------------------------|-----------------|-------------|------------|-------------|------------|-------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Brussels (NATO) | 5.2 | 26.0 | 5.2 | 26.0 | 5.2 | 26.0 |
| TOTAL LES SALARY REVISIONS | 5.2 | 26.0 | 5.2 | 26.0 | 5.2 | 26.0 |

**INTERNATIONAL SECURITY (IDD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|-------------------|-------------------|-------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| COMPREHENSIVE NUCLEAR-TEST-BAN TREATY ORGANIZATION | 3,809,000 | 3,809,000 | 3,809,000 |
| INTERNATIONAL ATOMIC ENERGY AGENCY | 10,069,000 | 10,069,000 | 10,069,000 |
| NATO CIVIL ADMINISTRATION | 14,409,000 | 14,409,000 | 14,409,000 |
| NATO SCIENCE PROGRAMS | 2,094,000 | 2,094,000 | 2,094,000 |
| NON-PROLIFERATION, ARMS CONTROL AND DISARMAMENT | 635,000 | 635,000 | 635,000 |
| NUCLEAR ENERGY AGENCY OF THE OECD | 414,000 | 414,000 | 414,000 |
| ORGANIZATION FOR SECURITY AND COOPERATION IN EUROPE | 18,780,000 | 18,780,000 | 18,780,000 |
| ORGANIZATION FOR THE PROHIBITION OF CHEMICAL WEAPONS | 3,266,000 | 3,266,000 | 3,266,000 |
| TOTAL | 53,476,000 | 53,476,000 | 53,476,000 |

**AMBASSADOR FOR MINE ACTION (ILX)
AMBASSADEUR POUR L'ACTION CONTRE LES MINES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|--------------|------------|------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 117.6 | 0.0 | 0.0 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 4.2 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 371.7 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 3.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 216.2 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 8.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 0.0 | 0.0 | 0.0 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 120.0 | 0.0 | 0.0 | | |
| TOTAL | | 825.5 | 0.0 | 0.0 | | |

**AMBASSADOR FOR MINE ACTION (ILX)
GRANTS AND CONTRIBUTIONS**

2003-04

2004-05

2005-06

GRANTS AND NON-ASSESSED CONTRIBUTIONS

CANADIAN LANDMINES FUND

120,000

0

0

TOTAL

120,000

0

0

**INTERNATIONAL ORGANIZATIONS (IMD)
ORGANISATIONS INTERNATIONALES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|------------------|------------------|------------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 2,169.0 | 2,175.5 | 2,175.5 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 2,401.1 | 2,401.1 | 2,401.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 5.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 354.8 | 364.2 | 364.2 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 18.4 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 36.2 | 36.2 | 36.2 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 40.8 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 4,172.0 | 4,170.2 | 4,170.2 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 64.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 187.0 | 186.8 | 186.8 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 45.5 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 3,697.7 | 3,722.7 | 3,722.7 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 27,077.7 | 27,020.3 | 27,006.6 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 224.0 | 217.7 | 211.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 257,501.0 | 257,676.0 | 259,251.0 | | |
| TOTAL | | 297,820.5 | 297,970.7 | 299,525.8 | | |

**INTERNATIONAL ORGANIZATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| IMD | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|----------|-----------|-----------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | | 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 | PERSONNEL (excl. Statutory) | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| 2003-04 | 2,153.9 | 2,877.2 | 273.8 | 33.2 | 4,550.5 | 182.1 | 3,293.8 | 11,010.2 | 26,001.7 | 207.2 | 260,514.0 | 299,887.0 | |
| 2004-05 | 2,148.0 | 2,859.7 | 252.2 | 32.4 | 4,550.5 | 182.1 | 3,293.8 | 10,970.5 | 25,973.5 | 206.7 | 260,514.0 | 299,810.7 | |
| 2005-06 | 2,146.0 | 2,859.7 | 252.2 | 32.4 | 4,550.5 | 182.1 | 3,293.8 | 10,970.5 | 25,973.5 | 206.7 | 260,514.0 | 299,810.7 | |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | | |
| 2003-04 | 12.3 | | | | | | 61.6 | 61.6 | | | | 73.9 | |
| 2004-05 | 12.3 | | | | | | 61.6 | 61.6 | | | | 73.9 | |
| 2005-06 | 12.3 | | | | | | 61.6 | 61.6 | | | | 73.9 | |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | |
| 2003-04 | 48.1 | | | | | | | 0.0 | | | | 48.1 | |
| 2004-05 | 48.1 | | | | | | | 0.0 | | | | 48.1 | |
| 2005-06 | 48.1 | | | | | | | 0.0 | | | | 48.1 | |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | | |
| 2003-04 | (19.2) | | 2.8 | | (99.0) | | | (96.2) | | | | (115.4) | |
| 2004-05 | (19.2) | | 2.8 | | (99.0) | | | (96.2) | | | | (115.4) | |
| 2005-06 | (19.2) | | 2.8 | | (99.0) | | | (96.2) | | | | (115.4) | |
| (3) To transfer 1 LES position in Geneva from IDD to IMD | | | | | | | | | | | | | |
| 2003-04 | 15.1 | | | | | | 75.5 | 75.5 | | | | 90.6 | |
| 2004-05 | 15.1 | | | | | | 75.5 | 75.5 | | | | 90.6 | |
| 2005-06 | 15.1 | | | | | | 75.5 | 75.5 | | | | 90.6 | |
| As per E/mail from J. Attree-Smith on July 19/02 and IAM-0019 | | | | | | | | | | | | | |
| (4) Projects and Development Activities from Francophone Summit | | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 1,950.0 | 1,950.0 | |
| 2004-05 | | | | | | | | 0.0 | | | 1,950.0 | 1,950.0 | |
| 2005-06 | | | | | | | | 0.0 | | | 1,950.0 | 1,950.0 | |
| (5) Francophone Games in Niamey - transfer from CIDA | | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 25.0 | 25.0 | |
| 2004-05 | | | | | | | | 0.0 | | | 200.0 | 200.0 | |
| 2005-06 | | | | | | | | 0.0 | | | 1,775.0 | 1,775.0 | |

**INTERNATIONAL ORGANIZATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| IMD | 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 | | | | | |
| (6) Peacekeeping Assessed Contributions | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | | | | (18,020.0) | (18,020.0) |
| | 2004-05 | | | | | | 0.0 | | | | (18,020.0) | (18,020.0) |
| | 2005-06 | | | | | | 0.0 | | | | (18,020.0) | (18,020.0) |
| (7) Assessed Contributions - ODA Portion | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | | | | 3,424.0 | 3,424.0 |
| | 2004-05 | | | | | | 0.0 | | | | 3,424.0 | 3,424.0 |
| | 2005-06 | | | | | | 0.0 | | | | 3,424.0 | 3,424.0 |
| (8) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | | | | 9,608.0 | 9,608.0 |
| | 2004-05 | | | | | | 0.0 | | | | 9,608.0 | 9,608.0 |
| | 2005-06 | | | | | | 0.0 | | | | 9,608.0 | 9,608.0 |
| (9) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 15.0 | | | | | 75.0 | 75.0 | 18.4 | 7.0 | | 115.4 |
| | 2004-05 | 20.0 | | | | | 100.0 | 100.0 | 19.9 | 0.7 | | 140.6 |
| | 2005-06 | 20.0 | | | | | 100.0 | 100.0 | 19.9 | 0.7 | | 140.6 |
| (10) Transfer of Position 400535R in Geneva from EBD (Ops) & EAM (Capital) to IMD | | | | | | | | | | | | |
| As per E/mail from J. Attree-Smith on Nov. 14/02 | 2003-04 | 17.7 | 43.3 | | | 42.5 | 2.5 | 88.3 | 84.5 | 0.5 | | 191.0 |
| | 2004-05 | 17.7 | 43.3 | | | 42.5 | 2.5 | 88.3 | 84.5 | 0.5 | | 191.0 |
| | 2005-06 | 17.7 | 43.3 | | | 42.5 | 2.5 | 88.3 | 84.5 | 0.5 | | 191.0 |
| (11) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 54.0 | | | | | 274.1 | 274.1 | 308.0 | | | 636.1 |
| | 2004-05 | 54.0 | | | | | 274.1 | 274.1 | 308.0 | | | 636.1 |
| | 2005-06 | 54.0 | | | | | 274.1 | 274.1 | 308.0 | | | 636.1 |
| (12) Inflation for Overseas Operations Goods and Services: (21.3K) Property-related : 268.9K | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | | 247.6 | | | 247.6 |
| | 2004-05 | | | | | | 0.0 | | 247.6 | | | 247.6 |
| | 2005-06 | | | | | | 0.0 | | 247.6 | | | 247.6 |

**INTERNATIONAL ORGANIZATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| IMD | 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 | | | | | |
| (13) Operating budget transfer from MJW | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 10.0 | | | 10.0 |
| As per IAM: 0017 | 2004-05 | | | | | | 0.0 | 5.0 | | | 5.0 |
| | 2005-06 | | | | | | 0.0 | 5.0 | | | 5.0 |
| (14) Operating budget transfer from ISD | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 25.0 | | | 25.0 |
| As per IAM: 0017 | 2004-05 | | | | | | 0.0 | 25.0 | | | 25.0 |
| | 2005-06 | | | | | | 0.0 | 25.0 | | | 25.0 |
| (15) Operating budget transfer from AGD re: Branch Business Plan pressures | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 85.0 | | | 85.0 |
| As per IAM: 0018 | 2004-05 | | | | | | 0.0 | 85.0 | | | 85.0 |
| | 2005-06 | | | | | | 0.0 | 85.0 | | | 85.0 |
| (16) Operating budget transfer from AGD re: Reference Level adjustment | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 9.1 | | | 9.1 |
| As per IAM: 0018 | 2004-05 | | | | | | 0.0 | 9.1 | | | 9.1 |
| | 2005-06 | | | | | | 0.0 | 9.1 | | | 9.1 |
| (17) Operating budget transfer from IDD re: ICAO | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 83.0 | | | 83.0 |
| As per IAM: 0019 | 2004-05 | | | | | | 0.0 | 83.0 | | | 83.0 |
| | 2005-06 | | | | | | 0.0 | 83.0 | | | 83.0 |
| (18) Operating budget transfer from IAM re: Branch Business Plan pressures | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 14.0 | | | 14.0 |
| As per IAM: 0019 | 2004-05 | | | | | | 0.0 | 5.0 | | | 5.0 |
| | 2005-06 | | | | | | 0.0 | 5.0 | | | 5.0 |
| (19) Operating budget transfer from IDD (LES funds converted) | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 60.0 | | | 60.0 |
| Funding to IMD | 2004-05 | | | | | | 0.0 | 60.0 | | | 60.0 |
| As per IAM: 0019 | 2005-06 | | | | | | 0.0 | 60.0 | | | 60.0 |

**INTERNATIONAL ORGANIZATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| IMD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|----------------------------|-------------------|-------------------------|-------------------------------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| (20) Operating budget transfer to reflect amendments to personnel costs (position EXT-312011X transferred from PRMNY to SXD) As per IAM: 0016 | 2003-04 2004-05 2005-06 | (16.4) (16.4) (16.4) | | | | | | (82.1) (82.1) (82.1) | (82.1) (82.1) (82.1) | | | (98.5) (98.5) (98.5) |
| (21) Operating budget transfer As per IAM: 0016 | 2003-04 2004-05 2005-06 | (1.5) | | (9.4) | | 1.0 | 1.0 | (7.4) 0.0 0.0 | 8.9 | | | 0.0 0.0 0.0 |
| (22) Operating budget transfer from EAM & EE CIDA/EED position in Geneva As per E/mail from N. Robinson on March 24/03 | 2003-04 2004-05 2005-06 | | | | | | | 0.0 0.0 0.0 | 66.2 30.2 16.5 | 9.3 9.3 3.1 | | 75.5 39.5 19.6 |
| (23) Operating budget transfer to move funds related to 4 positions in VPERM Transfer to IDD As per E/mail from J. Attree-Smith on April 11/03 | 2003-04 2004-05 2005-06 | (106.6) (106.6) (106.6) | (239.0) (239.0) (239.0) | | | (293.9) (293.9) (293.9) | | (532.9) (532.9) (532.9) | | | | (639.5) (639.5) (639.5) |
| (24) Transfer to reallocate to the proper Fund As per E/mail from J. Attree-Smith on April 11/03 | 2003-04 2004-05 2005-06 | | | 87.8 109.2 109.2 | 3.0 3.8 3.8 | (90.8) (113.0) (113.0) | | 0.0 0.0 0.0 | | | | 0.0 0.0 0.0 |
| (25) Operating budget transfer to cover for Position 400534R in Geneva Transfer from EBD & EAM to IMD HAM As per E/mail from S. Cairns on April 25/03 | 2003-04 2004-05 2005-06 | 16.0 23.9 23.9 | 35.1 52.6 52.6 | | | 42.7 64.1 64.1 | 2.2 3.0 3.0 | 80.0 119.7 119.7 | 56.3 84.5 84.5 | 0.5 0.5 | | 152.3 228.6 228.6 |
| (26) Foreign Services Allowances budget adjustment based on the average expenditure of the last years As per E/mail from L. Diguier on May 30/03 | 2003-04 2004-05 2005-06 | (23.1) (23.1) (23.1) | (115.5) (115.5) (115.5) | | | | | (115.5) (115.5) (115.5) | | | | (138.6) (138.6) (138.6) |

**INTERNATIONAL ORGANIZATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| IMD | 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 | | | | | |
| (27) Salary transfer to IAM | | | | | | | | | | | | |
| 2003-04 | (0.1) | | | | | | (0.8) | (0.8) | | | | (0.9) |
| 2004-05 | (0.1) | | | | | | (0.8) | (0.8) | | | | (0.9) |
| As requested by J. Attree-Smith on May 07/03 | 2005-06 | (0.1) | | | | | (0.8) | (0.8) | | | | (0.9) |
| (28) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve | 2003-04 | 3.8 | | | | | 19.0 | 19.0 | | | | 22.8 |
| (allocation beyond 2003-04 is tentative only) | 2004-05 | 3.8 | | | | | 19.0 | 19.0 | | | | 22.8 |
| As per E-mail from L. Digue on June 20/03 | 2005-06 | 3.8 | | | | | 19.0 | 19.0 | | | | 22.8 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 2,169.0 | 2,401.1 | 354.8 | 36.2 | 4,172.0 | 187.0 | 3,697.7 | 10,848.8 | 27,077.7 | 224.0 | 257,501.0 | 297,820.5 |
| 2004-05 | 2,175.5 | 2,401.1 | 364.2 | 36.2 | 4,170.2 | 186.8 | 3,722.7 | 10,881.2 | 27,020.3 | 217.7 | 257,676.0 | 297,970.7 |
| 2005-06 | 2,175.5 | 2,401.1 | 364.2 | 36.2 | 4,170.2 | 186.8 | 3,722.7 | 10,881.2 | 27,006.6 | 211.5 | 259,251.0 | 299,525.8 |

**INTERNATIONAL ORGANIZATION BUREAU
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS**

| Annex A IMD - LES Salary Revisions | Reference Level | | | | | |
|---------------------------------------|-----------------|-------------|-------------|-------------|-------------|-------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Geneva | 3.4 | 17.0 | 3.4 | 17.0 | 3.4 | 17.0 |
| New York | 6.8 | 34.0 | 6.8 | 34.0 | 6.8 | 34.0 |
| Paris (UNESCO) | 2.1 | 10.6 | 2.1 | 10.6 | 2.1 | 10.6 |
| TOTAL LES SALARY REVISIONS | 12.3 | 61.6 | 12.3 | 61.6 | 12.3 | 61.6 |

**INTERNATIONAL ORGANIZATIONS (IMD)
GRANTS AND CONTRIBUTIONS**

2003-04 2004-05 2005-06

ASSESSED CONTRIBUTIONS

| | | | |
|--|--------------------|--------------------|--------------------|
| AGENCY FOR INTERNATIONAL FRANCOPHONIE | 11,696,000 | 11,696,000 | 11,696,000 |
| COMMONWEALTH FOUNDATION | 1,485,000 | 1,485,000 | 1,485,000 |
| COMMONWEALTH SECRETARIAT | 5,415,000 | 5,415,000 | 5,415,000 |
| COMMONWEALTH YOUTH PROGRAM | 1,747,000 | 1,747,000 | 1,747,000 |
| FOOD AND AGRICULTURE ORGANIZATION | 13,599,000 | 13,599,000 | 13,599,000 |
| INTERNATIONAL CIVIL AVIATION ORGANIZATION | 1,758,000 | 1,758,000 | 1,758,000 |
| INTERNATIONAL LABOUR ORGANIZATION | 8,919,000 | 8,919,000 | 8,919,000 |
| INTERNATIONAL MARITIME ORGANIZATION | 430,000 | 430,000 | 430,000 |
| SECRETARIAT TECHNIQUE PERMANENT DES CONFERENCES[...] | 70,000 | 70,000 | 70,000 |
| UN EDUCATIONAL, SCIENTIFIC AND CULTURAL ORGANIZATION | 14,965,000 | 14,965,000 | 14,965,000 |
| UNITED NATIONS ORGANIZATION | 68,383,000 | 68,383,000 | 68,383,000 |
| WORLD HEALTH ORGANIZATION | 17,439,000 | 17,439,000 | 17,439,000 |
| SUBTOTAL | 145,906,000 | 145,906,000 | 145,906,000 |

PEACEKEEPING CONTRIBUTIONS

| | | | |
|--|--------------------|--------------------|--------------------|
| UN DISENGAGEMENT OBSERVER FORCE IN THE MIDDLE EAST | 1,620,000 | 1,620,000 | 1,620,000 |
| UN FORCE IN CYPRUS | 1,814,000 | 1,814,000 | 1,814,000 |
| UN INTERIM FORCE IN LEBANON | 4,655,000 | 4,655,000 | 4,655,000 |
| UN IRAQ-KUWAIT OBSERVER MISSION | 2,101,000 | 2,101,000 | 2,101,000 |
| UN MISSION FOR REFERENDUM IN THE WESTERN SAHARA | 1,725,000 | 1,725,000 | 1,725,000 |
| UN MISSION IN BOSNIA AND HERZEGOVINA | 3,263,000 | 3,263,000 | 3,263,000 |
| UN OBSERVER MISSION IN GEORGIA | 1,317,000 | 1,317,000 | 1,317,000 |
| UN OBSERVER MISSION IN SIERRA LEONE | 27,816,000 | 27,816,000 | 27,816,000 |
| UN TRANSITIONAL ADMINISTRATION IN EAST TIMOR | 12,132,000 | 12,132,000 | 12,132,000 |
| UN INTERIM ADMINISTRATION IN KOSOVO | 13,711,000 | 13,711,000 | 13,711,000 |
| UN MISSION IN THE DEMOCRATIC REPUBLIC OF CONGO | 24,179,000 | 24,179,000 | 24,179,000 |
| UN MISSION IN ETHIOPIA/ERITREA (UNMEE) | 9,175,000 | 9,175,000 | 9,175,000 |
| SUBTOTAL | 103,508,000 | 103,508,000 | 103,508,000 |

GRANTS AND NON-ASSESSED CONTRIBUTIONS

| | | | |
|---|--------------------|--------------------|--------------------|
| ACTIVITIES OF THE INTERNATIONAL FRENCH SPEAKING COMMUNITY | 542,000 | 542,000 | 542,000 |
| PROJECTS AND DEVELOPMENT ACTIVITIES RESULTING FROM FRANCOPHONE SUMMITS | 7,525,000 | 7,700,000 | 9,275,000 |
| ROYAL COMMONWEALTH SOCIETY | 20,000 | 20,000 | 20,000 |
| SUBTOTAL | 8,087,000 | 8,262,000 | 9,837,000 |
| TOTAL | 257,501,000 | 257,676,000 | 259,251,000 |

**SECURITY AND INTELLIGENCE (ISD)
SÉCURITÉ ET RENSEIGNEMENT**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 1,173.5 | 1,169.3 | 1,169.3 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 60.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 3,326.5 | 3,305.7 | 3,305.7 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 34.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 123.3 | 123.3 | 123.3 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 2,343.9 | 2,343.9 | 2,343.9 | TOTAL CANADA-BASED UTILIZED | 95.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 73.5 | 73.5 | 73.5 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING FONCTIONNEMENT | 16,263.0 | 14,905.2 | 14,905.2 | | 0.0 |
| N005/N053 | CAPITAL CAPITAL | 3,900.9 | 2,785.5 | 2,785.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 27,204.6 | 24,706.4 | 24,706.4 | | |

**SECURITY AND INTELLIGENCE
REFERENCE LEVEL DERIVATION SCHEDULE**

| ISD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|----------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | PERSONNEL COSTS | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| (7) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| 2003-04 | 23.7 | | 135.2 | | (16.3) | | | 118.9 | (12.9) | | | 129.7 |
| 2004-05 | 19.5 | | 114.4 | | (16.3) | | | 98.1 | 12.1 | | | 129.7 |
| As per IAM: 0016 | 2005-06 | 19.5 | 114.4 | | (16.3) | | | 98.1 | 12.1 | | | 129.7 |
| (8) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| 2003-04 | 3.6 | | 17.6 | | | | | 17.6 | (21.2) | | | 0.0 |
| 2004-05 | 3.6 | | 17.6 | | | | | 17.6 | (21.2) | | | 0.0 |
| As per IAM: 0022 | 2005-06 | 3.6 | 17.6 | | | | | 17.6 | (21.2) | | | 0.0 |
| (9) FTEs adjustment | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| As requested by J. Attree-Smith on March 25/03 | 2005-06 | | | | | | | 0.0 | | | | 0.0 |
| (10) Budget transfer from LGD (Position in Havana) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 118.4 | 6.1 | | 124.5 |
| 2004-05 | | | | | | | | 0.0 | 118.4 | 6.1 | | 124.5 |
| As per E/mail from B.Delaney on April 15/03 | 2005-06 | | | | | | | 0.0 | 118.4 | 6.1 | | 124.5 |
| (11) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (2.2) | | | (2.2) |
| 2004-05 | | | | | | | | 0.0 | 0.0 | | | 0.0 |
| As confirmed by SAM-015 | 2005-06 | | | | | | | 0.0 | 0.0 | | | 0.0 |
| (12) Resource Reallocation for 2003-04 as approved by the Executive Committee (Security at Missions) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1,385.0 | 1,115.0 | | 2,500.0 |
| Funding from Contingency Reserve | 2004-05 | | | | | | | 0.0 | | | | 0.0 |
| SMP-0145 dated June 01/03 | 2005-06 | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 1,173.5 | 0.0 | 3,326.5 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,867.2 | 16,283.0 | 3,900.9 | 0.0 | 27,204.6 |
| 2004-05 | 1,169.3 | 0.0 | 3,305.7 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,848.4 | 14,905.2 | 2,785.5 | 0.0 | 24,706.4 |
| 2005-06 | 1,169.3 | 0.0 | 3,305.7 | 123.3 | 2,343.9 | 73.5 | 0.0 | 5,848.4 | 14,905.2 | 2,785.5 | 0.0 | 24,706.4 |

**AREA MANAGEMENT OFFICE (IAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 67.6 | 67.6 | 67.7 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 3.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 123.9 | 123.9 | 123.9 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 2.2 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 3.6 | 3.6 | 4.1 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 191.2 | 191.2 | 191.2 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 5.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 19.4 | 19.4 | 19.4 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 883.3 | 923.6 | 913.6 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 110.0 | 110.0 | 120.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,399.0 | 1,439.3 | 1,439.9 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| IAM | 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 | 64.9 | 0.0 | 158.7 | 0.0 | 150.7 | 20.6 | 0.0 | 330.0 | 906.6 | 120.0 | 0.0 | 1,421.5 |
| 2004-05 | 64.9 | 0.0 | 158.7 | 0.0 | 150.7 | 20.6 | 0.0 | 330.0 | 842.8 | 120.0 | 0.0 | 1,357.7 |
| 2005-06 | 64.9 | 0.0 | 158.7 | 0.0 | 150.7 | 20.6 | 0.0 | 330.0 | 842.8 | 120.0 | 0.0 | 1,357.7 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.1 | | | | | | | 0.0 | | | | 1.1 |
| 2004-05 | 1.1 | | | | | | | 0.0 | | | | 1.1 |
| 2005-06 | 1.1 | | | | | | | 0.0 | | | | 1.1 |
| (2) To return to IAM funding for Position EXT-401536R in Paris (RWD) Funded twice by IAM under OB 3597 & OB 3825 As per E/mail from M-A. Bird on Dec. 11/02 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | 95.1 | | | 95.1 |
| 2005-06 | | | | | | | | 0.0 | 95.1 | | | 95.1 |
| (3) Transfer to cover the Common service administration costs for an LE position at PRMNY (PSAT) From NAD to IMD As per E/mail from A. Charette on Jan. 16/03 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| 2004-05 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| 2005-06 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| (4) Operating budget transfer to AGX Program Integrity As per IAM: 0017 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (80.0) | | | (80.0) |
| 2004-05 | | | | | | | | 0.0 | (80.0) | | | (80.0) |
| 2005-06 | | | | | | | | 0.0 | (80.0) | | | (80.0) |
| (5) Operating budget transfer to IMD re: Branch Business Plan pressures (Program Integrity) As per IAM: 0019 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (14.0) | | | (14.0) |
| 2004-05 | | | | | | | | 0.0 | (5.0) | | | (5.0) |
| 2005-06 | | | | | | | | 0.0 | (5.0) | | | (5.0) |
| (6) Operating budget transfer to reflect amendments to personnel costs As per IAM: 0016 | | | | | | | | | | | | |
| 2003-04 | (5.9) | | (34.8) | | 7.2 | (2.0) | | (29.6) | 35.5 | | | 0.0 |
| 2004-05 | (5.9) | | (34.8) | | 7.2 | (2.0) | | (29.6) | 35.5 | | | 0.0 |
| 2005-06 | (5.9) | | (34.8) | | 7.2 | (2.0) | | (29.6) | 35.5 | | | 0.0 |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| IAM | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|--------------|--------------|-------------------|------------|----------------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | PERSONNEL COSTS | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | | | | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | | |
| (7) Operating budget transfer to reflect amendments to capital and operating funds. To AGY on 2 years basis | 2003-04 | | | | | | | 0.0 | 10.0 | (10.0) | | 0.0 | |
| | 2004-05 | | | | | | | 0.0 | 10.0 | (10.0) | | 0.0 | |
| As per IAM: 0018 | 2005-06 | | | | | | | 0.0 | | | | 0.0 | |
| (8) Budget transfer to cover the Common Services Fees | 2003-04 | | | | | | | 0.0 | 3.8 | | | 3.8 | |
| | 2004-05 | | | | | | | 0.0 | 3.8 | | | 3.8 | |
| As confirmed by SAM-015 | 2005-06 | | | | | | | 0.0 | 3.8 | | | 3.8 | |
| (9) Salary budget transfer from AGD & IMD | 2003-04 | 0.8 | | 3.6 | | 0.8 | | 4.4 | | | | 5.2 | |
| | 2004-05 | 0.8 | | 3.6 | | 0.8 | | 4.4 | | | | 5.2 | |
| As per E/mail from J. Attree-Smith on May 07/03 | 2005-06 | 0.9 | | 4.1 | | 0.8 | | 4.9 | | | | 5.8 | |
| (10) HR Action Plan - Ex Re-classification | 2003-04 | 6.7 | | | | 33.3 | | 33.3 | | | | 40.0 | |
| (allocation beyond 2003-04 is tentative only) | 2004-05 | 6.7 | | | | 33.3 | | 33.3 | | | | 40.0 | |
| As per E/mail from L. Diguier on June 20/03 | 2005-06 | 6.7 | | | | 33.3 | | 33.3 | | | | 40.0 | |
| TOTAL REFERENCE LEVELS | 2003-04 | 67.6 | 0.0 | 123.9 | 3.6 | 191.2 | 19.4 | 0.0 | 338.1 | 883.3 | 110.0 | 0.0 | 1,399.0 |
| | 2004-05 | 67.6 | 0.0 | 123.9 | 3.6 | 191.2 | 19.4 | 0.0 | 338.1 | 923.6 | 110.0 | 0.0 | 1,439.3 |
| | 2005-06 | 67.7 | 0.0 | 123.9 | 4.1 | 191.2 | 19.4 | 0.0 | 338.6 | 913.6 | 120.0 | 0.0 | 1,439.9 |

**TRADE, ECONOMIC AND ENVIRONMENTAL POLICY
POLITIQUE COMMERCIALE, ÉCONOMIQUE ET ENVIRONNEMENTALE**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|-----------------|-----------------|-----------------|---|--------------|
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 4,224.9 | 4,096.6 | 4,096.6 | FTEs utilized in 2002-03 (for information only) | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 454.6 | 454.6 | 454.6 | i) CANADA-BASED STAFF <i>PERSONNEL EN PROVENANCE DU CANADA</i> | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 12,293.5 | 11,635.1 | 11,635.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 223.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 240.7 | 240.7 | 240.7 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 75.2 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 7,547.8 | 7,565.5 | 7,565.5 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 7.7 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 218.3 | 218.3 | 218.3 | TOTAL CANADA-BASED UTILIZED | 305.9 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 357.3 | 357.3 | 357.3 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 12,311.0 | 13,247.7 | 13,268.6 | ii) LOCALLY-ENGAGED STAFF <i>PERSONNEL RECRUTÉ SUR PLACE</i> | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 476.7 | 476.7 | 482.9 | 5.4 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 30,095.0 | 26,702.0 | 26,962.0 | | |
| TOTAL | | 68,219.8 | 64,994.5 | 65,281.6 | | |

**ASSISTANT DEPUTY MINISTER TRADE, ECONOMIC AND ENVIRONMENTAL POLICY (MDW)
SOUS-MINISTRE ADJOINT POLITIQUE COMMERCIALE, ÉCONOMIQUE ET ENVIRONNEMENTALE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 46.2 | 46.2 | 46.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 2.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 225.0 | 225.0 | 225.0 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 2.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 5.8 | 5.8 | 5.8 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 492.4 | 492.4 | 492.4 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 769.4 | 769.4 | 769.4 | | |

**ADM TRADE AND ECONOMIC POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| MDW | 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 | 45.3 | 0.0 | 0.0 | 4.4 | 225.0 | 1.4 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 768.5 |
| 2004-05 | 45.3 | 0.0 | 0.0 | 4.4 | 225.0 | 1.4 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 768.5 |
| 2005-06 | 45.3 | 0.0 | 0.0 | 4.4 | 225.0 | 1.4 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 768.5 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | | | | (4.4) | | 4.4 | | 0.0 | | | | 0.0 |
| 2004-05 | | | | (4.4) | | 4.4 | | 0.0 | | | | 0.0 |
| 2005-06 | | | | (4.4) | | 4.4 | | 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 | 46.2 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |
| 2004-05 | 46.2 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |
| 2005-06 | 48.2 | 0.0 | 0.0 | 0.0 | 225.0 | 5.8 | 0.0 | 230.8 | 492.4 | 0.0 | 0.0 | 769.4 |

**STRATEGIC TRADE POLICY (MDWX)
POLITIQUE COMMERCIALE STRATEGIQUE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|--------------|--------------|--------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 48.4 | 48.4 | 48.4 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 65.0 | 65.0 | 65.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 177.3 | 177.3 | 177.3 | TOTAL CANADA-BASED UTILIZED | 0.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 75.0 | 75.0 | 75.0 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 365.7 | 365.7 | 365.7 | | |

**STRATEGIC TRADE POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| MDWX | 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 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| (1) Operating budget transfer from EBD | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 50.0 | | | | 50.0 |
| 2004-05 | | | | | | | 0.0 | 50.0 | | | | 50.0 |
| As per E/mail from L. Poirier on April 22/03 | | | | | | | 0.0 | 50.0 | | | | 50.0 |
| (2) Operating budget transfer from EAD | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 25.0 | | | | 25.0 |
| 2004-05 | | | | | | | 0.0 | 25.0 | | | | 25.0 |
| As per E/mail from L. Poirier on April 22/03 | | | | | | | 0.0 | 25.0 | | | | 25.0 |
| (3) Operating budget transfer to reflect amendments to personnel costs (ES-04 from EBD & FS-02 from EAD) | | | | | | | | | | | | |
| 2003-04 | 28.3 | | 65.0 | | 76.7 | | | 141.7 | | | | 170.0 |
| 2004-05 | 28.3 | | 65.0 | | 76.7 | | | 141.7 | | | | 170.0 |
| As per E/mail from S. McGovern on March 26/03 | 28.3 | | 65.0 | | 76.7 | | | 141.7 | | | | 170.0 |
| (4) Operating budget transfer from EAD (Position 407171R) | | | | | | | | | | | | |
| 2003-04 | 20.1 | | | | 100.6 | | | 100.6 | | | | 120.7 |
| 2004-05 | 20.1 | | | | 100.6 | | | 100.6 | | | | 120.7 |
| As per E/mail from S. McGovern on May 26/03 | 20.1 | | | | 100.6 | | | 100.6 | | | | 120.7 |
| 2003-04 | | | | | | | 0.0 | | | | | 0.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 48.4 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |
| 2004-05 | 48.4 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |
| 2005-06 | 48.4 | 0.0 | 65.0 | 0.0 | 177.3 | 0.0 | 0.0 | 242.3 | 75.0 | 0.0 | 0.0 | 365.7 |

**GENERAL TRADE POLICY (EAD)
POLITIQUE COMMERCIALE GÉNÉRALE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 762.6 | 762.6 | 762.6 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 41.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 2,333.1 | 2,333.1 | 2,333.1 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 16.7 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 49.5 | 49.5 | 49.5 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,387.4 | 1,387.4 | 1,387.4 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 58.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 40.6 | 40.6 | 40.6 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 2,840.5 | 2,947.7 | 2,947.7 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 6,571.0 | 6,571.0 | 6,571.0 | | |
| TOTAL | | 13,984.7 | 14,091.9 | 14,091.9 | | |

**GENERAL TRADE POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| EAD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (7) Operating budget transfer to EBD (EBW) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (50.0) | | | | (50.0) |
| 2004-05 | | | | | | | 0.0 | (50.0) | | | | (50.0) |
| As per E/mail from L. Poirier on April 22/03 | | | | | | | 0.0 | (50.0) | | | | (50.0) |
| (8) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (14.5) | | | | (14.5) |
| 2004-05 | | | | | | | 0.0 | (11.4) | | | | (11.4) |
| As confirmed by SAM-016 and E/mail from S. McGovern on April 03/03 | | | | | | | 0.0 | (11.4) | | | | (11.4) |
| (9) Budget transfer from LGD (Position 401396R in Buenos Aires) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 200.0 | | | | 200.0 |
| 2004-05 | | | | | | | 0.0 | 200.0 | | | | 200.0 |
| As per E/mail from L. Poirier on May 01/03 | | | | | | | 0.0 | 200.0 | | | | 200.0 |
| (10) Operating budget transfer to MDWX (Position 407171R) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (120.7) | | | | (120.7) |
| 2004-05 | | | | | | | 0.0 | (120.7) | | | | (120.7) |
| As per E/mail from S. McGovern on May 26/03 | | | | | | | 0.0 | (120.7) | | | | (120.7) |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 762.6 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.6 | 0.0 | 3,810.6 | 2,840.5 | 0.0 | 6,571.0 | 13,984.7 |
| 2004-05 | 762.6 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.6 | 0.0 | 3,810.6 | 2,947.7 | 0.0 | 6,571.0 | 14,091.9 |
| 2005-06 | 762.8 | 0.0 | 2,333.1 | 49.5 | 1,387.4 | 40.6 | 0.0 | 3,810.8 | 2,947.7 | 0.0 | 6,571.0 | 14,091.9 |

**TRADE POLICY AND COORDINATOR FOR NAFTA (EAD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---------------------------------------|------------------|------------------|------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| INTERNATIONAL COMMODITY ORGANIZATIONS | 32,000 | 32,000 | 32,000 |
| WORLD CUSTOMS ORGANIZATION | 390,000 | 390,000 | 390,000 |
| WORLD TRADE ORGANIZATION | 6,149,000 | 6,149,000 | 6,149,000 |
| TOTAL | 6,571,000 | 6,571,000 | 6,571,000 |

**SERVICES, INVESTMENTS AND INTELLECTUAL PROPERTY (EBD)
SERVICES, INVESTISSEMENTS ET PROPRIÉTÉ INTELLECTUELLE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 906.8 | 906.8 | 906.8 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 44.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 2,883.0 | 2,883.0 | 2,883.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 19.6 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 34.1 | 34.1 | 34.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,599.4 | 1,599.4 | 1,599.4 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 64.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 20.5 | 20.5 | 20.5 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 2,200.3 | 2,121.0 | 2,117.2 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 502.0 | 502.0 | 502.0 | | |
| TOTAL | | 8,146.1 | 8,066.8 | 8,063.0 | | |

**SERVICES, INVESTMENT AND INTELLECTUAL PROPERTY
REFERENCE LEVEL DERIVATION SCHEDULE**

| EBD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | PERSONNEL COSTS | | | SUB TOTAL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 670.8 | 0.0 | 1,683.2 | 34.1 | 1,689.7 | 20.5 | 0.0 | 3,427.5 | 2,958.8 | 0.0 | 428.0 | 7,485.1 |
| 2004-05 | 670.8 | 0.0 | 1,683.2 | 34.1 | 1,689.7 | 20.5 | 0.0 | 3,427.5 | 2,958.8 | 0.0 | 428.0 | 7,485.1 |
| 2005-06 | 670.8 | 0.0 | 1,683.2 | 34.1 | 1,689.7 | 20.5 | 0.0 | 3,427.5 | 2,958.8 | 0.0 | 428.0 | 7,485.1 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 14.7 | | | | | | | 0.0 | | | | 14.7 |
| 2004-05 | 14.7 | | | | | | | 0.0 | | | | 14.7 |
| 2005-06 | 14.7 | | | | | | | 0.0 | | | | 14.7 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 35.3 | | 95.9 | | 80.7 | | | 176.6 | | | | 211.9 |
| 2004-05 | 35.3 | | 95.9 | | 80.7 | | | 176.6 | | | | 211.9 |
| 2005-06 | 35.3 | | 95.9 | | 80.7 | | | 176.6 | | | | 211.9 |
| (3) Assessed Contributions - ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 22.0 | 22.0 |
| 2004-05 | | | | | | | | 0.0 | | | 22.0 | 22.0 |
| 2005-06 | | | | | | | | 0.0 | | | 22.0 | 22.0 |
| (4) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 52.0 | 52.0 |
| 2004-05 | | | | | | | | 0.0 | | | 52.0 | 52.0 |
| 2005-06 | | | | | | | | 0.0 | | | 52.0 | 52.0 |
| (5) Position # 400368 (IS-06) transferred from BCD to EBD | | | | | | | | | | | | |
| 2003-04 | 13.3 | | 66.6 | | | | | 66.6 | | | | 79.9 |
| 2004-05 | 13.3 | | 66.6 | | | | | 66.6 | | | | 79.9 |
| As per E/mail from P Ravignat on Sept. 12/02 | 2005-06 | 13.3 | 66.6 | | | | | 66.6 | | | | 79.9 |
| (6) Transfer of Position 400535R in Geneva from EBD to IMD | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (190.5) | | | (190.5) |
| 2004-05 | | | | | | | | 0.0 | (190.5) | | | (190.5) |
| As per E/mail from S. McGovern on Nov. 19/02 | 2005-06 | | | | | | | 0.0 | (190.5) | | | (190.5) |

**SERVICES, INVESTMENT AND INTELLECTUAL PROPERTY
REFERENCE LEVEL DERIVATION SCHEDULE**

| EBD | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|---------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | | |
| (7) Operating budget transfer to reflect amendments to personnel costs (6 Pos. transferred from EAI) | 2003-04 | 172.7 | 1,037.3 | | (171.0) | | | 866.3 | (635.9) | | | 403.1 | |
| | 2004-05 | 172.7 | 1,037.3 | | (171.0) | | | 866.3 | (635.9) | | | 403.1 | |
| As per E/mail from S. McGovern on March 26/03 | 2005-06 | 172.7 | 1,037.3 | | (171.0) | | | 866.3 | (635.9) | | | 403.1 | |
| (8) Transfer of Operating funds from EAD to EBD (Position 400534R in Geneva) (Item # 2 and sunsetting of OB 274) | 2003-04 | | | | | | | 0.0 | 232.9 | | | 232.9 | |
| | 2004-05 | | | | | | | 0.0 | 232.9 | | | 232.9 | |
| As per E/mail from L. Poirier on May 15/03 | 2005-06 | | | | | | | 0.0 | 232.9 | | | 232.9 | |
| (9) Operating budget transfer to MDWX | 2003-04 | | | | | | | 0.0 | (50.0) | | | (50.0) | |
| | 2004-05 | | | | | | | 0.0 | (50.0) | | | (50.0) | |
| As per E/mail from L. Poirier on April 22/03 | 2005-06 | | | | | | | 0.0 | (50.0) | | | (50.0) | |
| (10) Operating budget transfer from EAD | 2003-04 | | | | | | | 0.0 | 50.0 | | | 50.0 | |
| | 2004-05 | | | | | | | 0.0 | 50.0 | | | 50.0 | |
| As per E/mail from L. Poirier on April 22/03 | 2005-06 | | | | | | | 0.0 | 50.0 | | | 50.0 | |
| (11) Budget transfer to cover the Common Services Fees | 2003-04 | | | | | | | 0.0 | (12.7) | | | (12.7) | |
| | 2004-05 | | | | | | | 0.0 | (11.4) | | | (11.4) | |
| As confirmed by SAM-016 | 2005-06 | | | | | | | 0.0 | (15.2) | | | (15.2) | |
| (12) Operating budget transfer to cover for Position 400534R in Geneva Transfer from EBD to IMD & HAM | 2003-04 | | | | | | | 0.0 | (152.3) | | | (152.3) | |
| | 2004-05 | | | | | | | 0.0 | (232.9) | | | (232.9) | |
| As per E/mail from S. Cairns and L.Poirier April 25/03 | 2005-06 | | | | | | | 0.0 | (232.9) | | | (232.9) | |
| TOTAL REFERENCE LEVELS | 2003-04 | 906.8 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,200.3 | 0.0 | 502.0 | 8,146.1 |
| | 2004-05 | 906.8 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,121.0 | 0.0 | 502.0 | 8,086.6 |
| | 2005-06 | 906.8 | 0.0 | 2,883.0 | 34.1 | 1,599.4 | 20.5 | 0.0 | 4,537.0 | 2,117.2 | 0.0 | 502.0 | 8,063.0 |

**SERVICES, INVESTMENTS AND INTELLECTUAL PROPERTY (EBD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|----------------|----------------|----------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| WORLD INTELLECTUAL PROPERTY ORGANIZATION | 502,000 | 502,000 | 502,000 |
| TOTAL | 502,000 | 502,000 | 502,000 |

**ECONOMIC POLICY (EED)
POLITIQUES ÉCONOMIQUES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|-----------------|-----------------|-----------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 836.3 | 836.2 | 836.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 454.6 | 454.6 | 454.6 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 20.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,338.6 | 1,355.9 | 1,355.9 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 20.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 39.0 | 39.0 | 39.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 7.7 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,870.3 | 1,852.5 | 1,852.5 | TOTAL CANADA-BASED UTILIZED 48.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 120.1 | 120.1 | 120.1 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 357.3 | 357.3 | 357.3 | II) LOCALLY-ENGAGED STAFF 5.4 |
| N001 | OPERATING FONCTIONNEMENT | 2,648.2 | 2,648.8 | 2,662.5 | PERSONNEL RECRUTÉ SUR PLACE |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 11,198.0 | 11,198.0 | 11,198.0 | |
| TOTAL | | 18,862.4 | 18,862.4 | 18,876.1 | |

**ECONOMIC POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| EED | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | PERSONNEL COSTS | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 618.9 | 378.8 | 590.1 | 39.0 | 1,762.2 | 120.1 | 296.9 | 3,189.1 | 2,460.0 | 0.0 | 9,499.0 | 15,767.0 |
| 2004-05 | 618.9 | 378.8 | 590.1 | 39.0 | 1,762.2 | 120.1 | 296.9 | 3,189.1 | 2,424.0 | 0.0 | 9,499.0 | 15,731.0 |
| 2005-06 | 618.9 | 378.8 | 590.1 | 39.0 | 1,762.2 | 120.1 | 296.9 | 3,189.1 | 2,424.0 | 0.0 | 9,499.0 | 15,731.0 |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | |
| 2003-04 | 2.7 | | | | | | 13.5 | 13.5 | | | | 16.2 |
| 2004-05 | 2.7 | | | | | | 13.5 | 13.5 | | | | 16.2 |
| 2005-06 | 2.7 | | | | | | 13.5 | 13.5 | | | | 16.2 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 18.9 | | | | | | | 0.0 | | | | 18.9 |
| 2004-05 | 18.9 | | | | | | | 0.0 | | | | 18.9 |
| 2005-06 | 18.9 | | | | | | | 0.0 | | | | 18.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 230.4 | | 1,024.2 | | 128.0 | | | 1,152.2 | | | | 1,382.6 |
| 2004-05 | 230.4 | | 1,024.2 | | 128.0 | | | 1,152.2 | | | | 1,382.6 |
| 2005-06 | 230.4 | | 1,024.2 | | 128.0 | | | 1,152.2 | | | | 1,382.6 |
| (3) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| ARLU 2003-2004 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 1,699.0 | 1,699.0 |
| 2004-05 | | | | | | | | 0.0 | | | 1,699.0 | 1,699.0 |
| 2005-06 | | | | | | | | 0.0 | | | 1,699.0 | 1,699.0 |
| (4) Budget transfer from N010 to N001 Operat- ing (APEC) | | | | | | | | | | | | |
| Position # 07437R | 2003-04 | (55.2) | | (276.1) | | | | (276.1) | 335.1 | | | 3.8 |
| | 2004-05 | (55.2) | | (276.1) | | | | (276.1) | 335.1 | | | 3.8 |
| As per E/mail from N. Robinson on August 12/02 | 2005-06 | (55.2) | | (276.1) | | | | (276.1) | 335.1 | | | 3.8 |
| (5) Reclassification of 1 Position in 2002/03 (POECD) | | | | | | | | | | | | |
| Position # 301501 | 2003-04 | 1.2 | | | | | | 6.2 | (7.4) | | | (0.0) |
| | 2004-05 | 1.2 | | | | | | 6.2 | (7.4) | | | (0.0) |
| As per E/mail from N. Robinson on Oct. 10/02 | 2005-06 | 1.2 | | | | | | 6.2 | (7.4) | | | (0.0) |

**ECONOMIC POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| EED | | BUDGET (\$000) | | | | | | | | | | | |
|---|---------|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|----------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NDN ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| (6) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 8.0 | | | | | 38.7 | 38.7 | 9.0 | | | 55.7 | |
| | 2004-05 | 8.0 | | | | | 38.7 | 38.7 | 9.0 | | | 55.7 | |
| | 2005-06 | 8.0 | | | | | 38.7 | 38.7 | 9.0 | | | 55.7 | |
| (7) Inflation for Overseas Operations Goods and Services: (5.7K) Property-related : 2.1K | | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | (3.6) | | | (3.6) | |
| | 2004-05 | | | | | | | 0.0 | (3.6) | | | (3.6) | |
| | 2005-06 | | | | | | | 0.0 | (3.6) | | | (3.6) | |
| (8) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| | 2003-04 | (3.8) | 0.4 | | | | (19.9) | (18.5) | 23.3 | | | 0.0 | |
| As per E/mail from S. McGovern on March 26/03 | 2004-05 | (3.9) | 17.7 | | | | (37.7) | (20.0) | 23.9 | | | (0.0) | |
| | 2005-06 | (3.9) | 17.7 | | | | (37.7) | (20.0) | 23.9 | | | (0.0) | |
| (9) Operating budget transfer to IMD CIDA/EED position in Geneva | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | (66.2) | | | (66.2) | |
| As per E/mail from N. Robinson on March 24/03 | 2004-05 | | | | | | | 0.0 | (30.2) | | | (30.2) | |
| | 2005-06 | | | | | | | 0.0 | (16.5) | | | (16.5) | |
| (10) Operating budget transfer to EPD | | | | | | | | | | | | | |
| SWL position 70170 created in EPS (term to indeterminate) | 2003-04 | | | | | | | 0.0 | (109.6) | | | (109.6) | |
| As per E/mail from S. McGovern on Jan. 08/03 | 2004-05 | | | | | | | 0.0 | (109.6) | | | (109.6) | |
| | 2005-06 | | | | | | | 0.0 | (109.6) | | | (109.6) | |
| (11) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | 7.6 | | | 7.6 | |
| As confirmed by SAM-016 | 2004-05 | | | | | | | 0.0 | 7.6 | | | 7.6 | |
| | 2005-06 | | | | | | | 0.0 | 7.6 | | | 7.6 | |
| (12) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | | |
| | 2003-04 | 15.2 | 75.8 | | | | | 75.8 | | | | 91.0 | |
| As per E/mail from L. Diguier on May 30/03 | 2004-05 | 15.2 | 75.8 | | | | | 75.8 | | | | 91.0 | |
| | 2005-06 | 15.2 | 75.8 | | | | | 75.8 | | | | 91.0 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 838.3 | 454.6 | 1,338.6 | 39.0 | 1,870.3 | 120.1 | 357.3 | 4,179.9 | 2,648.2 | 0.0 | 11,198.0 | 18,882.4 |
| | 2004-05 | 838.2 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,648.8 | 0.0 | 11,198.0 | 18,882.4 |
| | 2005-06 | 838.2 | 454.6 | 1,355.9 | 39.0 | 1,852.5 | 120.1 | 357.3 | 4,179.4 | 2,662.5 | 0.0 | 11,198.0 | 18,876.1 |

ECONOMIC POLICY
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A EED - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Paris (OECD) | 2.7 | 13.5 | 2.7 | 13.5 | 2.7 | 13.5 |
| TOTAL LES SALARY REVISIONS | 2.7 | 13.5 | 2.7 | 13.5 | 2.7 | 13.5 |

**ECONOMIC POLICY (EED)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|-------------------|-------------------|-------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| ASIA-PACIFIC ECONOMIC COOPERATION SECRETARIAT | 542,000 | 542,000 | 542,000 |
| OECD CENTRE FOR EDUCATION AND RESEARCH | 148,000 | 148,000 | 148,000 |
| ORGANIZATION FOR ECONOMIC COOPERATION AND DEVELOPMENT | 10,508,000 | 10,508,000 | 10,508,000 |
| TOTAL | 11,198,000 | 11,198,000 | 11,198,000 |

**EXPORT AND IMPORT CONTROLS (EPD)
 CONTRÔLE À L'EXPORTATION ET À L'IMPORTATION**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 961.0 | 961.0 | 961.0 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 79.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROTL SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 3,338.9 | 3,338.9 | 3,338.9 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 2.4 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROTL TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 79.1 | 79.1 | 79.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROTL SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,373.7 | 1,373.7 | 1,373.7 | TOTAL CANADA-BASED UTILIZED | 82.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROTL TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 7.8 | 7.8 | 7.8 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 1,657.6 | 1,657.6 | 1,657.6 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 3,058.0 | 58.0 | 58.0 | | |
| TOTAL | | 10,476.1 | 7,476.1 | 7,476.1 | | |

**EXPORT AND IMPORT CONTROLS
REFERENCE LEVEL DERIVATION SCHEDULE**

| EPD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | PERSONNEL COSTS | | | SUB TOTAL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 879.1 | 0.0 | 3,465.8 | 42.2 | 983.8 | 7.8 | 0.0 | 4,499.6 | 1,504.9 | 0.0 | 53.0 | 6,936.6 |
| 2004-05 | 879.1 | 0.0 | 3,465.8 | 42.2 | 983.8 | 7.8 | 0.0 | 4,499.6 | 1,504.9 | 0.0 | 53.0 | 6,936.6 |
| 2005-06 | 879.1 | 0.0 | 3,465.8 | 42.2 | 983.8 | 7.8 | 0.0 | 4,499.6 | 1,504.9 | 0.0 | 53.0 | 6,936.6 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 20.8 | | | | | | | 0.0 | | | | 20.8 |
| 2004-05 | 20.8 | | | | | | | 0.0 | | | | 20.8 |
| 2005-06 | 20.8 | | | | | | | 0.0 | | | | 20.8 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (43.3) | | (155.3) | | (61.1) | | | (216.4) | | | | (259.7) |
| 2004-05 | (43.3) | | (155.3) | | (61.1) | | | (216.4) | | | | (259.7) |
| 2005-06 | (43.3) | | (155.3) | | (61.1) | | | (216.4) | | | | (259.7) |
| (3) Assistance to the Canadian Softwood Lumber Sector | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 3,000.0 | 3,000.0 |
| TB 829843 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003-2004 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| (4) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 5.0 | 5.0 |
| ARLU 2003-2004 2004-05 | | | | | | | | 0.0 | | | 5.0 | 5.0 |
| 2005-06 | | | | | | | | 0.0 | | | 5.0 | 5.0 |
| (5) Public Security and Anti-Terrorism Initiatives (PSAT) - Export Controls program (Positions 403032 ,033, 292 & 327) | | | | | | | | | | | | |
| 2003-04 | 85.9 | | 392.6 | 36.9 | | | | 429.5 | 129.4 | | | 644.8 |
| 2004-05 | 85.9 | | 392.6 | 36.9 | | | | 429.5 | 129.4 | | | 644.8 |
| ARLU 2003-2004 2005-06 | 85.9 | | 392.6 | 36.9 | | | | 429.5 | 129.4 | | | 644.8 |
| (6) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| 2003-04 | 0.9 | | (452.4) | | 451.0 | | | (1.4) | 0.5 | | | 0.0 |
| 2004-05 | 0.9 | | (452.4) | | 451.0 | | | (1.4) | 0.5 | | | 0.0 |
| As per E/mail from S. McGovern on March 26/03 2005-06 | 0.9 | | (452.4) | | 451.0 | | | (1.4) | 0.5 | | | 0.0 |

**EXPORT AND IMPORT CONTROLS
REFERENCE LEVEL DERIVATION SCHEDULE**

| EPD | 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 | | | | | |
| (7) Operating budget transfer from EED | | | | | | | | | | | | |
| SWL position 70170 created in 2003-04 | 17.6 | | 88.2 | | | | | 88.2 | 3.8 | | | 109.6 |
| EPS (term to indeterminate) 2004-05 | 17.6 | | 88.2 | | | | | 88.2 | 3.8 | | | 109.6 |
| As per E/mail from S. McGovern on Jan. 08/03 2005-06 | 17.6 | | 88.2 | | | | | 88.2 | 3.8 | | | 109.6 |
| (8) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 19.0 | | | 19.0 |
| 2004-05 | | | | | | | | 0.0 | 19.0 | | | 19.0 |
| As confirmed by SAM-016 and E/mail from S. McGovern on April 03/03 2005-06 | | | | | | | | 0.0 | 19.0 | | | 19.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 961.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,657.6 | 0.0 | 3,058.0 | 10,476.1 |
| 2004-05 | 961.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,657.6 | 0.0 | 58.0 | 7,478.1 |
| 2005-06 | 961.0 | 0.0 | 3,338.9 | 79.1 | 1,373.7 | 7.8 | 0.0 | 4,799.5 | 1,657.6 | 0.0 | 58.0 | 7,476.1 |

**EXPORT AND IMPORT CONTROLS (EPD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|------------------|----------------|----------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| WASSENAAR ARRANGEMENT | 58,000 | 58,000 | 58,000 |
| SUBTOTAL | 58,000 | 58,000 | 58,000 |
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| GRANT FOR ASSISTANCE TO THE CANADIAN SOFTWOOD LUMBER | 3,000,000 | 0 | 0 |
| SUBTOTAL | 3,000,000 | 0 | 0 |
| TOTAL | 3,058,000 | 58,000 | 58,000 |

**INTERNATIONAL ENVIRONMENTAL AFFAIRS (ESD)
AFFAIRES ENVIRONNEMENTALES INTERNATIONALES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|----------------|--|-----------------|-----------------|-----------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 483.9 | 378.6 | 378.6 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 24.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,690.1 | 1,128.7 | 1,128.7 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 13.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 15.2 | 15.2 | 15.2 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 691.8 | 727.3 | 727.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 37.6 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 18.3 | 18.3 | 18.3 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 2,142.2 | 2,909.4 | 2,920.4 | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 8,766.0 | 8,373.0 | 8,633.0 | |
| TOTAL | | 13,807.5 | 13,550.5 | 13,821.5 | |

**ENVIRONMENT AND SUSTAINABLE DEVELOPMENT AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| ESD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|-------------------------|---------|----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | CAPITAL |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 398.8 | 0.0 | 1,021.0 | 15.2 | 971.2 | 18.3 | 0.0 | 2,025.7 | 5,932.3 | 0.0 | 4,344.0 | 12,700.8 |
| 2004-05 | 369.7 | 0.0 | 875.5 | 15.2 | 971.2 | 18.3 | 0.0 | 1,880.2 | 6,357.3 | 0.0 | 4,464.0 | 13,071.2 |
| 2005-06 | 369.7 | 0.0 | 875.5 | 15.2 | 971.2 | 18.3 | 0.0 | 1,880.2 | 6,357.3 | 0.0 | 4,464.0 | 13,071.2 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 6.3 | | | | | | | 0.0 | | | | 6.3 |
| 2004-05 | 6.3 | | | | | | | 0.0 | | | | 6.3 |
| 2005-06 | 6.3 | | | | | | | 0.0 | | | | 6.3 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (24.8) | | | | (124.1) | | | (124.1) | | | | (148.9) |
| 2004-05 | (24.8) | | | | (124.1) | | | (124.1) | | | | (148.9) |
| 2005-06 | (24.8) | | | | (124.1) | | | (124.1) | | | | (148.9) |
| (3) Permanent Secretariat of UN Convention on Biological Diversity - transfer from CIDA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 628.0 | 628.0 |
| TB 829577 | | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003-2004 | | | | | | | | 0.0 | | | | 0.0 |
| (4) Permanent Secretariat of UN Convention on Biological Diversity - transfer from FORDQ | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 628.0 | 628.0 |
| TB 829577 | | | | | | | | 0.0 | | | 628.0 | 628.0 |
| ARLU 2003-2004 | | | | | | | | 0.0 | | | 628.0 | 628.0 |
| Sunset after 2005-2006 | | | | | | | | 0.0 | | | 628.0 | 628.0 |
| (5) Action 2000 on Climate Change | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| TB 829005 | | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003-2004 | | | | | | | | 0.0 | 130.0 | | 130.0 | 260.0 |
| Sunset after 2005-2006 | | | | | | | | 0.0 | | | | 0.0 |
| (6) Action 2000 on Climate Change - vote transfer | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (3,120.0) | | 3,120.0 | 0.0 |
| TB 829005 | | | | | | | | 0.0 | (3,235.0) | | 3,235.0 | 0.0 |
| ARLU 2003-2004 | | | | | | | | 0.0 | (3,365.0) | | 3,365.0 | 0.0 |
| Sunset after 2005-2006 | | | | | | | | 0.0 | | | | 0.0 |

**ENVIRONMENT AND SUSTAINABLE DEVELOPMENT AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| ESD | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|----------------|----------------|-------------------------|----------------|-----------------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | 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 | | | | | | | |
| (7) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | | | | 46.0 | 46.0 | |
| | 2004-05 | | | | | | 0.0 | | | | 46.0 | 46.0 | |
| | 2005-06 | | | | | | 0.0 | | | | 46.0 | 46.0 | |
| (8) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| As per E/mail from S. McGovern on March 26/03 | 2003-04 | 103.8 | 669.1 | | (155.3) | | 513.8 | (650.5) | | | | (33.1) | |
| | 2004-05 | 27.4 | 253.2 | | (119.6) | | 133.4 | (193.9) | | | | (33.1) | |
| | 2005-06 | 27.4 | 253.2 | | (119.8) | | 133.4 | (193.9) | | | | (33.1) | |
| (9) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | | |
| As confirmed by SAM-016 | 2003-04 | | | | | | 0.0 | (19.6) | | | | (19.6) | |
| | 2004-05 | | | | | | 0.0 | (19.0) | | | | (19.0) | |
| | 2005-06 | | | | | | 0.0 | (8.0) | | | | (8.0) | |
| | 2003-04 | | | | | | 0.0 | | | | | 0.0 | |
| | 2004-05 | | | | | | 0.0 | | | | | 0.0 | |
| | 2005-06 | | | | | | 0.0 | | | | | 0.0 | |
| TOTAL REFERENCE LEVELS | 2003-04 | 483.9 | 0.0 | 1,690.1 | 15.2 | 691.8 | 18.3 | 0.0 | 2,415.4 | 2,142.2 | 0.0 | 8,766.0 | 13,807.5 |
| | 2004-05 | 378.6 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,909.4 | 0.0 | 8,373.0 | 13,550.5 |
| | 2005-06 | 378.6 | 0.0 | 1,128.7 | 15.2 | 727.3 | 18.3 | 0.0 | 1,889.5 | 2,920.4 | 0.0 | 8,633.0 | 13,821.5 |

**INTERNATIONAL ENVIRONMENTAL AFFAIRS (ESD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|------------------|------------------|------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| INTERNATIONAL ENERGY AGENCY | 927,000 | 927,000 | 927,000 |
| SUBTOTAL | 927,000 | 927,000 | 927,000 |
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| CONTRIBUTIONS FOR CANADA'S CLEAN DEVELOPMENT MECHANISM AND JOINT IMPLEMENTATION OFFICE | 3,870,000 | 4,105,000 | 4,365,000 |
| INTERNATIONAL ENVIRONMENTAL AGREEMENTS | 1,788,000 | 1,788,000 | 1,788,000 |
| UN VOLUNTARY FUND FOR THE ENVIRONMENT | 925,000 | 925,000 | 925,000 |
| PERMANENT SECRETARIAT OF THE UN ON BIOLOGICAL DIVERS. | 1,256,000 | 628,000 | 628,000 |
| SUBTOTAL | 7,839,000 | 7,446,000 | 7,706,000 |
| TOTAL | 8,766,000 | 8,373,000 | 8,633,000 |

**AMBASSADOR FOR THE ENVIRONMENT (ESX)
AMBASSADEUR À L'ENVIRONNEMENT**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|--------------|--------------|--------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 52.2 | 29.3 | 29.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 1.6 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 260.7 | 146.4 | 146.4 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED | 1.6 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | (212.2) | (75.0) | (75.0) | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 100.7 | 100.7 | 100.7 | | |

**AMBASSADOR FOR THE ENVIRONMENT
REFERENCE LEVEL DERIVATION SCHEDULE**

| ESX | 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 | 11.9 | 0.0 | 59.3 | 0.0 | 0.0 | 0.0 | 0.0 | 59.3 | (75.0) | 0.0 | 0.0 | (3.8) |
| | 2004-05 | 11.9 | 0.0 | 59.3 | 0.0 | 0.0 | 0.0 | 0.0 | 59.3 | (75.0) | 0.0 | 0.0 | (3.8) |
| | 2005-06 | 11.9 | 0.0 | 59.3 | 0.0 | 0.0 | 0.0 | 0.0 | 59.3 | (75.0) | 0.0 | 0.0 | (3.8) |
| (1) Allocation resulting from Salary Devolution | | | | | | | | | | | | | |
| | 2003-04 | 17.4 | | 87.1 | | | | | 87.1 | | | | 104.5 |
| | 2004-05 | 17.4 | | 87.1 | | | | | 87.1 | | | | 104.5 |
| | 2005-06 | 17.4 | | 87.1 | | | | | 87.1 | | | | 104.5 |
| (2) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| | 2003-04 | 22.9 | | 114.3 | | | | | 114.3 | (137.2) | | | 0.0 |
| | 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| As per E/mail from S. McGovern on March 26/03 | 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 | 52.2 | 0.0 | 260.7 | 0.0 | 0.0 | 0.0 | 0.0 | 260.7 | (212.2) | 0.0 | 0.0 | 100.7 |
| | 2004-05 | 29.3 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |
| | 2005-06 | 29.3 | 0.0 | 146.4 | 0.0 | 0.0 | 0.0 | 0.0 | 146.4 | (75.0) | 0.0 | 0.0 | 100.7 |

**CHIEF AIR NEGOTIATOR (NAX)
NÉGOCIATEUR EN CHEF DES ACCORD AÉRIENS**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 31.4 | 31.4 | 31.4 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 2.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 156.3 | 156.3 | 156.3 | TOTAL CANADA-BASED UTILIZED | 2.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.5 | 0.5 | 0.5 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 74.9 | 74.9 | 74.9 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 263.1 | 263.1 | 263.1 | | |

**CHIEF AIR NEGOTIATOR
REFERENCE LEVEL DERIVATION SCHEDULE**

| NAX | 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 | 30.6 | 0.0 | 0.0 | 0.5 | 156.3 | 0.0 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 262.3 |
| 2004-05 | 30.6 | 0.0 | 0.0 | 0.5 | 156.3 | 0.0 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 262.3 |
| 2005-06 | 30.6 | 0.0 | 0.0 | 0.5 | 156.3 | 0.0 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 262.3 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| 2004-05 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| 2005-06 | 0.8 | | | | | | | 0.0 | | | | 0.8 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | | | | (0.5) | | 0.5 | | 0.0 | | | | 0.0 |
| 2004-05 | | | | (0.5) | | 0.5 | | 0.0 | | | | 0.0 |
| 2005-06 | | | | (0.5) | | 0.5 | | 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 | 31.4 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |
| 2004-05 | 31.4 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |
| 2005-06 | 31.4 | 0.0 | 0.0 | 0.0 | 156.3 | 0.5 | 0.0 | 156.8 | 74.9 | 0.0 | 0.0 | 263.1 |

**AREA MANAGEMENT OFFICE (EAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 96.1 | 96.1 | 96.1 | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 384.1 | 384.1 | 384.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 8.7 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 23.8 | 23.8 | 23.8 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 1.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 66.6 | 66.6 | 66.6 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 4.7 | 4.7 | 4.7 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 9.7 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 392.1 | 395.9 | 395.9 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 476.7 | 476.7 | 482.9 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,444.1 | 1,447.9 | 1,454.1 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| EAM | | BUDGET (\$000) | | | | | | | | | | | |
|---|---------|--|---|--|--|--|--|---|--|------------------|----------------|--------------------------------------|--------------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (7) Operating budget transfer to cover for Position 400534R in Geneva Transfer from EAM to IMD | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | | | | 0.0 | |
| | 2004-05 | | | | | | | 0.0 | | (0.5) | | (0.5) | |
| As per E/mail from S. Cairns and L.Poirier April 25/03 | | | | | | | | 0.0 | | (0.5) | | (0.5) | |
| (8) HR Action Plan - Ex Re-classification | | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | | |
| | 2003-04 | 2.0 | 10.2 | | | | | 10.2 | | | | 12.2 | |
| | 2004-05 | 2.0 | 10.2 | | | | | 10.2 | | | | 12.2 | |
| As per E/mail from L. Diguer on June 20/03 | | | | | | | | 10.2 | | | | 12.2 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 96.1 | 0.0 | 384.1 | 23.8 | 66.6 | 4.7 | 0.0 | 479.2 | 392.1 | 476.7 | 0.0 | 1,444.1 |
| | 2004-05 | 96.1 | 0.0 | 384.1 | 23.8 | 66.6 | 4.7 | 0.0 | 479.2 | 395.9 | 476.7 | 0.0 | 1,447.9 |
| | 2005-06 | 96.1 | 0.0 | 384.1 | 23.8 | 66.6 | 4.7 | 0.0 | 479.2 | 395.9 | 482.9 | 0.0 | 1,454.1 |

**INTERNATIONAL BUSINESS DEVELOPMENT
DÉVELOPPEMENT DES AFFAIRES INTERNATIONALES**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|---|--|-----------------|-----------------|-----------------|--|
| Fund/Fonds | | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 2,402.6 | 2,287.8 | 2,278.1 | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 8,156.8 | 7,576.7 | 7,528.1 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 62.9 | 62.9 | 62.9 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 3,758.5 | 3,758.5 | 3,758.5 | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 38.7 | 38.7 | 38.7 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 21,194.8 | 16,682.1 | 16,233.3 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 763.8 | 763.8 | 763.8 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 16,710.0 | 16,710.0 | 16,710.0 | |
| TOTAL | | 53,088.1 | 47,880.5 | 47,373.4 | |
| FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | | | | | |
| i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | | | | | |
| HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | | | | | 139.5 |
| HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | | | | | 41.4 |
| ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | | | | | 0.0 |
| TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | | | | | 180.9 |
| ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | | | | | |
| | | | | | 0.0 |

**ASSISTANT DEPUTY MINISTER INTERNATIONAL BUSINESS DEVELOPMENT (MJG)
SOUS-MINISTRE ADJOINT DÉVELOPPEMENT DES AFFAIRES INTERNATIONALES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|--------------|--------------|--------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 64.2 | 64.2 | 64.2 | I) CANADA-BASED STAFF <i>PERSONNEL EN PROVENANCE DU CANADA</i> | 7.7 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 1.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 42.6 | 42.6 | 42.6 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 2.0 | 2.0 | 2.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 8.7 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 266.6 | 266.6 | 266.6 | TOTAL CANADA-BASED UTILIZED <i>TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS</i> | 0.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 10.0 | 10.0 | 10.0 | II) LOCALLY-ENGAGED STAFF <i>PERSONNEL RECRUTÉ SUR PLACE</i> | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 90.0 | 90.0 | 90.0 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 475.4 | 475.4 | 475.4 | | |

**ADM INTERNATIONAL BUSINESS, CHIEF TRADE COMMISSIONER
REFERENCE LEVEL DERIVATION SCHEDULE**

| MJG | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 56.8 | 0.0 | 192.7 | 2.0 | 83.9 | 10.0 | 0.0 | 288.6 | 90.0 | 0.0 | 0.0 | 435.4 |
| 2004-05 | 56.8 | 0.0 | 192.7 | 2.0 | 83.9 | 10.0 | 0.0 | 288.6 | 90.0 | 0.0 | 0.0 | 435.4 |
| 2005-06 | 56.8 | 0.0 | 192.7 | 2.0 | 83.9 | 10.0 | 0.0 | 288.6 | 90.0 | 0.0 | 0.0 | 435.4 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| (2) Salary realignment as requested by TAM (transferred to TCD and from TCD & TBD) | | | | | | | | | | | | |
| 2003-04 | 6.5 | | (150.1) | | 182.7 | | | 32.6 | | | | 39.1 |
| 2004-05 | 6.5 | | (150.1) | | 182.7 | | | 32.6 | | | | 39.1 |
| As per E/mail from J. Guertin on March 26/03 | 2005-06 | 6.5 | (150.1) | | 182.7 | | | 32.6 | | | | 39.1 |
| | 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 | 64.2 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |
| 2004-05 | 64.2 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |
| 2005-06 | 64.2 | 0.0 | 42.6 | 2.0 | 266.6 | 10.0 | 0.0 | 321.2 | 90.0 | 0.0 | 0.0 | 475.4 |

TRADE COMMISSIONER SERVICE, PLANNING AND POLICY (TBD)
SERVICE DES DÉLÉGUÉS COMMERCIAUX, PLANIFICATION ET POLITIQUES
SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|---|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 721.2 | 691.4 | 681.7 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 23.2 |
| N010-0105 | CANADA-BASED SALARIES - NON ROTL SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,882.1 | 1,733.2 | 1,684.6 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 17.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROTL TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 25.1 | 25.1 | 25.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROTL SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,674.5 | 1,674.5 | 1,674.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 40.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROTL TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 20.0 | 20.0 | 20.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 10,361.3 | 7,721.7 | 7,282.9 | | |
| N005/N053 | CAPITAL CAPITAL | 174.0 | 174.0 | 174.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 390.0 | 390.0 | 390.0 | | |
| TOTAL | | 15,248.2 | 12,429.9 | 11,932.8 | | |

**TRADE COMMISSIONER SERVICE, PLANNING AND POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| TBD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 633.6 | 0.0 | 1,267.2 | 25.1 | 1,967.1 | 20.0 | 0.0 | 3,279.4 | 11,138.3 | 174.0 | 390.0 | 15,615.3 |
| 2004-05 | 633.6 | 0.0 | 1,267.2 | 25.1 | 1,967.1 | 20.0 | 0.0 | 3,278.4 | 7,322.3 | 174.0 | 390.0 | 11,799.3 |
| 2005-06 | 633.6 | 0.0 | 1,267.2 | 25.1 | 1,967.1 | 20.0 | 0.0 | 3,279.4 | 7,322.3 | 174.0 | 390.0 | 11,799.3 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 22.3 | | | | | | | 0.0 | | | | 22.3 |
| 2004-05 | 22.3 | | | | | | | 0.0 | | | | 22.3 |
| 2005-06 | 22.3 | | | | | | | 0.0 | | | | 22.3 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 8.3 | | | | 41.3 | | | 41.3 | | | | 49.6 |
| 2004-05 | 8.3 | | | | 41.3 | | | 41.3 | | | | 49.6 |
| 2005-06 | 8.3 | | | | 41.3 | | | 41.3 | | | | 49.6 |
| (3) Program for Export Market Development - Investment (PEMD-I), transfer to Industry Canada (IC) | | | | | | | | | | | | |
| TB 828518 | | | | | | | | | | | | |
| ARLU 2003/04 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (987.0) | | | (987.0) |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| (4) Program for Export Market Development - Program Recovering Respending | | | | | | | | | | | | |
| TB 829752 | | | | | | | | | | | | |
| ARLU 2003/04 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 500.0 | | | 500.0 |
| 2004-05 | | | | | | | | 0.0 | 500.0 | | | 500.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| (5) Salary adjustments as requested by TAM | | | | | | | | | | | | |
| 2003-04 | 59.5 | | 293.8 | | | | | 293.8 | (374.5) | | | (21.2) |
| 2004-05 | 29.7 | | 144.9 | | | | | 144.9 | (185.1) | | | (10.5) |
| As per E/mail from J. Guertin on March 26/03 | 20.0 | | 96.3 | | | | | 96.3 | (123.9) | | | (7.6) |
| (6) Transfer of 3 Positions from Non-Rotational to Rotational | | | | | | | | | | | | |
| 2003-04 | | | 217.4 | | (217.4) | | | 0.0 | | | | 0.0 |
| 2004-05 | | | 217.4 | | (217.4) | | | 0.0 | | | | 0.0 |
| As per E/mail from J. Guertin on March 26/03 | | | 217.4 | | (217.4) | | | 0.0 | | | | 0.0 |

**TRADE COMMISSIONER SERVICE, PLANNING AND POLICY
REFERENCE LEVEL DERIVATION SCHEDULE**

| TBD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | PERSONNEL (excl. Statutory) | | | | |
| (7) Salary realignment as requested by TAM (transferred from TAM and to MJG) | | | | | | | | | | | | |
| 2003-04 | (2.5) | | 103.7 | | (116.5) | | | (12.8) | (50.7) | | | (66.0) |
| 2004-05 | (2.5) | | 103.7 | | (116.5) | | | (12.8) | (50.7) | | | (66.0) |
| As per E/mail from J. Guertin on March 26/03 | 2005-06 | (2.5) | 103.7 | | (116.5) | | | (12.8) | (50.7) | | | (66.0) |
| (8) Operating budget transfer to reflect the deletion of 1 CBS position in Istanbul (Investment trade position) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 255.4 | | | 255.4 |
| Transfer from RBD | 2004-05 | | | | | | | 0.0 | 255.4 | | | 255.4 |
| As per E/mail from J. Guertin on March 26/03 and TBX-0017 | 2005-06 | | | | | | | 0.0 | 255.4 | | | 255.4 |
| (9) Operating budget transfer to reflect the cost of 1 LES position in London (Investment trade position) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (138.1) | | | (138.1) |
| Transfer from RWD | 2004-05 | | | | | | | 0.0 | (138.1) | | | (138.1) |
| As per E/mail from J. Guertin on March 26/03 and TBX-0017 | 2005-06 | | | | | | | 0.0 | (138.1) | | | (138.1) |
| (10) Operating budget transfer to reflect the deletion of 1 LES position in Lagos (Investment trade position) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 17.9 | | | 17.9 |
| Transfer from GGD | 2004-05 | | | | | | | 0.0 | 17.9 | | | 17.9 |
| As per E/mail from J. Guertin on March 26/03 and TBX-0017 | 2005-06 | | | | | | | 0.0 | 17.9 | | | 17.9 |
| | 2003-04 | | | | | | | 0.0 | | | | 0.0 |
| | 2004-05 | | | | | | | 0.0 | | | | 0.0 |
| | 2005-06 | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 721.2 | 0.0 | 1,882.1 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,801.7 | 10,361.3 | 174.0 | 390.0 | 15,248.2 |
| 2004-05 | 691.4 | 0.0 | 1,733.2 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,452.8 | 7,721.7 | 174.0 | 390.0 | 12,429.9 |
| 2005-06 | 681.7 | 0.0 | 1,684.6 | 25.1 | 1,674.5 | 20.0 | 0.0 | 3,404.2 | 7,282.9 | 174.0 | 390.0 | 11,932.8 |

**TRADE COMMISSIONER SERVICE, PLANNING AND POLICY (TBD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|----------------|----------------|----------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| GOING GLOBAL SCIENCE AND TECHNOLOGY PROGRAM | 390,000 | 390,000 | 390,000 |
| TOTAL | 390,000 | 390,000 | 390,000 |

**TRADE COMMISSIONER SERVICE, OVERSEAS PROGRAMS AND SERVICES (TCD)
SERVICE DES DÉLÉGUÉS COMMERCIAUX, PROGRAMMES ET SERVICES À L'ÉTRANGER**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 1,543.4 | 1,461.1 | 1,461.1 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 102.3 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 5,880.1 | 5,462.3 | 5,462.3 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 23.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 32.2 | 32.2 | 32.2 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 1,802.9 | 1,802.9 | 1,802.9 | TOTAL CANADA-BASED UTILIZED | 125.6 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 8.7 | 8.7 | 8.7 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING FONCTIONNEMENT | 9,731.3 | 7,858.2 | 7,848.2 | | 0.0 |
| N005/N053 | CAPITAL CAPITAL | 583.0 | 583.0 | 583.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 16,320.0 | 16,320.0 | 16,320.0 | | |
| TOTAL | | 35,901.6 | 33,528.4 | 33,518.4 | | |

**TRADE COMMISSIONER SERVICE, OVERSEAS PROGRAMS AND SERVICES
REFERENCE LEVEL DERIVATION SCHEDULE**

| TCD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | PERSONNEL COSTS | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 1,368.0 | 0.0 | 4,772.0 | 32.2 | 2,115.6 | 8.7 | 0.0 | 6,928.5 | 8,265.1 | 583.0 | 16,320.0 | 33,464.6 |
| 2004-05 | 1,364.4 | 0.0 | 4,754.1 | 32.2 | 2,115.6 | 8.7 | 0.0 | 6,910.6 | 8,287.6 | 583.0 | 16,320.0 | 33,465.6 |
| 2005-06 | 1,364.4 | 0.0 | 4,754.1 | 32.2 | 2,115.6 | 8.7 | 0.0 | 6,910.6 | 8,287.6 | 583.0 | 16,320.0 | 33,465.6 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 17.7 | | | | | | | 0.0 | | | | 17.7 |
| 2004-05 | 17.7 | | | | | | | 0.0 | | | | 17.7 |
| 2005-06 | 17.7 | | | | | | | 0.0 | | | | 17.7 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 4.4 | | 21.8 | | | | | 21.8 | | | | 26.2 |
| 2004-05 | 4.4 | | 21.8 | | | | | 21.8 | | | | 26.2 |
| 2005-06 | 4.4 | | 21.8 | | | | | 21.8 | | | | 26.2 |
| (3) Canadian Biotechnology Strategy | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 10.0 | | | 10.0 |
| TB 829764 2004-05 | | | | | | | | 0.0 | 10.0 | | | 10.0 |
| ARLU 2003/04 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| (4) Salary adjustments as requested by TAM | | | | | | | | | | | | |
| 2003-04 | 136.5 | | 689.7 | | | | | 689.7 | (873.4) | | | (47.2) |
| 2004-05 | 57.8 | | 289.8 | | | | | 289.8 | (370.4) | | | (22.8) |
| As per E/mail from J. Guertin on March 26/03 2005-06 | 57.8 | | 289.8 | | | | | 289.8 | (370.4) | | | (22.8) |
| (5) Transfer of 5 Positions from Non-Rotational to Rotational | | | | | | | | | | | | |
| 2003-04 | | | 246.5 | | (246.5) | | | 0.0 | | | | 0.0 |
| 2004-05 | | | 246.5 | | (246.5) | | | 0.0 | | | | 0.0 |
| As per E/mail from J. Guertin on March 26/03 2005-06 | | | 246.5 | | (246.5) | | | 0.0 | | | | 0.0 |
| (6) Salary realignment and operating budget transfer as requested by TAM | | | | | | | | | | | | |
| Operating funds to TAM 2003-04 | 16.8 | | 150.1 | | (66.2) | | | 83.9 | (86.4) | | | 14.3 |
| Salary funds to / from MJG 2004-05 | 16.8 | | 150.1 | | (66.2) | | | 83.9 | (69.0) | | | 31.7 |
| As per E/mail from J. Guertin on March 26/03 2005-06 | 16.8 | | 150.1 | | (66.2) | | | 83.9 | (69.0) | | | 31.7 |

**TRADE COMMISSIONER SERVICE, OVERSEAS PROGRAMS AND SERVICES
REFERENCE LEVEL DERIVATION SCHEDULE**

| TCD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (7) Advance of co-location funds from the Contingency Reserve (Canadian Tourism Commission) 2003-04 | | | | | | | | 0.0 | 2,416.0 | | | 2,416.0 |
| As confirmed by G. Landry 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| As confirmed by G. Landry 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 1,543.4 | 0.0 | 5,880.1 | 32.2 | 1,802.9 | 8.7 | 0.0 | 7,723.9 | 9,731.3 | 583.0 | 16,320.0 | 35,901.6 |
| 2004-05 | 1,461.1 | 0.0 | 5,462.3 | 32.2 | 1,802.9 | 8.7 | 0.0 | 7,306.1 | 7,858.2 | 583.0 | 16,320.0 | 33,526.4 |
| 2005-06 | 1,461.1 | 0.0 | 5,462.3 | 32.2 | 1,802.9 | 8.7 | 0.0 | 7,306.1 | 7,848.2 | 583.0 | 16,320.0 | 33,518.4 |

**TRADE COMMISSIONER SERVICE, OVERSEAS PROGRAMS AND SERVICES (TCD)
GRANTS AND CONTRIBUTIONS**

2003-04 2004-05 2005-06

GRANTS AND NON-ASSESSED CONTRIBUTIONS

| | | | |
|---|-------------------|-------------------|-------------------|
| CONTRIBUTIONS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT | 9,520,000 | 9,520,000 | 9,520,000 |
| CONTRIBUTIONS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT - INVESTMENT | 4,800,000 | 4,800,000 | 4,800,000 |
| GRANTS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT | 2,000,000 | 2,000,000 | 2,000,000 |
| TOTAL | 16,320,000 | 16,320,000 | 16,320,000 |

**AREA MANAGEMENT OFFICE (TAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 73.9 | 71.2 | 71.2 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 6.3 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 352.0 | 338.6 | 338.6 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 3.6 | 3.6 | 3.6 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 14.5 | 14.5 | 14.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 6.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 1,012.2 | 1,012.2 | 1,012.2 | | |
| N005/N053 | CAPITAL CAPITAL | 6.8 | 6.8 | 6.8 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,463.0 | 1,446.9 | 1,446.9 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| TAM | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|-------------------|-------|---------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | CAPITAL |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 70.4 | 0.0 | 352.8 | 3.6 | 0.0 | 0.0 | 0.0 | 356.4 | 961.5 | 6.8 | 0.0 | 1,395.1 |
| 2004-05 | 70.4 | 0.0 | 352.8 | 3.6 | 0.0 | 0.0 | 0.0 | 356.4 | 961.5 | 6.8 | 0.0 | 1,395.1 |
| 2005-06 | 70.4 | 0.0 | 352.8 | 3.6 | 0.0 | 0.0 | 0.0 | 356.4 | 961.5 | 6.8 | 0.0 | 1,395.1 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 5.6 | | 27.9 | | | | | 27.9 | | | | 33.5 |
| 2004-05 | 5.6 | | 27.9 | | | | | 27.9 | | | | 33.5 |
| 2005-06 | 5.6 | | 27.9 | | | | | 27.9 | | | | 33.5 |
| (3) Salary adjustments as requested by TAM | | | | | | | | | | | | |
| 2003-04 | 13.5 | | 67.8 | | | | | 67.8 | (86.4) | | | (5.1) |
| 2004-05 | 10.8 | | 54.4 | | | | | 54.4 | (69.0) | | | (3.8) |
| 2005-06 | 10.8 | | 54.4 | | | | | 54.4 | (69.0) | | | (3.8) |
| As per E/mail from J. Guertin on March 26/03 | | | | | | | | | | | | |
| (4) Salary realignment and operating budget transfer as requested by TAM | | | | | | | | | | | | |
| Operating funds from TCD and TB | 2003-04 | (20.8) | (103.7) | | | | | (103.7) | 137.1 | | | 12.6 |
| Salary funds to TBD | 2004-05 | (20.8) | (103.7) | | | | | (103.7) | 119.7 | | | (4.8) |
| As per E/mail from J. Guertin on March 26/03 | 2005-06 | (20.8) | (103.7) | | | | | (103.7) | 119.7 | | | (4.8) |
| (5) HR Action Plan - Ex Re-classification | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | 2003-04 | 4.3 | 7.2 | | | 14.5 | | 21.7 | | | | 26.0 |
| As per E/mail from L. Diguier on June 20/03 | 2004-05 | 4.3 | 7.2 | | | 14.5 | | 21.7 | | | | 26.0 |
| 2005-06 | 4.3 | | 7.2 | | | 14.5 | | 21.7 | | | | 26.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 73.9 | 0.0 | 352.0 | 3.6 | 14.5 | 0.0 | 0.0 | 370.1 | 1,012.2 | 6.8 | 0.0 | 1,463.0 |
| 2004-05 | 71.2 | 0.0 | 338.6 | 3.6 | 14.5 | 0.0 | 0.0 | 356.7 | 1,012.2 | 6.8 | 0.0 | 1,446.9 |
| 2005-06 | 71.2 | 0.0 | 338.6 | 3.6 | 14.5 | 0.0 | 0.0 | 356.7 | 1,012.2 | 6.8 | 0.0 | 1,446.9 |

**CORPORATE SERVICES, PASSPORT, AND CONSULAR AFFAIRS
SERVICES MINISTÉRIELS, PASSEPORT, ET AFFAIRES CONSULAIRES**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|------------------|------------------|------------------|---|
| Fund/Fonds | | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 11,095.6 | 11,045.7 | 11,045.7 | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 41,641.8 | 41,392.2 | 41,392.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,722.5 | 1,722.5 | 1,722.5 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 807.4 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 11,520.9 | 11,520.9 | 11,520.9 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 182.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 592.3 | 592.3 | 592.3 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED 989.5 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 102,071.1 | 102,276.2 | 100,183.0 | II) LOCALLY-ENGAGED STAFF 0.0 PERSONNEL RECRUTÉ SUR PLACE |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 117,022.9 | 59,054.1 | 50,527.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 7,807.0 | 7,807.0 | 7,807.0 | |
| TOTAL | | 293,474.1 | 235,410.9 | 224,790.6 | |

**ASSISTANT DEPUTY MINISTER CORPORATE SERVICES, PASSPORT, AND CONSULAR AFFAIRS (MKM)
SOUS-MINISTRE ADJOINT SERVICES MINISTÉRIELS, PASSEPORT, ET AFFAIRES CONSULAIRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 49.3 | 49.3 | 49.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 2.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 199.6 | 199.6 | 199.6 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 0.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 4.1 | 4.1 | 4.1 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 42.6 | 42.6 | 42.6 | TOTAL CANADA-BASED UTILIZED | 2.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 50.0 | 50.0 | 50.0 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 345.6 | 345.6 | 345.6 | | |

**ADM CORPORATE SERVICES, PASSPORT, AND CONSULAR AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| MKM | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | PERSONNEL COSTS | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 48.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 344.6 |
| 2004-05 | 48.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 344.6 |
| 2005-06 | 48.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 344.6 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| 2004-05 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| 2005-06 | 1.0 | | | | | | | 0.0 | | | | 1.0 |
| 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 | 49.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |
| 2004-05 | 49.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |
| 2005-06 | 49.3 | 0.0 | 199.6 | 4.1 | 42.6 | 0.0 | 0.0 | 246.3 | 50.0 | 0.0 | 0.0 | 345.6 |

**CONSULAR AFFAIRS (JPD)
AFFAIRES CONSULAIRES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 787.6 | 786.1 | 786.1 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 40.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 2,126.8 | 2,119.3 | 2,119.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 23.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 117.3 | 117.3 | 117.3 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,633.3 | 1,633.3 | 1,633.3 | TOTAL CANADA-BASED UTILIZED | 64.5 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 60.2 | 60.2 | 60.2 | TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 1,936.0 | 1,860.9 | 1,860.9 | | 0.0 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 388.5 | 383.2 | 383.2 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 80.0 | 80.0 | 80.0 | | |
| TOTAL | | 7,129.7 | 7,040.3 | 7,040.3 | | |

**CONSULAR AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| JPD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 647.5 | 0.0 | 1,789.9 | 40.3 | 1,444.8 | 23.3 | 0.0 | 3,298.3 | 1,673.5 | 368.5 | 80.0 | 6,087.6 |
| 2004-05 | 648.0 | 0.0 | 1,782.4 | 40.3 | 1,444.8 | 23.3 | 0.0 | 3,290.8 | 1,683.4 | 388.5 | 80.0 | 6,088.7 |
| 2005-06 | 648.0 | 0.0 | 1,782.4 | 40.3 | 1,444.8 | 23.3 | 0.0 | 3,290.8 | 1,683.4 | 388.5 | 80.0 | 6,088.7 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 12.2 | | | | | | | 0.0 | | | | 12.2 |
| 2004-05 | 12.2 | | | | | | | 0.0 | | | | 12.2 |
| 2005-06 | 12.2 | | | | | | | 0.0 | | | | 12.2 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (22.8) | | 66.6 | | (180.8) | | | (114.2) | | | | (137.0) |
| 2004-05 | (22.8) | | 66.6 | | (180.8) | | | (114.2) | | | | (137.0) |
| 2005-06 | (22.8) | | 66.6 | | (180.8) | | | (114.2) | | | | (137.0) |
| (3) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| 2003-04 | 150.7 | | 270.3 | 77.0 | 369.3 | 36.9 | | 753.5 | 412.6 | | | 1,317.0 |
| ARLU 2003-2004 | 2004-05 | 150.7 | 270.3 | 77.0 | 369.3 | 36.9 | | 753.5 | 412.8 | | | 1,317.0 |
| | 2005-06 | 150.7 | 270.3 | 77.0 | 369.3 | 36.9 | | 753.5 | 412.6 | | | 1,317.0 |
| (4) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (15.2) | | | (15.2) |
| 2004-05 | | | | | | | | 0.0 | (15.2) | | | (15.2) |
| As confirmed by SAM-008 | 2005-06 | | | | | | | 0.0 | (15.2) | | | (15.2) |
| (5) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| Transfer to PND for the creation of new positions in Canberra & Sydney | 2003-04 | | | | | | | 0.0 | (28.3) | | | (28.3) |
| As per E/mail from S. Dougherty on March 28/03 | 2004-05 | | | | | | | 0.0 | (28.3) | | | (28.3) |
| | 2005-06 | | | | | | | 0.0 | (28.3) | | | (28.3) |
| (6) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| Transfer to RWD for the creation of new positions in Bern & Madrid | 2003-04 | | | | | | | 0.0 | (96.8) | | | (96.8) |
| As per E/mail from S. Dougherty on May 06/03 | 2004-05 | | | | | | | 0.0 | (105.8) | | | (105.8) |
| | 2005-06 | | | | | | | 0.0 | (105.8) | | | (105.8) |

**CONSULAR AFFAIRS
REFERENCE LEVEL DERIVATION SCHEDULE**

| JPD | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|--------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | | |
| (7) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | | |
| Transfer to PSD for the creation of new position in Manilla | 2003-04 | | | | | | 0.0 | (10.0) | | | | (10.0) | |
| As per E/mail from S. Dougherty on May 06/03 | 2004-05 | | | | | | 0.0 | (10.0) | | | | (10.0) | |
| | 2005-06 | | | | | | 0.0 | (10.0) | | | | (10.0) | |
| (8) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | | |
| Transfer to NAD for the creation of new position in Dallas | 2003-04 | | | | | | 0.0 | | | | | 0.0 | |
| As per E/mail from S. Dougherty on May 28/03 (In year transfer for 03-04) | 2004-05 | | | | | | 0.0 | (76.0) | | (5.3) | | (81.3) | |
| | 2005-06 | | | | | | 0.0 | (76.0) | | (5.3) | | (81.3) | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 787.6 | 0.0 | 2,126.8 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,937.6 | 1,936.0 | 388.5 | 80.0 | 7,129.7 |
| | 2004-05 | 786.1 | 0.0 | 2,119.3 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,930.1 | 1,860.9 | 383.2 | 80.0 | 7,040.3 |
| | 2005-06 | 786.1 | 0.0 | 2,119.3 | 117.3 | 1,833.3 | 60.2 | 0.0 | 3,930.1 | 1,860.9 | 383.2 | 80.0 | 7,040.3 |

**CONSULAR AFFAIRS (JPD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|----------------|----------------|----------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| INTERNATIONAL SOCIAL SERVICE CANADA | 80,000 | 80,000 | 80,000 |
| TOTAL | 80,000 | 80,000 | 80,000 |

**OFFICE OF THE INSPECTOR GENERAL (SIX)
INSPECTEUR GÉNÉRAL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 401.8 | 401.8 | 401.8 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 23.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,676.3 | 1,676.3 | 1,676.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 3.6 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 65.0 | 65.0 | 65.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 264.9 | 264.9 | 264.9 | TOTAL CANADA-BASED UTILIZED | 27.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 3.0 | 3.0 | 3.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 1,589.6 | 1,589.6 | 1,589.6 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 4,000.6 | 4,000.6 | 4,000.6 | | |

**OFFICE OF THE INSPECTOR GENERAL
REFERENCE LEVEL DERIVATION SCHEDULE**

| SIX | 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 | 382.4 | 0.0 | 1,618.2 | 31.0 | 302.9 | 3.0 | 0.0 | 1,955.1 | 789.6 | 0.0 | 0.0 | 3,127.1 |
| 2004-05 | 382.4 | 0.0 | 1,618.2 | 31.0 | 302.9 | 3.0 | 0.0 | 1,955.1 | 789.6 | 0.0 | 0.0 | 3,127.1 |
| 2005-06 | 382.4 | 0.0 | 1,618.2 | 31.0 | 302.9 | 3.0 | 0.0 | 1,955.1 | 789.8 | 0.0 | 0.0 | 3,127.1 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 8.6 | | | | | | | 0.0 | | | | 8.6 |
| 2004-05 | 8.6 | | | | | | | 0.0 | | | | 8.6 |
| 2005-06 | 8.6 | | | | | | | 0.0 | | | | 8.6 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 10.8 | | 54.1 | | | | | 54.1 | | | | 64.9 |
| 2004-05 | 10.6 | | 54.1 | | | | | 54.1 | | | | 64.9 |
| 2005-06 | 10.8 | | 54.1 | | | | | 54.1 | | | | 64.9 |
| (3) Public Security and Anti-Terrorism Initiative (PSAT) - Legal program | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 2.5 | | | 2.5 |
| ARLU 2003-2004 | | | | | | | | 0.0 | 2.5 | | | 2.5 |
| 2005-06 | | | | | | | | 0.0 | 2.5 | | | 2.5 |
| (4) Public Security and Anti-Terrorism Initiative (PSAT) - Export Controls program | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 3.7 | | | 3.7 |
| ARLU 2003-2004 | | | | | | | | 0.0 | 3.7 | | | 3.7 |
| 2005-06 | | | | | | | | 0.0 | 3.7 | | | 3.7 |
| (5) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 29.9 | | | 29.9 |
| ARLU 2003-2004 | | | | | | | | 0.0 | 29.9 | | | 29.9 |
| 2005-06 | | | | | | | | 0.0 | 29.9 | | | 29.9 |
| (6) Public Security and Anti-Terrorism Initiative (PSAT) - Representation Abroad program | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 24.9 | | | 24.9 |
| ARLU 2003-2004 | | | | | | | | 0.0 | 24.9 | | | 24.9 |
| 2005-06 | | | | | | | | 0.0 | 24.9 | | | 24.9 |

**OFFICE OF THE INSPECTOR GENERAL
REFERENCE LEVEL DERIVATION SCHEDULE**

| SIX | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (7) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 34.0 | | | | 34.0 |
| ARLU 2003-2004 | | | | | | | 0.0 | 34.0 | | | | 34.0 |
| 2004-05 | | | | | | | 0.0 | 34.0 | | | | 34.0 |
| 2005-06 | | | | | | | 0.0 | 34.0 | | | | 34.0 |
| (8) Public Security and Anti-Terrorism Initiative (PSAT) - Counter Terrorism program | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 5.0 | | | | 5.0 |
| ARLU 2003-2004 | | | | | | | 0.0 | 5.0 | | | | 5.0 |
| 2004-05 | | | | | | | 0.0 | 5.0 | | | | 5.0 |
| 2005-06 | | | | | | | 0.0 | 5.0 | | | | 5.0 |
| (9) Budget transfer to increase Non Rotational overtime | | | | | | | | | | | | |
| 2003-04 | | | (34.0) | 34.0 | | | 0.0 | | | | | 0.0 |
| 2004-05 | | | (34.0) | 34.0 | | | 0.0 | | | | | 0.0 |
| As per E/mail from G. Braia on April 07/03 | | | (34.0) | 34.0 | | | 0.0 | | | | | 0.0 |
| (9) Budget transfer to cover the conversion of Position 02767R from Rotational to Non-Rotational | | | | | | | | | | | | |
| 2003-04 | | | 38.0 | | (38.0) | | 0.0 | | | | | 0.0 |
| 2004-05 | | | 38.0 | | (38.0) | | 0.0 | | | | | 0.0 |
| As per E/mail from G. Braia on May 15/03 | | | 38.0 | | (38.0) | | 0.0 | | | | | 0.0 |
| (10) Resource Reallocation for 2003-04 as approved by the Executive Committee (Audit and Evaluation) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 700.0 | | | | 700.0 |
| 2004-05 | | | | | | | 0.0 | 700.0 | | | | 700.0 |
| Funding from Contingency Reserv SMP-0145 dated June 01/03 | | | | | | | 0.0 | 700.0 | | | | 700.0 |
| 2005-06 | | | | | | | 0.0 | 700.0 | | | | 700.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 401.8 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,589.6 | 0.0 | 0.0 | 4,000.6 |
| 2004-05 | 401.8 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,589.6 | 0.0 | 0.0 | 4,000.6 |
| 2005-06 | 401.8 | 0.0 | 1,676.3 | 65.0 | 264.9 | 3.0 | 0.0 | 2,009.2 | 1,589.6 | 0.0 | 0.0 | 4,000.6 |

**CORPORATE FINANCE, PLANNING AND SYSTEMS (SMD)
FINANCES, PLANIFICATION ET SYSTÈMES MINISTÉRIELS**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 2,473.3 | 2,473.3 | 2,473.3 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 180.3 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 11,367.6 | 11,367.6 | 11,367.6 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 11.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 64.1 | 64.1 | 64.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 919.8 | 919.8 | 919.8 | TOTAL CANADA-BASED UTILIZED | 192.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 15.2 | 15.2 | 15.2 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 3,882.1 | 4,595.9 | 3,095.9 | | |
| N005/N053 | CAPITAL CAPITAL | 457.5 | 457.5 | 457.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 250.0 | 250.0 | 250.0 | | |
| TOTAL | | 19,429.6 | 20,143.4 | 18,643.4 | | |

**CORPORATE FINANCE, PLANNING AND SYSTEMS
REFERENCE LEVEL DERIVATION SCHEDULE**

| SMD | 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 | | | | | |
| (7) Resource Reallocation for 2003-04 as approved by the Executive Committee (Gov't Travel Services) 2003-04 | | | | | | | 0.0 | 225.0 | | | | 225.0 |
| Funding from Contingency Reserv 2004-05 | | | | | | | 0.0 | 225.0 | | | | 225.0 |
| 2005-06 | | | | | | | 0.0 | 225.0 | | | | 225.0 |
| SMP-0145 dated June 01/03 | | | | | | | | | | | | |
| (8) Resource Reallocation for 2003-04 as approved by the Executive Committee (Peoplesoft and IMS core fee increases) 2003-04 | | | | | | | 0.0 | 300.0 | | | | 300.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| Funding from Contingency Reserv 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| SMP-0145 dated June 01/03 | | | | | | | | | | | | |
| (9) Resource Reallocation for 2003-04 as approved by the Executive Committee (Upgrade in IMS) 2003-04 | | | | | | | 0.0 | 500.0 | | | | 500.0 |
| 2004-05 | | | | | | | 0.0 | 1,500.0 | | | | 1,500.0 |
| Funding from Contingency Reserv 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| SMP-0145 dated June 01/03 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 2,473.3 | 0.0 | 11,367.6 | 64.1 | 919.8 | 15.2 | 0.0 | 12,366.7 | 3,882.1 | 457.5 | 250.0 | 19,429.6 |
| 2004-05 | 2,473.3 | 0.0 | 11,367.6 | 64.1 | 919.8 | 15.2 | 0.0 | 12,366.7 | 4,595.9 | 457.5 | 250.0 | 20,143.4 |
| 2005-06 | 2,473.3 | 0.0 | 11,367.6 | 64.1 | 919.8 | 15.2 | 0.0 | 12,366.7 | 3,095.9 | 457.5 | 250.0 | 18,643.4 |

**CORPORATE FINANCE, PLANNING AND SYSTEMS (SMD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|----------------|----------------|----------------|
| <u>STATUTORY</u> | | | |
| PAYMENTS UNDER THE DIPLOMATIC SERVICE SUPERANNUATION ACT | 250,000 | 250,000 | 250,000 |
| TOTAL | 250,000 | 250,000 | 250,000 |

HQ ADMINISTRATIVE SERVICES (SRA)
DIRECTION DES SERVICES ADMINISTRATIFS - ADMINISTRATION CENTRALE
SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|----------------|----------------|----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 221.4 | 221.4 | 221.4 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 19.1 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 961.9 | 961.9 | 961.9 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 145.0 | 145.0 | 145.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL CANADA-BASED UTILIZED | 19.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 4,998.0 | 5,652.4 | 5,072.7 | | |
| N005/N053 | CAPITAL CAPITAL | 750.0 | 1,550.0 | 1,025.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 7,076.3 | 8,530.7 | 7,426.0 | | |

**HQ ADMINISTRATIVE SERVICES
REFERENCE LEVEL DERIVATION SCHEDULE**

| SRA | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | | | | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 176.0 | 0.0 | 784.8 | 90.1 | 0.0 | 4.9 | 0.0 | 879.8 | 2,803.4 | 750.0 | 0.0 | 4,609.2 |
| 2004-05 | 176.0 | 0.0 | 784.8 | 90.1 | 0.0 | 4.9 | 0.0 | 879.8 | 2,790.3 | 750.0 | 0.0 | 4,596.1 |
| 2005-06 | 176.0 | 0.0 | 784.8 | 90.1 | 0.0 | 4.9 | 0.0 | 879.8 | 2,790.3 | 750.0 | 0.0 | 4,596.1 |
| <i>Common Services (see Annex B of SXD)</i> | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 111.3 | | | 111.3 |
| 2004-05 | | | | | | | | 0.0 | 69.9 | | | 69.9 |
| 2005-06 | | | | | | | | 0.0 | 65.2 | | | 65.2 |
| (1) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 11.4 | | 57.1 | | | | | 57.1 | | | | 68.5 |
| 2004-05 | 11.4 | | 57.1 | | | | | 57.1 | | | | 68.5 |
| 2005-06 | 11.4 | | 57.1 | | | | | 57.1 | | | | 68.5 |
| (2) To reallocate to the proper Fund | | | | | | | | | | | | |
| 2003-04 | | | | 4.9 | | (4.9) | | 0.0 | | | | 0.0 |
| 2004-05 | | | | 4.9 | | (4.9) | | 0.0 | | | | 0.0 |
| 2005-06 | | | | 4.9 | | (4.9) | | 0.0 | | | | 0.0 |
| (3) Headquarters Accomodation funding As approved on March 25/02 by the Executive Committee | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1,800.0 | | | 1,800.0 |
| Funding from Contingency Reserve 2004-05 | | | | | | | | 0.0 | 1,800.0 | | | 1,800.0 |
| As per E/mail from H. Boutilier-Ingli on May 22/02 2005-06 | | | | | | | | 0.0 | 1,800.0 | | | 1,800.0 |
| (4) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (12.7) | | | (12.7) |
| 2004-05 | | | | | | | | 0.0 | (3.8) | | | (3.8) |
| As confirmed by SAM-009 2005-06 | | | | | | | | 0.0 | (3.8) | | | (3.8) |
| (5) Budget transfer to increase Non Rotational Overtime (N010) | | | | | | | | | | | | |
| 2003-04 | 34.0 | | 120.0 | 50.0 | | | | 170.0 | (204.0) | | | 0.0 |
| 2004-05 | 34.0 | | 120.0 | 50.0 | | | | 170.0 | (204.0) | | | 0.0 |
| As per E/mails from N. Garon on April 24/03 and April 25/03 2005-06 | 34.0 | | 120.0 | 50.0 | | | | 170.0 | (204.0) | | | 0.0 |

**HQ ADMINISTRATIVE SERVICES
REFERENCE LEVEL DERIVATION SCHEDULE**

| SRA | 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 | | | | | |
| (6) Resource Reallocation for 2003-04 as approved by the Executive Committee (Long-term Accomodation Strategy 2003-04 Funding from Contingency Reserve 2004-05 SMP-0145 dated June 01/03 2005-06 (SUNSET after 2005-06) | | | | | | | 0.0 | 500.0 | | | | 500.0 |
| | | | | | | | 0.0 | 1,200.0 | 800.0 | | | 2,000.0 |
| | | | | | | | 0.0 | 625.0 | 275.0 | | | 900.0 |
| | | | | | | | 0.0 | | | | | 0.0 |
| | | | | | | | 0.0 | | | | | 0.0 |
| | | | | | | | 0.0 | | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 221.4 | 0.0 | 981.9 | 145.0 | 0.0 | 0.0 | 1,108.9 | 4,998.0 | 750.0 | 0.0 | | 7,076.3 |
| 2004-05 | 221.4 | 0.0 | 981.9 | 145.0 | 0.0 | 0.0 | 1,108.9 | 5,652.4 | 1,550.0 | 0.0 | | 6,530.7 |
| 2005-06 | 221.4 | 0.0 | 981.9 | 145.0 | 0.0 | 0.0 | 1,108.9 | 5,072.7 | 1,025.0 | 0.0 | | 7,426.0 |

**PHYSICAL RESOURCES (SRD)
DIRECTION GÉNÉRALE DES BIENS**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|------------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 1,723.0 | 1,723.0 | 1,723.0 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 148.4 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 7,801.8 | 7,801.8 | 7,801.8 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 4.7 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 360.9 | 360.9 | 360.9 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 447.3 | 447.3 | 447.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 153.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 5.0 | 5.0 | 5.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 28,339.0 | 28,180.2 | 28,178.1 | | |
| N005/N053 | CAPITAL CAPITAL | 69,504.5 | 34,417.5 | 26,417.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 108,181.5 | 72,935.7 | 64,933.6 | | |

**PHYSICAL RESOURCES
REFERENCE LEVEL DERIVATION SCHEDULE**

| SRD | 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 | | | | | |
| OPENING REFERENCE LEVELS (excludes Long Range Capital) | | | | | | | | | | | | |
| 2003-04 | 1,883.1 | 0.0 | 7,802.0 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.2 | 26,959.8 | (Fund N005) 8,887.5 | 0.0 | 46,145.6 |
| 2004-05 | 1,883.1 | 0.0 | 7,802.0 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.2 | 26,947.8 | 8,887.5 | 0.0 | 46,133.8 |
| 2005-06 | 1,883.1 | 0.0 | 7,802.0 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.2 | 26,947.8 | 8,887.5 | 0.0 | 46,133.6 |
| Long Range Capital Program (see Annex A) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | (Fund N053) 60,617.0 | | 60,617.0 |
| 2004-05 | | | | | | | | 0.0 | | 25,530.0 | | 25,530.0 |
| 2005-06 | | | | | | | | 0.0 | | 17,530.0 | | 17,530.0 |
| Common Services (see Annex B of SXD) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 101.6 | | | 101.6 |
| 2004-05 | | | | | | | | 0.0 | 63.8 | | | 63.8 |
| 2005-06 | | | | | | | | 0.0 | 59.5 | | | 59.5 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 39.9 | | | | | | | 0.0 | | | | 39.9 |
| 2004-05 | 39.9 | | | | | | | 0.0 | | | | 39.9 |
| 2005-06 | 39.9 | | | | | | | 0.0 | | | | 39.9 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 0.0 | | (0.2) | | | | | (0.2) | | | | (0.2) |
| 2004-05 | 0.0 | | (0.2) | | | | | (0.2) | | | | (0.2) |
| 2005-06 | 0.0 | | (0.2) | | | | | (0.2) | | | | (0.2) |
| (3) Communication upgrade for Micro-Mission Transfer from CIDA | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 408.0 | | | 408.0 |
| ARLU 2003/04 | | | | | | | | 0.0 | 408.0 | | | 408.0 |
| 2004-05 | | | | | | | | 0.0 | 408.0 | | | 408.0 |
| 2005-06 | | | | | | | | 0.0 | 408.0 | | | 408.0 |
| (4) Creation of 1 LE position in Ramallah | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| ARLU 2003/04 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| 2004-05 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| 2005-06 | | | | | | | | 0.0 | 1.5 | | | 1.5 |
| Reallocation to GMD & SRD SMPS-0310; July 31/02 | | | | | | | | 0.0 | 1.5 | | | 1.5 |

**PHYSICAL RESOURCES
REFERENCE LEVEL DERIVATION SCHEDULE**

| SRD | 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 | | | | | | |
| (5) SOLGEN creation of position in Abu Dhabi | | | | | | | | | | | | | |
| Transfer from SOLGEN Reserve | 2003-04 | | | | | | | 0.0 | 153.3 | | | 153.3 | |
| | 2004-05 | | | | | | | 0.0 | 20.0 | | | 20.0 | |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 20.0 | | | 20.0 | |
| SMPS-0248; June 07/02 | | | | | | | | | | | | | |
| (6) Inflation for Overseas Operations re: Maintenance program | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | 217.5 | | | 217.5 | |
| | 2004-05 | | | | | | | 0.0 | 217.5 | | | 217.5 | |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 217.5 | | | 217.5 | |
| (7) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | (41.7) | | | (41.7) | |
| | 2004-05 | | | | | | | 0.0 | (17.4) | | | (17.4) | |
| As confirmed by SAM-013 | 2005-06 | | | | | | | 0.0 | (15.2) | | | (15.2) | |
| (8) Property Reserve funds transferred to SRD | | | | | | | | | | | | | |
| (Will now be managed by SRD) | 2003-04 | | | | | | | 0.0 | 539.0 | | | 539.0 | |
| | 2004-05 | | | | | | | 0.0 | 539.0 | | | 539.0 | |
| Effective April 01/03 | 2005-06 | | | | | | | 0.0 | 539.0 | | | 539.0 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 1,723.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 28,339.0 | 69,504.5 | 0.0 | 108,181.5 |
| | 2004-05 | 1,723.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 28,180.2 | 34,417.5 | 0.0 | 72,935.7 |
| | 2005-06 | 1,723.0 | 0.0 | 7,801.8 | 360.9 | 447.3 | 5.0 | 0.0 | 8,615.0 | 28,178.1 | 26,417.5 | 0.0 | 64,933.6 |

**PHYSICAL RESOURCES
ANNEX A - LONG RANGE CAPITAL PROGRAM**

| Annex A SRD - Long Range Capital Program | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|-----------|-----------------------------|-----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIBUTION | TOTAL |
| | | | | | | | | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| | 2003-04 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 28,281.0 | 0.0 | 28,281.0 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,530.0 | 0.0 | 25,530.0 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,530.0 | 0.0 | 25,530.0 |
| (1) Sunset of reprofiling from Capital Rust-out | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | | | | 0.0 |
| TB 829464 | 2004-05 | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003/04 | 2005-06 | | | | | | | 0.0 | | (8,000.0) | | (8,000.0) |
| (2) Proceeds of Sales of Surplus Real Propert | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | | 32,336.0 | | 32,336.0 |
| | 2004-05 | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003/04 | 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 LONG RANGE CAPITAL PROGRAM | | | | | | | | | | | | |
| | 2003-04 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 60,617.0 | 0.0 | 60,617.0 |
| | 2004-05 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 25,530.0 | 0.0 | 25,530.0 |
| | 2005-06 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,530.0 | 0.0 | 17,530.0 |

**INFORMATION MANAGEMENT AND TECHNOLOGY (SX)
GESTION DE L'INFORMATION ET DE LA TECHNOLOGIE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|------------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 4,704.1 | 4,655.7 | 4,655.7 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 347.1 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 15,265.2 | 15,023.1 | 15,023.1 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 124.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 450.4 | 450.4 | 450.4 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 7,402.1 | 7,402.1 | 7,402.1 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 471.9 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 402.7 | 402.7 | 402.7 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 50,722.2 | 49,793.0 | 49,781.6 | | |
| N005/N053 | CAPITAL CAPITAL | 45,619.7 | 21,943.2 | 21,941.1 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 124,566.4 | 99,670.1 | 99,656.6 | | |

**INFORMATION MANAGEMENT AND TECHNOLOGY
REFERENCE LEVEL DERIVATION SCHEDULE**

| SXD | 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 <i>(including Common Services)</i> | | | | | | | | | | | | | |
| | 2003-04 | 4,517.9 | 0.0 | 14,994.0 | 450.4 | 7,270.0 | 402.7 | 0.0 | 23,117.1 | 49,344.5 | 33,635.3 | 0.0 | 110,614.8 |
| | 2004-05 | 4,469.6 | 0.0 | 14,751.9 | 450.4 | 7,270.0 | 402.7 | 0.0 | 22,875.0 | 48,586.8 | 21,840.3 | 0.0 | 97,771.7 |
| | 2005-06 | 4,469.6 | 0.0 | 14,751.9 | 450.4 | 7,270.0 | 402.7 | 0.0 | 22,875.0 | 48,586.8 | 21,840.3 | 0.0 | 97,771.7 |
| <i>Common Services (see Annex B)</i> | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | | 0.0 | 270.9 | | | 270.9 |
| | 2004-05 | | | | | | | | 0.0 | 170.2 | | | 170.2 |
| | 2005-06 | | | | | | | | 0.0 | 158.8 | | | 158.8 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 105.5 | | | | | | | 0.0 | | | | 105.5 |
| | 2004-05 | 105.4 | | | | | | | 0.0 | | | | 105.4 |
| | 2005-06 | 105.4 | | | | | | | 0.0 | | | | 105.4 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | | |
| | 2003-04 | 80.7 | | 271.2 | | 132.1 | | | 403.3 | | | | 484.0 |
| | 2004-05 | 80.7 | | 271.2 | | 132.1 | | | 403.3 | | | | 484.0 |
| | 2005-06 | 80.7 | | 271.2 | | 132.1 | | | 403.3 | | | | 484.0 |
| (3) New benchmarks for LES in Kyiv | | | | | | | | | | | | | |
| From SXD to RBD | 2003-04 | | | | | | | | 0.0 | (2.2) | | | (2.2) |
| | 2004-05 | | | | | | | | 0.0 | (2.2) | | | (2.2) |
| As per E/mail from T. Mazzuca May 22/02 | 2005-06 | | | | | | | | 0.0 | (2.2) | | | (2.2) |
| (4) Transfer for new LES SA Position in Abu Dhabi | | | | | | | | | | | | | |
| From SXD to GMD | 2003-04 | | | | | | | | 0.0 | (109.6) | (2.5) | | (112.1) |
| | 2004-05 | | | | | | | | 0.0 | (109.8) | (2.5) | | (112.1) |
| As per E/mail from T. Mazzuca Sept. 12/02 | 2005-06 | | | | | | | | 0.0 | (109.6) | (2.5) | | (112.1) |
| (5) Reprofiting of Program Integrity Funding | | | | | | | | | | | | | |
| ARLU 2003/04 | 2003-04 | | | | | | | | 0.0 | | 11,877.0 | | 11,877.0 |
| | 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| | 2005-06 | | | | | | | | 0.0 | | | | 0.0 |

**INFORMATION MANAGEMENT AND TECHNOLOGY
REFERENCE LEVEL DERIVATION SCHEDULE**

| SXD | 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 | | | | | |
| (6) Public Security and Anti-Terrorism Initiatives (PSAT) - Legal program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 8.6 | | | 8.6 | |
| | 2004-05 | | | | | | 0.0 | 8.6 | | | 8.6 | |
| | 2005-06 | | | | | | 0.0 | 8.6 | | | 8.6 | |
| (7) Public Security and Anti-Terrorism Initiatives (PSAT) - Export Controls program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 21.5 | | | 21.5 | |
| | 2004-05 | | | | | | 0.0 | 21.5 | | | 21.5 | |
| | 2005-06 | | | | | | 0.0 | 21.5 | | | 21.5 | |
| (8) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 308.6 | | | 308.6 | |
| | 2004-05 | | | | | | 0.0 | 308.6 | | | 308.6 | |
| | 2005-06 | | | | | | 0.0 | 308.6 | | | 308.6 | |
| (9) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 149.9 | 80.5 | | 230.4 | |
| | 2004-05 | | | | | | 0.0 | 150.4 | 80.5 | | 230.9 | |
| | 2005-06 | | | | | | 0.0 | 150.4 | 80.5 | | 230.9 | |
| (10) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 109.9 | | | 109.9 | |
| | 2004-05 | | | | | | 0.0 | 109.9 | | | 109.9 | |
| | 2005-06 | | | | | | 0.0 | 109.9 | | | 109.9 | |
| (11) Public Security and Anti-Terrorism Initiative (PSAT) - Counter Terrorism program | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 43.0 | | | 43.0 | |
| | 2004-05 | | | | | | 0.0 | 43.0 | | | 43.0 | |
| | 2005-06 | | | | | | 0.0 | 43.0 | | | 43.0 | |
| (12) Operating budget transfer from SXMF to RWD (SA Benchmarks-LSBON Reclassification) | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (2.6) | | | (2.6) | |
| | 2004-05 | | | | | | 0.0 | (2.6) | | | (2.6) | |
| As per E/mail from T. Mazzuca on Oct. 31/02 | 2005-06 | | | | | | 0.0 | (2.6) | | | (2.6) | |

**INFORMATION MANAGEMENT AND TECHNOLOGY
REFERENCE LEVEL DERIVATION SCHEDULE**

| SX D | 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 | | | | | |
| (13) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (269.0) | | | | (269.0) |
| ARLU 2003-2004 | | | | | | | 0.0 | (269.0) | | | | (269.0) |
| 2004-05 | | | | | | | 0.0 | (269.0) | | | | (269.0) |
| 2005-06 | | | | | | | 0.0 | (269.0) | | | | (269.0) |
| (14) Creation of Positions (BREEC) - transfer from Justice | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| ARLU 2003-2004 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| 2004-05 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| Sunset after 2005-06 | | | | | | | 0.0 | | 2.1 | | | 2.1 |
| 2005-06 | | | | | | | 0.0 | | 2.1 | | | 2.1 |
| (15) Creation of 3 positions in St-Petersburg | | | | | | | | | | | | |
| Reallocation from CIC Reserve | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| 2003-04 | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| ARLU 2003-2004 | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| 2004-05 | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| SMPS-0090; March 12/02 | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| 2005-06 | | | | | | | 0.0 | | 6.0 | | | 6.0 |
| (16) Creation of 2 positions in Moscow | | | | | | | | | | | | |
| Reallocation from CIC Reserve | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| 2003-04 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| ARLU 2003-2004 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| 2004-05 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| SMPS-0044; February 25/02 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| 2005-06 | | | | | | | 0.0 | | 4.2 | | | 4.2 |
| (17) Funding for C-4 support, Bangkok informatics and Admin Services Abroad | | | | | | | | | | | | |
| Funding from DND Reserve | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| 2003-04 | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| ARLU 2003-2004 | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| 2004-05 | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| SMPS-0298; July 05/02 | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| 2005-06 | | | | | | | 0.0 | 17.6 | 4.0 | | | 21.6 |
| (18) Funding for position in Kingston | | | | | | | | | | | | |
| Funding from RCMP Reserve | | | | | | | 0.0 | 0.1 | 2.0 | | | 2.1 |
| 2003-04 | | | | | | | 0.0 | 0.1 | 2.0 | | | 2.1 |
| ARLU 2003-2004 | | | | | | | 0.0 | | | | | 0.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| SMP-0493; Dec. 14/01 | | | | | | | 0.0 | | | | | 0.0 |
| 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| (19) RCMP new positions in Vienna & Madrid | | | | | | | | | | | | |
| Administration Fee : 11.4K | | | | | | | | | | | | |
| Transfer from RCMP Reserve | | | | | | | 0.0 | 15.6 | | | | 15.6 |
| 2003-04 | | | | | | | 0.0 | 15.6 | | | | 15.6 |
| ARLU 2003-2004 | | | | | | | 0.0 | 15.6 | | | | 15.6 |
| 2004-05 | | | | | | | 0.0 | 15.6 | | | | 15.6 |
| SMP-0502; Dec. 19/01 | | | | | | | 0.0 | 15.6 | | | | 15.6 |
| 2005-06 | | | | | | | 0.0 | 15.6 | | | | 15.6 |

**INFORMATION MANAGEMENT AND TECHNOLOGY
REFERENCE LEVEL DERIVATION SCHEDULE**

| SXD | 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 | | | | | |
| (27) SOLGEN creation of position in Cairo Administration fee : 3.5K Transfer from SOLGEN Reserve 2003-04 2004-05 2005-06 ARLU 2003-2004 SMPS-0273; June 19/02 | | | | | | | 0.0 | 7.8 | | | 7.8 | |
| | | | | | | | 0.0 | 7.8 | | | 7.8 | |
| | | | | | | | 0.0 | 7.8 | | | 7.8 | |
| (28) Inflation for Overseas Operations re: Communications 2003-04 2004-05 2005-06 ARLU 2003-2004 | | | | | | | 0.0 | 366.2 | | | 366.2 | |
| | | | | | | | 0.0 | 366.2 | | | 366.2 | |
| | | | | | | | 0.0 | 366.2 | | | 366.2 | |
| (29) Operating budget transfer from SXMF to LGD to cover an LES position reclassification in Santiago 2003-04 2004-05 2005-06 As per E/mail from T. Mazzuca on Feb. 03/03 | | | | | | | 0.0 | (6.3) | | | (6.3) | |
| | | | | | | | 0.0 | (6.3) | | | (6.3) | |
| | | | | | | | 0.0 | (6.3) | | | (6.3) | |
| (30) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program (CSAC) Transfer from JPD for the creation 1.5 position in Canberra & Sydney 2003-04 2004-05 2005-06 As per E/mail from S. Dougherty on March 28/03 | | | | | | | 0.0 | 1.8 | | | 1.8 | |
| | | | | | | | 0.0 | 1.8 | | | 1.8 | |
| | | | | | | | 0.0 | 1.8 | | | 1.8 | |
| (31) Operating budget transfer for the shares of Micro Mission 2 Initiatives 2003-04 2004-05 2005-06 Transfer from PND & PSD As per E/mail from A. Rayburn on April 08/03 | | | | | | | 0.0 | 99.7 | | | 99.7 | |
| | | | | | | | 0.0 | 99.7 | | | 99.7 | |
| | | | | | | | 0.0 | 99.7 | | | 99.7 | |
| (32) Operating budget transfer for the shares of Micro Mission 2 Initiatives 2003-04 2004-05 2005-06 Transfer from GGD & GMD As per E/mail from N. MacIsaac on April 08/03 | | | | | | | 0.0 | 135.9 | | | 135.9 | |
| | | | | | | | 0.0 | 135.9 | | | 135.9 | |
| | | | | | | | 0.0 | 135.9 | | | 135.9 | |
| (33) Operating budget transfer from AGD, GPX & IMD Pos. 312011X deleted in PRMNY (IMD), Signet costs for 2 positions in AGD and 7 in GPX 2003-04 2004-05 2005-06 As per IAM: 0016 | | | | | | | 0.0 | 137.2 | | | 137.2 | |
| | | | | | | | 0.0 | 107.1 | | | 107.1 | |
| | | | | | | | 0.0 | 107.1 | | | 107.1 | |

**INFORMATION MANAGEMENT AND TECHNOLOGY
REFERENCE LEVEL DERIVATION SCHEDULE**

| SXD | 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 | | | | | | |
| (34) Budget transfer to cover the creation of 1 LES-7 position in Abuja. | | | | | | | | | | | | | |
| Funding from Administration Service Fee Reserve (under GGD) | 2003-04 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| | 2004-05 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| | 2005-06 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| As per GAM-0018 | | | | | | | | | | | | | |
| (35) Reconfiguration of staff | | | | | | | | | | | | | |
| From DND Reserve | 2003-04 | | | | | | 0.0 | 1.3 | 5.0 | | | 6.3 | |
| | 2004-05 | | | | | | 0.0 | 1.3 | 5.0 | | | 6.3 | |
| | 2005-06 | | | | | | 0.0 | 1.3 | 5.0 | | | 6.3 | |
| SMP-0169, May 01/01 | | | | | | | | | | | | | |
| (36) Transfer from PND following the creation of Positions | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 21.0 | | | | 21.0 | |
| | 2004-05 | | | | | | 0.0 | 21.0 | | | | 21.0 | |
| As per E/mail from J. Bredin on April 22/03 | 2005-06 | | | | | | 0.0 | 21.0 | | | | 21.0 | |
| (37) Operating budget transfer to SXD (position created in Tehran) | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| | 2004-05 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| As per E/mail from H. Bracken on April 22/03 | 2005-06 | | | | | | 0.0 | 4.3 | | | | 4.3 | |
| (38) Operating budget transfer from GMD (bandwidth increase for Riyadh) | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 4.0 | | | | 4.0 | |
| | 2004-05 | | | | | | 0.0 | 4.0 | | | | 4.0 | |
| As per E/mail from H. Bracken on May 15/03 | 2005-06 | | | | | | 0.0 | 4.0 | | | | 4.0 | |
| (39) Permanent budget transfer to GGD (Creation of an LE-7 Position in Yunde) | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | | | | | 0.0 | |
| 2003/04 funded by in transfer | 2004-05 | | | | | | 0.0 | (41.1) | (2.5) | | | (43.6) | |
| As per GAM-0021 dated March 27/03 | 2005-06 | | | | | | 0.0 | (41.1) | (2.5) | | | (43.6) | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 4,704.1 | 0.0 | 15,265.2 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,520.4 | 50,722.2 | 45,619.7 | 0.0 | 124,566.4 |
| | 2004-05 | 4,655.7 | 0.0 | 15,023.1 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,278.3 | 49,793.0 | 21,943.2 | 0.0 | 99,670.1 |
| | 2005-06 | 4,655.7 | 0.0 | 15,023.1 | 450.4 | 7,402.1 | 402.7 | 0.0 | 23,278.3 | 49,781.6 | 21,941.1 | 0.0 | 99,656.6 |

**PHYSICAL RESOURCES (SRD), INFORMATION MANAGEMENT AND TECHNOLOGY (SXD)
AND HQ ADMINISTRATIVE SERVICES (SRA)**

ANNEX B - COMMON SERVICES

| Annex B SRD/SXD/SRA Common Services | Sunsets after | Reference | REFERENCE LEVEL | | |
|---|------------------|-------------------|-----------------|---------|---------|
| | | | 2003-04 | 2004-05 | 2005-06 |
| PSAT - Legal program - ARLU 2003-2004 | | ARLU 2003/04 | 7.6 | 7.6 | 7.6 |
| PSAT - Export program - ARLU 2003-2004 | | ARLU 2003/04 | 19.0 | 19.0 | 19.0 |
| PSAT - Consular program - ARLU 2003-2004 | | ARLU 2003/04 | 45.6 | 45.6 | 45.6 |
| PSAT - Personal Safety program - ARLU 2003-2004 | | ARLU 2003/04 | 11.4 | 11.4 | 11.4 |
| PSAT - Counter Terrorism program - ARLU 2003-2004 | | ARLU 2003/04 | 15.2 | 15.2 | 15.2 |
| Position # 07437R deleted in EED | | | (3.8) | (3.8) | (3.8) |
| Position 402914R created in DCD | | | 3.8 | | |
| Transfer from ACD | | SAM-001/ SAM-018 | 6.4 | 3.8 | 3.8 |
| Transfer from NAD | | SAM-003 | 8.5 | 7.6 | 7.6 |
| Transfer from LGD | | SAM-003 | 6.0 | 3.8 | 3.8 |
| Transfer from GGD | | SAM-004 / SAM 021 | 16.8 | 12.3 | 11.4 |
| Transfer from GMD | | SAM-004 / SAM 021 | 4.7 | 3.8 | 3.8 |
| Transfer from RBD | | SAM-005 | 7.0 | 3.8 | 3.8 |
| Transfer to RWD | | SAM-005 | 0.0 | (1.3) | (3.8) |
| Transfer to RAM | | SAM-005 | (1.6) | 0.0 | 0.0 |
| Transfer from XDX | | SAM-006 | 7.6 | 7.6 | 7.6 |
| Transfer from PND | | SAM-007 | 11.4 | 11.4 | 11.4 |
| Transfer from JPD | | SAM-008 | 15.2 | 15.2 | 15.2 |
| Transfer from SRA | | SAM-009 | 12.7 | 3.8 | 3.8 |
| Transfer from TAM | | SAM-020 | 5.1 | 3.8 | 3.8 |
| Transfer from TBD | | SAM-020 | 21.2 | 10.5 | 7.6 |
| Transfer from TCD | | SAM-020 | 47.2 | 22.8 | 22.8 |
| Transfer from SMD | | SAM-012 | 34.2 | 30.4 | 30.4 |
| Transfer from SRD | | SAM-013 | 41.7 | 17.4 | 15.2 |
| Transfer to IAM | | SAM-015 | (3.8) | (3.8) | (3.8) |
| Transfer from AGD | | SAM-015 | 10.5 | 7.6 | 3.8 |
| Transfer from GPX | | SAM-015 | 26.6 | | |

**PHYSICAL RESOURCES (SRD), INFORMATION MANAGEMENT AND TECHNOLOGY (SXD)
AND HQ ADMINISTRATIVE SERVICES (SRA)**

ANNEX B - COMMON SERVICES

| Annex B SRD/SXD/SRA Common Services | Sunsets after | Reference | REFERENCE LEVEL | | |
|---|------------------|--------------------|-----------------|--------------|--------------|
| | | | 2003-04 | 2004-05 | 2005-06 |
| Transfer from ILX | | SAM-015 | 38.0 | | |
| Transfer from ISD | | SAM-015 | 2.2 | 0.0 | 0.0 |
| Transfer from EBD | | SAM-016 | 12.7 | 11.4 | 15.2 |
| Transfer to EPD | | SAM-016 and E/mail | (19.0) | (19.0) | (19.0) |
| Transfer to EED | | SAM-016 and E/mail | (7.6) | (7.6) | (7.6) |
| Transfer from EAD | | SAM-016 and E/mail | 14.5 | 11.4 | 11.4 |
| Transfer to EAM | | SAM-016 and E/mail | (3.8) | (3.8) | (3.8) |
| Transfer from ESD | | SAM-016 | 19.6 | 19.0 | 8.0 |
| Transfer to CFD | | SAM-018 | (1.9) | (3.8) | (3.8) |
| Transfer from CPD | | SAM-018 | 3.4 | 0.9 | 0.0 |
| Transfer from GAM | | SAM-021 | 7.6 | 3.8 | 3.8 |
| Transfer from JLT | | SAM-022 | 8.3 | 3.8 | 3.8 |
| Transfer from JUS | | SAM-022 | 1.3 | 0.0 | 0.0 |
| Transfer from CFSI | | SAM-023 | 15.2 | 15.2 | 15.2 |
| Transfer from HPD | | SAM-023 | 7.6 | 7.6 | 7.6 |
| Transfer from BCD | | E/mail (CAM) | 5.7 | 5.7 | 5.7 |
| Position 400293R & 400293 created in DCD | | SMP-0111 | 3.8 | 3.8 | 3.8 |
| TOTAL COMMON SERVICES | | | 483.8 | 303.9 | 283.5 |
| SRD's share of Common Services : 21% | | | 101.6 | 63.8 | 59.5 |
| SRA's share of Common Services : 23% | | | 111.3 | 69.9 | 65.2 |
| SXD's share of Common Services : 56% | | | 270.9 | 170.2 | 158.8 |

**PROTOCOL (XDX)
PROTOCOLE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 |
|-------------------|--|-----------------|-----------------|-----------------|
| <i>Fund/Fonds</i> | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 676.3 | 676.3 | 676.3 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 2,187.9 | 2,187.9 | 2,187.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 476.8 | 476.8 | 476.8 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 663.1 | 663.1 | 663.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 53.5 | 53.5 | 53.5 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 9,597.7 | 9,597.7 | 9,597.7 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 75.0 | 75.0 | 75.0 |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 7,477.0 | 7,477.0 | 7,477.0 |
| TOTAL | | 21,207.3 | 21,207.3 | 21,207.3 |

| PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|---|-------------|
| FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 45.2 |
| HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 10.6 |
| ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 55.8 |
| II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| | 0.0 |

**OFFICE OF PROTOCOL
REFERENCE LEVEL DERIVATION SCHEDULE**

| XDX | 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 | 583.8 | 0.0 | 1,847.1 | 374.7 | 708.5 | 53.5 | 0.0 | 2,983.8 | 9,549.9 | 75.0 | 6,443.0 | 19,635.3 |
| 2004-05 | 583.8 | 0.0 | 1,847.1 | 374.7 | 708.5 | 53.5 | 0.0 | 2,983.8 | 9,549.9 | 75.0 | 6,443.0 | 19,635.3 |
| 2005-06 | 583.8 | 0.0 | 1,847.1 | 374.7 | 708.5 | 53.5 | 0.0 | 2,983.8 | 9,549.9 | 75.0 | 6,443.0 | 19,635.3 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 13.2 | | | | | | | 0.0 | | | | 13.2 |
| 2004-05 | 13.2 | | | | | | | 0.0 | | | | 13.2 |
| 2005-06 | 13.2 | | | | | | | 0.0 | | | | 13.2 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (9.0) | | 0.6 | | (45.4) | | | (44.8) | | | | (53.8) |
| 2004-05 | (9.0) | | 0.8 | | (45.4) | | | (44.8) | | | | (53.8) |
| 2005-06 | (9.0) | | 0.6 | | (45.4) | | | (44.8) | | | | (53.8) |
| (3) Increase in Grants in Lieu of Taxes | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 1,034.0 | 1,034.0 |
| 2004-05 | | | | | | | | 0.0 | | | 1,034.0 | 1,034.0 |
| 2005-06 | | | | | | | | 0.0 | | | 1,034.0 | 1,034.0 |
| (4) Release of funds from the Frozen allotment for Protocol Services to XDX | | | | | | | | | | | | |
| 2003-04 | 88.5 | | 340.2 | 102.1 | | | | 442.3 | 55.4 | | | 586.2 |
| 2004-05 | 88.5 | | 340.2 | 102.1 | | | | 442.3 | 55.4 | | | 586.2 |
| 2005-06 | 88.5 | | 340.2 | 102.1 | | | | 442.3 | 55.4 | | | 586.2 |
| As per E/mail from D. Staruch on February 24/03 | | | | | | | | | | | | |
| (5) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (7.6) | | | (7.6) |
| 2004-05 | | | | | | | | 0.0 | (7.6) | | | (7.6) |
| 2005-06 | | | | | | | | 0.0 | (7.8) | | | (7.6) |
| As confirmed by SAM-006 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 676.3 | 0.0 | 2,187.9 | 476.8 | 663.1 | 53.5 | 0.0 | 3,381.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |
| 2004-05 | 676.3 | 0.0 | 2,187.9 | 476.8 | 663.1 | 53.5 | 0.0 | 3,381.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |
| 2005-06 | 676.3 | 0.0 | 2,187.9 | 476.8 | 663.1 | 53.5 | 0.0 | 3,381.3 | 9,597.7 | 75.0 | 7,477.0 | 21,207.3 |

**PROTOCOL (XDX)
GRANTS AND CONTRIBUTIONS**

2003-04

2004-05

2005-06

STATUTORY / QUASI STATUTORY GRANTS

GRANTS IN LIEU OF TAXES ON DIPLOMATIC, CONSULAR AND INTERNATIONAL
ORGANIZATIONS' PROPERTY IN CANADA

7,476,609

7,476,609

7,476,609

TOTAL

7,476,609

7,476,609

7,476,609

**AREA MANAGEMENT OFFICE (SAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 58.8 | 58.8 | 58.8 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.9 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 54.7 | 54.7 | 54.7 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 2.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 38.9 | 38.9 | 38.9 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 147.8 | 147.8 | 147.8 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 3.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 52.7 | 52.7 | 52.7 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 956.5 | 956.5 | 956.5 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 227.7 | 227.7 | 227.7 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,537.1 | 1,537.1 | 1,537.1 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| SAM | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | PERSONNEL COSTS | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 48.9 | 0.0 | 45.4 | 38.9 | 112.0 | 52.7 | 0.0 | 249.0 | 956.5 | 227.7 | 0.0 | 1,482.1 |
| 2004-05 | 48.9 | 0.0 | 45.4 | 38.9 | 112.0 | 52.7 | 0.0 | 249.0 | 956.5 | 227.7 | 0.0 | 1,482.1 |
| 2005-06 | 48.9 | 0.0 | 45.4 | 38.9 | 112.0 | 52.7 | 0.0 | 249.0 | 956.5 | 227.7 | 0.0 | 1,482.1 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| (2) HR Action Plan - Ex Re-classification | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| 2003-04 | 9.0 | | 9.3 | | 35.8 | | | 45.1 | | | | 54.1 |
| 2004-05 | 9.0 | | 9.3 | | 35.8 | | | 45.1 | | | | 54.1 |
| 2005-06 | 9.0 | | 9.3 | | 35.8 | | | 45.1 | | | | 54.1 |
| 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 | 58.8 | 0.0 | 54.7 | 38.9 | 147.8 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |
| 2004-05 | 58.8 | 0.0 | 54.7 | 38.9 | 147.8 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |
| 2005-06 | 58.8 | 0.0 | 54.7 | 38.9 | 147.8 | 52.7 | 0.0 | 294.1 | 956.5 | 227.7 | 0.0 | 1,537.1 |

**HUMAN RESOURCES
RESSOURCES HUMAINES**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 5,550.0 | 5,537.2 | 5,537.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 1,216.1 | 1,216.1 | 1,216.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 239.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 11,451.1 | 11,387.1 | 11,387.1 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 253.2 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 47.5 | 47.5 | 47.5 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 14,945.9 | 14,945.9 | 14,945.9 | TOTAL CANADA-BASED UTILIZED | 493.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 52.5 | 52.5 | 52.5 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 40,984.8 | 39,716.3 | 39,688.5 | | 0.0 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 204.5 | 204.5 | 204.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 20.0 | 20.0 | 20.0 | | |
| TOTAL | | 74,472.4 | 73,127.1 | 73,099.3 | | |

**ASSISTANT DEPUTY MINISTER HUMAN RESOURCES (MSV)
SOUS-MINISTRE ADJOINT RESSOURCES HUMAINES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|--------------|--------------|--------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 35.5 | 35.5 | 35.5 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 0.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 2.6 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 175.5 | 175.5 | 175.5 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 3.4 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 1.8 | 1.8 | 1.8 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 190.8 | 190.8 | 190.8 | |
| N005/N053 | CAPITAL CAPITAL | 41.0 | 41.0 | 41.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 444.6 | 444.6 | 444.6 | |

**ADM HUMAN RESOURCES (MSV)
REFERENCE LEVEL DERIVATION SCHEDULE**

| MSV | 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 | 35.5 | 0.0 | 132.9 | 1.8 | 42.6 | 0.0 | 0.0 | 177.3 | 90.8 | 41.0 | 0.0 | 344.6 |
| 2004-05 | 35.5 | 0.0 | 132.9 | 1.8 | 42.6 | 0.0 | 0.0 | 177.3 | 90.8 | 41.0 | 0.0 | 344.6 |
| 2005-06 | 35.5 | 0.0 | 132.9 | 1.8 | 42.6 | 0.0 | 0.0 | 177.3 | 90.8 | 41.0 | 0.0 | 344.6 |
| (1) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | | | (132.9) | (1.8) | 132.9 | 1.8 | | (0.0) | | | | (0.0) |
| 2004-05 | | | (132.9) | (1.8) | 132.9 | 1.8 | | (0.0) | | | | (0.0) |
| 2005-06 | | | (132.9) | (1.8) | 132.9 | 1.8 | | (0.0) | | | | (0.0) |
| (2) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 100.0 | | | 100.0 |
| 2004-05 | | | | | | | | 0.0 | 100.0 | | | 100.0 |
| 2005-06 | | | | | | | | 0.0 | 100.0 | | | 100.0 |
| 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 | 35.5 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |
| 2004-05 | 35.5 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |
| 2005-06 | 35.5 | 0.0 | 0.0 | 0.0 | 175.5 | 1.8 | 0.0 | 177.3 | 190.8 | 41.0 | 0.0 | 444.6 |

**CANADIAN FOREIGN SERVICE INSTITUTE (CFSI)
INSTITUT CANADIEN DU SERVICE EXTÉRIEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|----------------|--|-----------------|-----------------|-----------------|---|-------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 821.2 | 815.4 | 815.4 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 77.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 3,334.0 | 3,305.0 | 3,305.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 13.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 19.5 | 19.5 | 19.5 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 749.3 | 749.3 | 749.3 | TOTAL CANADA-BASED UTILIZED | 90.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 3.5 | 3.5 | 3.5 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING FONCTIONNEMENT | 8,437.6 | 8,474.6 | 8,474.6 | | |
| N005/N053 | CAPITAL CAPITAL | 20.0 | 20.0 | 20.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 13,385.1 | 13,387.3 | 13,387.3 | | |

**CANADIAN FOREIGN SERVICE INSTITUTE
REFERENCE LEVEL DERIVATION SCHEDULE**

| CFSI | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | | | TOTAL |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 798.0 | 0.0 | 3,321.6 | 19.5 | 708.5 | 3.5 | 0.0 | 4,053.1 | 5,566.8 | 20.0 | 0.0 | 10,435.9 |
| 2004-05 | 790.2 | 0.0 | 3,292.6 | 19.5 | 708.5 | 3.5 | 0.0 | 4,024.1 | 5,603.8 | 20.0 | 0.0 | 10,438.1 |
| 2005-06 | 790.2 | 0.0 | 3,292.6 | 19.5 | 708.5 | 3.5 | 0.0 | 4,024.1 | 5,603.8 | 20.0 | 0.0 | 10,438.1 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 14.6 | | | | | | | 0.0 | | | | 14.6 |
| 2004-05 | 14.6 | | | | | | | 0.0 | | | | 14.6 |
| 2005-06 | 14.6 | | | | | | | 0.0 | | | | 14.6 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 10.6 | | 12.4 | | 40.8 | | | 53.2 | | | | 63.8 |
| 2004-05 | 10.6 | | 12.4 | | 40.8 | | | 53.2 | | | | 63.8 |
| 2005-06 | 10.6 | | 12.4 | | 40.8 | | | 53.2 | | | | 63.8 |
| (3) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | (15.2) | | | (15.2) |
| 2004-05 | | | | | | | | 0.0 | (15.2) | | | (15.2) |
| As confirmed by SAM-023 | | | | | | | | 0.0 | (15.2) | | | (15.2) |
| (4) HR Action Plan - distribution of funds Prof. Learning: 858K, language testing: 100K, language training: 428K, learning strategy 1,000K & foreign languag training : 500K. (allocation beyond 2003-04 is tentative only) As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 2,886.0 | | | 2,886.0 |
| 2004-05 | | | | | | | | 0.0 | 2,886.0 | | | 2,886.0 |
| 2005-06 | | | | | | | | 0.0 | 2,886.0 | | | 2,886.0 |
| | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 821.2 | 0.0 | 3,334.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,106.3 | 8,437.6 | 20.0 | 0.0 | 13,385.1 |
| 2004-05 | 815.4 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |
| 2005-06 | 815.4 | 0.0 | 3,305.0 | 19.5 | 749.3 | 3.5 | 0.0 | 4,077.3 | 8,474.6 | 20.0 | 0.0 | 13,387.3 |

**HUMAN RESOURCES POLICY AND OPERATIONS (HRD)
OPÉRATIONS ET POLITIQUE DES RESSOURCES HUMAINES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|-------------|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 898.8 | 891.8 | 891.8 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 78.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 4,429.4 | 4,394.4 | 4,394.4 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 1.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 1.0 | 1.0 | 1.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 63.3 | 63.3 | 63.3 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 79.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 714.3 | 748.5 | 748.5 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 10.0 | 10.0 | 10.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 6,116.8 | 6,109.0 | 6,109.0 | | |

**HUMAN RESOURCES POLICY AND OPERATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

| HRD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | | | | | | | | | | | |
| OPENING REFERENCE LEVELS (excluding: Translation) | | | | | | | | | | | | |
| 2003-04 | 887.7 | 0.0 | 4,363.4 | 1.0 | 151.5 | 0.0 | 0.0 | 4,515.9 | 679.3 | 10.0 | 0.0 | 6,092.9 |
| 2004-05 | 880.7 | 0.0 | 4,328.4 | 1.0 | 151.5 | 0.0 | 0.0 | 4,480.9 | 723.5 | 10.0 | 0.0 | 6,095.1 |
| 2005-06 | 880.7 | 0.0 | 4,328.4 | 1.0 | 151.5 | 0.0 | 0.0 | 4,480.9 | 723.5 | 10.0 | 0.0 | 6,095.1 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 15.5 | | | | | | | 0.0 | | | | 15.5 |
| 2004-05 | 15.5 | | | | | | | 0.0 | | | | 15.5 |
| 2005-06 | 15.5 | | | | | | | 0.0 | | | | 15.5 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | (4.4) | | 66.0 | | (88.2) | | | (22.2) | | | | (26.6) |
| 2004-05 | (4.4) | | 66.0 | | (88.2) | | | (22.2) | | | | (26.6) |
| 2005-06 | (4.4) | | 66.0 | | (88.2) | | | (22.2) | | | | (26.6) |
| (3) Budget transfer from SMD to cover the transfer of responsibilities for the organizational chart and the symbols. | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 35.0 | | | 35.0 |
| 2004-05 | | | | | | | | 0.0 | 25.0 | | | 25.0 |
| As per E/mail from G. Graham on June 22/03 | | | | | | | | 0.0 | 25.0 | | | 25.0 |
| 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 | 898.8 | 0.0 | 4,429.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,493.7 | 714.3 | 10.0 | 0.0 | 6,116.8 |
| 2004-05 | 891.8 | 0.0 | 4,394.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,458.7 | 748.5 | 10.0 | 0.0 | 6,109.0 |
| 2005-06 | 891.8 | 0.0 | 4,394.4 | 1.0 | 63.3 | 0.0 | 0.0 | 4,458.7 | 748.5 | 10.0 | 0.0 | 6,109.0 |

**PERSONNEL MANAGEMENT (HPD)
GESTION DU PERSONNEL**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 3,680.7 | 3,680.7 | 3,680.7 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 1,216.1 | 1,216.1 | 1,216.1 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 73.9 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 3,300.4 | 3,300.4 | 3,300.4 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 234.3 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 27.0 | 27.0 | 27.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 13,776.1 | 13,776.1 | 13,776.1 | TOTAL CANADA-BASED UTILIZED | 308.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 47.2 | 47.2 | 47.2 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 5,277.0 | 5,277.0 | 5,277.0 | | |
| N005/N053 | CAPITAL CAPITAL | 133.5 | 133.5 | 133.5 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 20.0 | 20.0 | 20.0 | | |
| | TOTAL | 27,478.0 | 27,478.0 | 27,478.0 | | |

**PERSONNEL MANAGEMENT
REFERENCE LEVEL DERIVATION SCHEDULE**

| HPD | 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 (excluding: Recruitment & Foreign Language, Special Assignment Pool and EX Immigration Pool) | 2003-04 | 1,808.7 | 4,600.0 | 2,749.6 | 7.1 | 1,942.0 | 67.1 | 0.0 | 9,365.8 | 3,015.2 | 133.5 | 15.0 | 14,338.2 |
| | 2004-05 | 1,808.7 | 4,600.0 | 2,749.6 | 7.1 | 1,942.0 | 67.1 | 0.0 | 9,365.8 | 3,015.2 | 133.5 | 15.0 | 14,338.2 |
| | 2005-06 | 1,808.7 | 4,600.0 | 2,749.6 | 7.1 | 1,942.0 | 67.1 | 0.0 | 9,365.8 | 3,015.2 | 133.5 | 15.0 | 14,338.2 |
| Recruitment & Foreign Language Reorganization of Corporate Services and Human Resources. | 2003-04 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 9,142.0 |
| | 2004-05 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 9,142.0 |
| (Annex A) | 2005-06 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 9,142.0 |
| Special Assignment Pool Reorganization of Corporate Services and Human Resources. | 2003-04 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 2004-05 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| (Annex B) | 2005-06 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| EX Immigration Pool Reorganization of Corporate Services and Human Resources. | 2003-04 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | 2004-05 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| (Annex C) | 2005-06 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | 2003-04 | 67.2 | | | | | | | 0.0 | | | | 67.2 |
| | 2004-05 | 67.2 | | | | | | | 0.0 | | | | 67.2 |
| | 2005-06 | 67.2 | | | | | | | 0.0 | | | | 67.2 |
| (2) Allocation resulting from Salary Devolution | 2003-04 | 5.0 | | 74.4 | 19.9 | (49.6) | -19.9 | | 24.8 | | | | 29.8 |
| | 2004-05 | 5.0 | | 74.4 | 19.9 | (49.6) | -19.9 | | 24.8 | | | | 29.8 |
| | 2005-06 | 5.0 | | 74.4 | 19.9 | (49.6) | -19.9 | | 24.8 | | | | 29.8 |
| (3) Increase to Grant to Foreign Service Association | 2003-04 | | | | | | | | 0.0 | (5.0) | | 5.0 | 0.0 |
| ARLU 2003-04 | 2004-05 | | | | | | | | 0.0 | (5.0) | | 5.0 | 0.0 |
| | 2005-06 | | | | | | | | 0.0 | (5.0) | | 5.0 | 0.0 |

**PERSONNEL MANAGEMENT
REFERENCE LEVEL DERIVATION SCHEDULE**

| HPD | 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 | | | | | | |
| (4) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program | | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | 0.0 | 100.0 | | | | 100.0 | |
| | 2004-05 | | | | | | 0.0 | 100.0 | | | | 100.0 | |
| | 2005-06 | | | | | | 0.0 | 100.0 | | | | 100.0 | |
| (5) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (7.6) | | | | (7.6) | |
| | 2004-05 | | | | | | 0.0 | (7.6) | | | | (7.6) | |
| As confirmed by SAM-023 | 2005-06 | | | | | | 0.0 | (7.6) | | | | (7.6) | |
| (6) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | | |
| | 2003-04 | (678.8) | (3,383.9) | | | | (3,383.9) | | | | | (4,060.7) | |
| | 2004-05 | (676.8) | (3,383.9) | | | | (3,383.9) | | | | | (4,060.7) | |
| As per E/mail from L. Diguer on May 30/03 | 2005-06 | (678.8) | (3,383.9) | | | | (3,383.9) | | | | | (4,060.7) | |
| (7) HR Action Plan - distribution of Ops funds Relocation : 200K, Maternity Leave abroad : 500K, Adm. Assist. Stream : 800K, Adm. support Abroad : 66.8K, FLT : 100K & MCO Phase 2 : 500K. (allocation beyond 2003-04 is tentative only) As per E/mail from L. Diguer on June 20/03 | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | 2,166.8 | | | | 2,166.8 | |
| | 2004-05 | | | | | | 0.0 | 2,166.8 | | | | 2,166.8 | |
| | 2005-06 | | | | | | 0.0 | 2,166.8 | | | | 2,166.8 | |
| (8) HR Action Plan - distribution of Salary funds Legal Assistance : 148K (N010), support of additional recruitment :178.4 (N010 72K (N011) & MCO HQ Positions (allocation beyond 2003-04 is tentative only) As per E/mail from L. Diguer on June 20/03 | | | | | | | | | | | | | |
| | 2003-04 | 87.0 | 326.4 | | 72.0 | | 398.4 | 7.6 | | | | 493.0 | |
| | 2004-05 | 87.0 | 326.4 | | 72.0 | | 398.4 | 7.6 | | | | 493.0 | |
| | 2005-06 | 87.0 | 326.4 | | 72.0 | | 398.4 | 7.6 | | | | 493.0 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 3,680.7 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |
| | 2004-05 | 3,680.7 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |
| | 2005-06 | 3,680.7 | 1,216.1 | 3,300.4 | 27.0 | 13,776.1 | 47.2 | 0.0 | 18,366.8 | 5,277.0 | 133.5 | 20.0 | 27,478.0 |

**PERSONNEL MANAGEMENT
ANNEX A - RECRUITMENT AND FOREIGN LANGUAGE**

| Annex A HPD - Recruitment and Foreign Language | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----|-----------|---------|----------------------------|---------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | OPERATING | CAPITAL | GRANTS & CONTRIBUTIO | TOTAL |
| | | | | | | | | PERSONNEL (excl. Statutory) | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| 2003-04 | 1,072.6 | 0.0 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6,442.0 |
| 2004-05 | 1,072.6 | 0.0 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6,442.0 |
| 2005-06 | 1,072.6 | 0.0 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 5,369.4 | 0.0 | 0.0 | 0.0 | 0.0 | 6,442.0 |
| (1) HR Action Plan - distribution of salary funds (allocation beyond 2003-04 is tentative only) As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | | |
| 2003-04 | 450.0 | | | | 2,250.0 | | | 2,250.0 | | | | | 2,700.0 |
| 2004-05 | 450.0 | | | | 2,250.0 | | | 2,250.0 | | | | | 2,700.0 |
| 2005-06 | 450.0 | | | | 2,250.0 | | | 2,250.0 | | | | | 2,700.0 |
| 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 RECRUITMENT & FOREIGN LANGUAGE | | | | | | | | | | | | | |
| 2003-04 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 0.0 | 9,142.0 |
| 2004-05 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 0.0 | 9,142.0 |
| 2005-06 | 1,522.6 | 0.0 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 7,619.4 | 0.0 | 0.0 | 0.0 | 0.0 | 9,142.0 |

**PERSONNEL MANAGEMENT
ANNEX B - SPECIAL ASSIGNMENT POOL**

| Annex B HPD - Special Assignment Pool | | BUDGET (\$000) | | | | | | | | | | | |
|--|---------|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-----------------------------|---------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIBUTION | TOTAL |
| | | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 2004-05 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 2005-06 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 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 SPECIAL ASSIGNMENT POOL | | | | | | | | | | | | | |
| | 2003-04 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 2004-05 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |
| | 2005-06 | 837.0 | 0.0 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 4,192.3 | 0.0 | 0.0 | 0.0 | 5,029.3 |

**PERSONNEL MANAGEMENT
ANNEX C - EX IMMIGRATION POOL**

| Annex C HPD - EX Immigration Pool | | BUDGET (\$000) | | | | | | | | | | | | |
|--------------------------------------|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-----------------------------|-------|-------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIBUTION | 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 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | | 2004-05 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | | 2005-06 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | | 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 EX IMMIGRATION POOL | | 2003-04 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | | 2004-05 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |
| | | 2005-06 | 30.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 180.0 |

**PERSONNEL MANAGEMENT (HPD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|----------------|----------------|----------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| FOREIGN SERVICE COMMUNITY ASSOCIATION | 20,000 | 20,000 | 20,000 |
| TOTAL | 20,000 | 20,000 | 20,000 |

OMBUDSMAN (NCX)

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|----------------|---|--------------|--------------|--------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 20.1 | 20.1 | 20.1 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 0.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 100.6 | 100.6 | 100.6 | TOTAL CANADA-BASED UTILIZED 0.8 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 10.0 | 10.0 | 10.0 | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 130.7 | 130.7 | 130.7 | |

**OFFICE OF THE OMBUDSMAN
REFERENCE LEVEL DERIVATION SCHEDULE**

| NCX | 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 | 19.7 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.3 |
| 2004-05 | 19.7 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.3 |
| 2005-06 | 19.7 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.3 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| 2004-05 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| 2005-06 | 0.4 | | | | | | | 0.0 | | | | 0.4 |
| 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 | 20.1 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |
| 2004-05 | 20.1 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |
| 2005-06 | 20.1 | 0.0 | 0.0 | 0.0 | 100.6 | 0.0 | 0.0 | 100.6 | 10.0 | 0.0 | 0.0 | 130.7 |

**AREA MANAGEMENT OFFICE (HAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| | BUDGET (\$000) | 2003-04 | 2004-05 | 2005-06 | |
|--|----------------|-----------------|-----------------|-----------------|---|
| <i>Fund/Fonds</i> | | | | | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
| | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | | 93.7 | 93.7 | 93.7 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 8.8 |
| N010-0105 CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | | 387.3 | 387.3 | 387.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 1.2 |
| N010-0104 CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 |
| N011-0105 CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | | 81.1 | 81.1 | 81.1 | TOTAL CANADA-BASED UTILIZED 10.0 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | | 0.0 | 0.0 | 0.0 | II) LOCALLY-ENGAGED STAFF 0.0 PERSONNEL RECRUTÉ SUR PLACE |
| N012-0101 LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | | 0.0 | 0.0 | 0.0 | |
| N001 OPERATING <i>FONCTIONNEMENT</i> | | 26,355.1 | 25,015.4 | 24,987.6 | |
| N005/N053 CAPITAL <i>CAPITAL</i> | | 0.0 | 0.0 | 0.0 | |
| Txxx GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 26,917.2 | 25,577.5 | 25,549.7 | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| HAM | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|-------------------------|-------|----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | |
| OPENING REFERENCE LEVELS (excluding Foreign Removals) | | | | | | | | | | | | |
| 2003-04 | 78.3 | 0.0 | 332.4 | 0.0 | 66.6 | 0.0 | 0.0 | 399.0 | 282.6 | 0.0 | 0.0 | 759.9 |
| 2004-05 | 78.3 | 0.0 | 332.4 | 0.0 | 66.6 | 0.0 | 0.0 | 399.0 | 282.6 | 0.0 | 0.0 | 759.9 |
| 2005-06 | 78.3 | 0.0 | 332.4 | 0.0 | 66.6 | 0.0 | 0.0 | 399.0 | 282.6 | 0.0 | 0.0 | 759.9 |
| <i>Foreign Removals (see Annex A)</i> | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 25,118.1 | | | 25,118.1 |
| 2004-05 | | | | | | | | 0.0 | 24,778.4 | | | 24,778.4 |
| 2005-06 | | | | | | | | 0.0 | 24,750.6 | | | 24,750.6 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.5 | | | | | | | 0.0 | | | | 1.5 |
| 2004-05 | 1.5 | | | | | | | 0.0 | | | | 1.5 |
| 2005-06 | 1.5 | | | | | | | 0.0 | | | | 1.5 |
| (2) Salary adjustment as requested by HAM | | | | | | | | | | | | |
| 2003-04 | 7.6 | | 38.0 | | | | | 38.0 | (45.6) | | | (0.0) |
| 2004-05 | 7.6 | | 38.0 | | | | | 38.0 | (45.6) | | | (0.0) |
| 2005-06 | 7.6 | | 38.0 | | | | | 38.0 | (45.6) | | | (0.0) |
| As per E/mail from S. St-Denis on March 24/03 | | | | | | | | | | | | |
| (3) HR Action Plan - Ex Re-classification | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| 2003-04 | 6.3 | | 16.9 | | 14.5 | | | 31.4 | | | | 37.7 |
| 2004-05 | 6.3 | | 16.9 | | 14.5 | | | 31.4 | | | | 37.7 |
| 2005-06 | 6.3 | | 16.9 | | 14.5 | | | 31.4 | | | | 37.7 |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| (4) Resource Reallocation for 2003-04 as approved by the Executive Committee (FS restructuring) | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 1,000.0 | | | 1,000.0 |
| Funding from Contingency Reserv | | | | | | | | 0.0 | | | | 0.0 |
| 2004-05 | | | | | | | | 0.0 | | | | 0.0 |
| SMP-0145 dated June 01/03 | | | | | | | | 0.0 | | | | 0.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 93.7 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 26,355.1 | 0.0 | 0.0 | 26,917.2 |
| 2004-05 | 93.7 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 25,015.4 | 0.0 | 0.0 | 25,577.5 |
| 2005-06 | 93.7 | 0.0 | 387.3 | 0.0 | 81.1 | 0.0 | 0.0 | 468.4 | 24,987.6 | 0.0 | 0.0 | 25,549.7 |

CLIENT SERVICES
ANNEX A - FOREIGN REMOVALS

| Annex A HAM - Foreign Removals | | | | Reference Levels (\$000) | | |
|--|---------------|---------|------------------|--------------------------|-----------------|-----------------|
| | Mission | Bureau | Authority | 2003-04 | 2004-05 | 2005-06 |
| Operating Reference Levels | | | | 25,102.1 | 24,740.3 | 24,740.3 |
| Position created | Bamako | GGD | SMP-0504 | 37.2 | 37.2 | 37.2 |
| Position created | Sao Paulo | LGD | SMP-0505 | 20.2 | 20.2 | 20.2 |
| Position created | La Paz | LGD | SMPS-0252 | 30.2 | 30.2 | 30.2 |
| Position created | Abuja | GGD | SMPS-0301 | 39.0 | 39.0 | 39.0 |
| Position created | Lagos | GGD | SMPS-0318 | 36.4 | 36.4 | 36.4 |
| Position created | St-Petersburg | RBD | SMPS-0090 | 28.7 | 28.7 | 28.7 |
| Position created | Moscow | RBD | SMPS-0044 | 28.7 | 28.7 | 28.7 |
| Position created | Islamabad | PSD | SMPS-0242 | 12.1 | 12.1 | 12.1 |
| PSAT - Consular program - ARLU 2003-2004 | | Various | ARLU 2003-2004 | 135.7 | 135.7 | 135.7 |
| PSAT - Rep. Abroad - ARLU 2003-2004 | | Various | ARLU 2003-2004 | 353.7 | 348.2 | 348.2 |
| Position deleted | Belgrade | RBD | SMC-0017 | (21.1) | (21.1) | (21.1) |
| Compensation for inflation abroad | | | ARLU 2003-2004 | (644.8) | (644.8) | (644.8) |
| Position deleted | Havana | LGD | IAM-0016 | (27.9) | (27.9) | (27.9) |
| Position deleted | Paris | RWD | E/mail M-A. Bird | (17.1) | (17.1) | (17.1) |
| Position created | Sarajevo | RBD | E/mail M-A. Bird | 5.0 | 27.8 | 0.0 |
| Position created (extended) | Geneva | IDD | | 0.0 | 4.8 | 4.8 |
| TOTAL FOREIGN REMOVALS | | | | 25,118.1 | 24,778.4 | 24,750.6 |

**AMERICAS
AMÉRIQUES**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|----------------|---|------------------|------------------|------------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 19,678.2 | 19,558.5 | 19,558.5 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 15,710.4 | 15,596.1 | 15,596.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 37.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 1,568.8 | 1,243.8 | 1,243.8 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 68.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 116.6 | 116.6 | 116.6 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 238.0 |
| N011-0105 | CANADA-BASED SALARIES - ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 22,972.5 | 22,934.1 | 22,934.1 | TOTAL CANADA-BASED UTILIZED 344.3 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 788.7 | 786.0 | 786.0 | II) LOCALLY-ENGAGED STAFF 1,172.3 PERSONNEL RECRUTÉ SUR PLACE |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 57,238.2 | 57,121.3 | 57,121.3 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 69,467.9 | 68,030.2 | 67,964.2 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 3,730.6 | 3,718.8 | 3,718.8 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 20,847.0 | 20,847.0 | 20,847.0 | |
| TOTAL | | 212,118.9 | 209,952.4 | 209,886.4 | |

**ASSISTANT DEPUTY MINISTER AMERICAS (MML)
SOUS-MINISTRE ADJOINT AMÉRIQUES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 50.9 | 50.9 | 50.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 2.2 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 238.1 | 238.1 | 238.1 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 2.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 16.2 | 16.2 | 16.2 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 50.0 | 50.0 | 50.0 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 355.2 | 355.2 | 355.2 | | |

**ADM AMERICAS
REFERENCE LEVEL DERIVATION SCHEDULE**

| MML | 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 | 49.7 | 0.0 | 0.0 | 0.9 | 238.1 | 15.3 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 354.0 |
| 2004-05 | 49.7 | 0.0 | 0.0 | 0.9 | 238.1 | 15.3 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 354.0 |
| 2005-06 | 49.7 | 0.0 | 0.0 | 0.9 | 238.1 | 15.3 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 354.0 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| 2004-05 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| 2005-06 | 1.2 | | | | | | | 0.0 | | | | 1.2 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | | | | (0.9) | | 0.9 | | 0.0 | | | | 0.0 |
| 2004-05 | | | | (0.9) | | 0.9 | | 0.0 | | | | 0.0 |
| 2005-06 | | | | (0.9) | | 0.9 | | 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 | 50.9 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |
| 2004-05 | 50.9 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |
| 2005-06 | 50.9 | 0.0 | 0.0 | 0.0 | 238.1 | 16.2 | 0.0 | 254.3 | 50.0 | 0.0 | 0.0 | 355.2 |

**LATIN AMERICA AND CARIBBEAN (LGD)
AMÉRIQUE LATINE ET ANTILLES**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|---|-----------------|-----------------|-----------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 7,250.3 | 7,180.9 | 7,180.9 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 8,295.8 | 8,295.8 | 8,295.8 | HEADQUARTERS - NON-ROTATIONAL 13.0 ADMINISTRATION CENTRALE - NON PERMUTANT |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 722.4 | 606.6 | 606.6 | HEADQUARTERS - ROTATIONAL 26.6 ADMINISTRATION CENTRALE - PERMUTANT |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 48.2 | 48.2 | 48.2 | ABROAD - ROTATIONAL 118.9 À L'ÉTRANGER - PERMUTANT |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 10,232.3 | 10,176.8 | 10,176.8 | TOTAL CANADA-BASED UTILIZED 158.5 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 434.6 | 434.6 | 434.6 | II) LOCALLY-ENGAGED STAFF 616.3 PERSONNEL RECRUTÉ SUR PLACE |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 16,521.4 | 16,346.3 | 16,346.3 | |
| N001 | OPERATING FONCTIONNEMENT | 28,449.5 | 28,585.2 | 28,585.2 | |
| N005/N053 | CAPITAL CAPITAL | 2,760.3 | 2,749.5 | 2,749.5 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 19,620.0 | 19,620.0 | 19,620.0 | |
| TOTAL | | 94,334.8 | 94,043.9 | 94,043.9 | |

**LATIN AMERICA AND CARIBBEAN
REFERENCE LEVEL DERIVATION SCHEDULE**

| LGD | 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 | | | | | |
| (6) Creation of 1 LE position in Bridgetown | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 13.6 | | | | | 67.9 | 67.9 | 2.2 | 1.5 | | 85.2 |
| ARLU 2003-2004 | 2004-05 | 13.6 | | | | | 67.9 | 67.9 | 2.2 | 1.5 | | 85.2 |
| SMPS-0363; Aug. 16/02 | 2005-06 | 13.6 | | | | | 67.9 | 67.9 | 2.2 | 1.5 | | 85.2 |
| (7) Reclassification of 1 position in Brasilia | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 0.5 | | | | | 2.2 | 2.2 | | | | 2.7 |
| ARLU 2003-2004 | 2004-05 | 0.5 | | | | | 2.2 | 2.2 | | | | 2.7 |
| | 2005-06 | 0.5 | | | | | 2.2 | 2.2 | | | | 2.7 |
| (8) Assessed Contributions - ODA Portion | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | | | (90.0) | (90.0) |
| | 2004-05 | | | | | | | 0.0 | | | (90.0) | (90.0) |
| | 2005-06 | | | | | | | 0.0 | | | (90.0) | (90.0) |
| (9) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program CSAC to AAM | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 30.0 | 30.1 | | 53.3 | 5.3 | 61.1 | 149.8 | 129.0 | 10.2 | | 319.0 |
| | 2004-05 | 30.0 | 30.1 | | 53.3 | 5.3 | 61.1 | 149.8 | 129.0 | 10.2 | | 319.0 |
| | 2005-06 | 30.0 | 30.1 | | 53.3 | 5.3 | 61.1 | 149.8 | 129.0 | 10.2 | | 319.0 |
| (10) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | (997.0) | | | | | (4,982.8) | (4,982.8) | (2,771.0) | | | (8,750.8) |
| | 2004-05 | (997.0) | | | | | (4,982.8) | (4,982.8) | (2,771.0) | | | (8,750.8) |
| | 2005-06 | (997.0) | | | | | (4,982.8) | (4,982.8) | (2,771.0) | | | (8,750.8) |
| (11) Funding for position in Brasilia and Bogota | | | | | | | | | | | | |
| Funding from DND Reserve | 2003-04 | | | | | | | 0.0 | 156.2 | 44.0 | | 200.2 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | 156.2 | 44.0 | | 200.2 |
| SMPS-0298; July 05/02 | 2005-06 | | | | | | | 0.0 | 156.2 | 44.0 | | 200.2 |
| (12) Funding for position in Kingston | | | | | | | | | | | | |
| Funding from RCMP Reserve | 2003-04 | | | | | | | 0.0 | 99.6 | 10.8 | | 110.4 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | | | | 0.0 |
| SMP-0493; Dec. 14/01 | 2005-06 | | | | | | | 0.0 | | | | 0.0 |

**LATIN AMERICA AND CARIBBEAN
REFERENCE LEVEL DERIVATION SCHEDULE**

| LGD | 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 | | | | | |
| (13) SOLGEN FTE changes in Buenos Aires | | | | | | | | | | | | |
| Funding from SOLGEN Reserve | 2003-04 | 2.9 | | | | | 14.5 | 14.5 | 4.9 | | 22.3 | |
| | 2004-05 | 2.9 | | | | | 14.5 | 14.5 | 4.9 | | 22.3 | |
| ARLU 2003-2004 | 2005-06 | 2.9 | | | | | 14.5 | 14.5 | 4.9 | | 22.3 | |
| SMPS-0022; Jan. 23/02 | | | | | | | | | | | | |
| (14) Inflation for Overseas Operations | | | | | | | | | | | | |
| Goods and Services: 434.9K | | | | | | | | | | | | |
| Property-related : 898.9K | 2003-04 | | | | | | | 0.0 | 1,333.8 | | 1,333.8 | |
| | 2004-05 | | | | | | | 0.0 | 1,333.8 | | 1,333.8 | |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 1,333.8 | | 1,333.8 | |
| (15) Operating budget transfer from SXMF to LGD to cover an LES position reclassification in Santiago | | | | | | | | | | | | |
| | 2003-04 | 1.0 | | | | | 5.3 | 5.3 | | | 6.3 | |
| | 2004-05 | 1.0 | | | | | 5.3 | 5.3 | | | 6.3 | |
| As per E/mail from T. Mazzuca on Feb. 03/03 | 2005-06 | 1.0 | | | | | 5.3 | 5.3 | | | 6.3 | |
| (16) Reclassification of 2 LES positions in Guatemala (# 310362 & 305761) | | | | | | | | | | | | |
| | 2003-04 | 2.7 | | | | | 14.8 | 14.8 | (17.5) | | 0.0 | |
| | 2004-05 | 2.7 | | | | | 14.8 | 14.8 | (17.5) | | 0.0 | |
| As per E/mail from C. Ballantyne on Feb. 25/03 | 2005-06 | 2.7 | | | | | 14.8 | 14.8 | (17.5) | | 0.0 | |
| (17) Reconfiguration of staff | | | | | | | | | | | | |
| From DND Reserve | 2003-04 | 7.0 | | | | | 35.1 | 35.1 | 223.7 | | 265.8 | |
| | 2004-05 | 7.0 | | | | | 35.1 | 35.1 | 223.7 | | 265.8 | |
| | 2005-06 | 7.0 | | | | | 35.1 | 35.1 | 223.7 | | 265.8 | |
| SMP-0169, May 01/01 | | | | | | | | | | | | |
| (18) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| | 2003-04 | 156.6 | 45.4 | 276.9 | | 150.4 | 4.8 | 305.5 | 783.0 | (939.6) | 0.0 | |
| | 2004-05 | 117.4 | 45.4 | 136.6 | | 94.9 | 4.8 | 305.5 | 587.2 | (704.6) | 0.0 | |
| As per E/mail from C. Ballantyne on April 24/03 | 2005-06 | 117.4 | 45.4 | 136.6 | | 94.9 | 4.8 | 305.5 | 587.2 | (704.6) | 0.0 | |
| (19) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | (6.0) | | (6.0) | |
| | 2004-05 | | | | | | | 0.0 | (3.8) | | (3.8) | |
| As confirmed by SAM-003 | 2005-06 | | | | | | | 0.0 | (3.8) | | (3.8) | |

**LATIN AMERICA AND CARIBBEAN
REFERENCE LEVEL DERIVATION SCHEDULE**

| LGD | 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 | | | | | | |
| (20) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | | |
| Transfer to ISD : Position 1665R | 2003-04 | (19.9) | (47.6) | | (52.1) | | (99.7) | | | | | (119.6) | |
| from Havana to ISR | 2004-05 | (19.9) | (47.6) | | (52.1) | | (99.7) | | | | | (119.6) | |
| As per IAM: 0016 | 2005-06 | (19.9) | (47.6) | | (52.1) | | (99.7) | | | | | (119.6) | |
| (21) Budget transfer to ISD (Position in Havana) | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (118.4) | (6.1) | | | (124.5) | |
| | 2004-05 | | | | | | 0.0 | (118.4) | (6.1) | | | (124.5) | |
| As per E/mail from B.Delaney on April 15/03 | 2005-06 | | | | | | 0.0 | (118.4) | (6.1) | | | (124.5) | |
| (22) Budget transfer to EAD (Position 401396R in Buenos Aires) | | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (200.0) | | | | (200.0) | |
| | 2004-05 | | | | | | 0.0 | (200.0) | | | | (200.0) | |
| As per E/mail from L. Poirier on May 01/03 | 2005-06 | | | | | | 0.0 | (200.0) | | | | (200.0) | |
| (23) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | | |
| | 2003-04 | (270.8) | (1,353.8) | | | | (1,353.8) | | | | | (1,624.6) | |
| | 2004-05 | (270.8) | (1,353.8) | | | | (1,353.8) | | | | | (1,624.6) | |
| As per E/mail from L. Diguier on May 30/03 | 2005-06 | (270.8) | (1,353.8) | | | | (1,353.8) | | | | | (1,624.6) | |
| (24) HR Action Plan - distribution of funds Reclassification of Positions abroad From the Contingency Reserve (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | | |
| | 2003-04 | 46.1 | | | 230.7 | | 230.7 | | | | | 276.8 | |
| | 2004-05 | 46.1 | | | 230.7 | | 230.7 | | | | | 276.8 | |
| As per E/mail from L. Diguier on June 20/03 | 2005-06 | 46.1 | | | 230.7 | | 230.7 | | | | | 276.8 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 7,250.3 | 8,295.8 | 722.4 | 48.2 | 10,232.3 | 434.6 | 16,521.4 | 36,254.7 | 28,449.5 | 2,760.3 | 19,620.0 | 94,334.8 |
| | 2004-05 | 7,180.9 | 8,295.8 | 606.6 | 48.2 | 10,176.8 | 434.6 | 16,346.3 | 35,908.3 | 28,585.2 | 2,749.5 | 19,620.0 | 94,043.9 |
| | 2005-06 | 7,180.9 | 8,295.8 | 606.6 | 48.2 | 10,176.8 | 434.6 | 16,346.3 | 35,908.3 | 28,585.2 | 2,749.5 | 19,620.0 | 94,043.9 |

LATIN AMERICA AND CARIBBEAN
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A LGD - LES Salary Revisions | Reference Level | | | | | |
|---------------------------------------|-----------------|----------------|--------------|----------------|--------------|----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Bogota | 54.1 | 270.5 | 54.1 | 270.5 | 54.1 | 270.5 |
| Brasilia | 28.4 | 142.2 | 28.4 | 142.2 | 28.4 | 142.2 |
| Bridgetown | 18.1 | 90.7 | 18.1 | 90.7 | 18.1 | 90.7 |
| Buenos Aires | 105.3 | 526.5 | 105.3 | 526.5 | 105.3 | 526.5 |
| Caracas | 46.4 | 232.0 | 46.4 | 232.0 | 46.4 | 232.0 |
| Georgetown | 3.5 | 17.5 | 3.5 | 17.5 | 3.5 | 17.5 |
| Guatemala | 26.6 | 132.8 | 26.6 | 132.8 | 26.6 | 132.8 |
| Havana | 12.7 | 63.3 | 12.7 | 63.3 | 12.7 | 63.3 |
| Kingston | 36.1 | 180.4 | 36.1 | 180.4 | 36.1 | 180.4 |
| La Paz | 0.9 | 4.4 | 0.9 | 4.4 | 0.9 | 4.4 |
| Lima | 5.3 | 26.3 | 5.3 | 26.3 | 5.3 | 26.3 |
| Managua | 1.0 | 5.2 | 1.0 | 5.2 | 1.0 | 5.2 |
| Montevideo | 4.9 | 24.7 | 4.9 | 24.7 | 4.9 | 24.7 |
| Panama | 1.2 | 6.0 | 1.2 | 6.0 | 1.2 | 6.0 |
| Port-au-Prince | 23.7 | 118.3 | 23.7 | 118.3 | 23.7 | 118.3 |
| Port of Spain | 20.8 | 104.2 | 20.8 | 104.2 | 20.8 | 104.2 |
| Quito | 5.7 | 28.5 | 5.7 | 28.5 | 5.7 | 28.5 |
| San Jose | 11.4 | 57.0 | 11.4 | 57.0 | 11.4 | 57.0 |
| San Salvador | 1.0 | 5.1 | 1.0 | 5.1 | 1.0 | 5.1 |
| Santiago | 40.8 | 203.8 | 40.8 | 203.8 | 40.8 | 203.8 |
| Santo Domingo | 10.0 | 50.2 | 10.0 | 50.2 | 10.0 | 50.2 |
| Sao Paulo | 61.7 | 308.4 | 61.7 | 308.4 | 61.7 | 308.4 |
| Tegucigalpa | 1.4 | 7.2 | 1.4 | 7.2 | 1.4 | 7.2 |
| Washington (OAS) | 2.5 | 12.5 | 2.5 | 12.5 | 2.5 | 12.5 |
| TOTAL LES SALARY REVISIONS | 523.5 | 2,617.7 | 523.5 | 2,617.7 | 523.5 | 2,617.7 |

**LATIN AMERICA AND CARIBBEAN (LGD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|-------------------|-------------------|-------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| ORGANIZATION OF AMERICAN STATES | 14,337,000 | 14,337,000 | 14,337,000 |
| INTER-AMERICAN INSTITUTE FOR COOPERATION ON AGRICULTURE | 5,283,000 | 5,283,000 | 5,283,000 |
| TOTAL | 19,620,000 | 19,620,000 | 19,620,000 |

**NORTH AMERICA (NAD)
AMÉRIQUE DU NORD**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|------------------|------------------|------------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 12,265.8 | 12,215.5 | 12,215.5 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 7,414.6 | 7,300.3 | 7,300.3 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 21.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 646.6 | 437.4 | 437.4 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 32.8 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 59.7 | 59.7 | 59.7 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 119.1 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 12,156.1 | 12,173.2 | 12,173.2 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 173.7 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 336.6 | 333.9 | 333.9 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 556.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 40,716.8 | 40,775.0 | 40,775.0 | |
| N001 | OPERATING FONCTIONNEMENT | 39,604.9 | 38,032.5 | 38,032.5 | |
| N005/N053 | CAPITAL CAPITAL | 940.3 | 939.3 | 939.3 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 1,227.0 | 1,227.0 | 1,227.0 | |
| TOTAL | | 115,368.4 | 113,493.8 | 113,493.8 | |

**NORTH AMERICA BUREAU
REFERENCE LEVEL DERIVATION SCHEDULE**

| NAD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|-------------------------|---------|-----------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 11,363.9 | 6,608.3 | 646.6 | 59.7 | 11,845.6 | 313.9 | 39,350.0 | 58,824.1 | 36,240.2 | 878.1 | 1,193.0 | 108,499.3 |
| 2004-05 | 11,296.6 | 6,494.0 | 437.4 | 59.7 | 11,845.6 | 309.5 | 39,350.0 | 58,496.2 | 36,694.3 | 878.1 | 1,193.0 | 108,558.2 |
| 2005-06 | 11,296.6 | 6,494.0 | 437.4 | 59.7 | 11,845.6 | 309.5 | 39,350.0 | 58,496.2 | 36,694.3 | 878.1 | 1,193.0 | 108,558.2 |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | |
| 2003-04 | 235.6 | | | | | | 1,178.1 | 1,178.1 | | | | 1,413.7 |
| 2004-05 | 235.6 | | | | | | 1,178.1 | 1,178.1 | | | | 1,413.7 |
| 2005-06 | 235.6 | | | | | | 1,178.1 | 1,178.1 | | | | 1,413.7 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 400.9 | | | | | | | 0.0 | | | | 400.9 |
| 2004-05 | 402.6 | | | | | | | 0.0 | | | | 402.6 |
| 2005-06 | 402.6 | | | | | | | 0.0 | | | | 402.6 |
| (2) Climate Change - transfer from NRCAN | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 107.0 | | | 107.0 |
| 2004-05 | | | | | | | | 0.0 | 107.0 | | | 107.0 |
| 2005-06 | | | | | | | | 0.0 | 107.0 | | | 107.0 |
| (3) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | | | 34.0 | 34.0 |
| 2004-05 | | | | | | | | 0.0 | | | 34.0 | 34.0 |
| 2005-06 | | | | | | | | 0.0 | | | 34.0 | 34.0 |
| (4) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program CSAC to AAM | | | | | | | | | | | | |
| 2003-04 | 143.0 | 60.0 | | | 106.6 | 10.7 | 538.0 | 715.3 | 308.0 | 20.0 | | 1,186.3 |
| 2004-05 | 143.0 | 60.0 | | | 106.6 | 10.7 | 538.0 | 715.3 | 308.0 | 20.0 | | 1,186.3 |
| 2005-06 | 143.0 | 60.0 | | | 106.6 | 10.7 | 538.0 | 715.3 | 308.0 | 20.0 | | 1,186.3 |
| (5) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program CSAC to AAM | | | | | | | | | | | | |
| 2003-04 | 79.4 | 72.0 | | | 119.7 | 12.0 | 193.1 | 396.8 | 318.2 | 32.6 | | 827.0 |
| 2004-05 | 83.1 | 72.0 | | | 136.8 | 13.7 | 193.1 | 415.6 | 284.6 | 26.3 | | 809.6 |
| 2005-06 | 83.1 | 72.0 | | | 136.8 | 13.7 | 193.1 | 415.6 | 284.6 | 26.3 | | 809.6 |

**NORTH AMERICA BUREAU
REFERENCE LEVEL DERIVATION SCHEDULE**

| NAD | 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 | | | | | |
| (6) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program CSAC to AAM ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | 108.5 | 8.0 | | 116.5 |
| | 2004-05 | | | | | | | 0.0 | 108.5 | 8.0 | | 116.5 |
| | 2005-06 | | | | | | | 0.0 | 108.5 | 8.0 | | 116.5 |
| (7) Transfer to cover the Common service administration costs for an LE position at PRMNY (PSAT) From NAD to IMD As per E/mail from A. Charette on Jan. 16/03 | 2003-04 | | | | | | | 0.0 | (21.4) | | | (21.4) |
| | 2004-05 | | | | | | | 0.0 | (21.4) | | | (21.4) |
| | 2005-06 | | | | | | | 0.0 | (21.4) | | | (21.4) |
| (8) Incremental rental expenditures in Seattle Transfer from Property Reserve Effective Apr. 01/03 SMP-0504; Dec. 11/02 | 2003-04 | | | | | | | 0.0 | 54.4 | | | 54.4 |
| | 2004-05 | | | | | | | 0.0 | 54.4 | | | 54.4 |
| | 2005-06 | | | | | | | 0.0 | 54.4 | | | 54.4 |
| (9) Currency Losses (Gains) on Overseas Operations ARLU 2003-2004 | 2003-04 | (104.0) | | | | | (519.3) | (519.3) | (219.0) | | | (842.3) |
| | 2004-05 | (104.0) | | | | | (519.3) | (519.3) | (219.0) | | | (842.3) |
| | 2005-06 | (104.0) | | | | | (519.3) | (519.3) | (219.0) | | | (842.3) |
| (10) Creation of 2 LE positions and deletion of 1 LE position in Washington Funding from DND Reserve ARLU 2003-2004 SMPS-0354; Aug. 13/02 | 2003-04 | 8.3 | | | | | 41.7 | 41.7 | 40.3 | 1.8 | | 91.9 |
| | 2004-05 | 8.3 | | | | | 41.7 | 41.7 | 40.3 | 1.6 | | 91.9 |
| | 2005-06 | 8.3 | | | | | 41.7 | 41.7 | 40.3 | 1.6 | | 91.9 |
| (11) SOLGEN conversion of position in Washington Funding to SOLGEN Reserve SMPS-0370; Aug. 23/02 | 2003-04 | (13.0) | | | | | (64.8) | (64.8) | 69.3 | | | (8.5) |
| | 2004-05 | (13.0) | | | | | (64.8) | (64.8) | 69.3 | | | (8.5) |
| | 2005-06 | (13.0) | | | | | (64.8) | (64.8) | 69.3 | | | (8.5) |
| (12) Inflation for Overseas Operations Goods and Services: (56.1K) Property-related : 664.0K ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | 607.9 | | | 607.9 |
| | 2004-05 | | | | | | | 0.0 | 607.9 | | | 607.9 |
| | 2005-06 | | | | | | | 0.0 | 607.9 | | | 607.9 |

**NORTH AMERICA BUREAU
REFERENCE LEVEL DERIVATION SCHEDULE**

| NAD | 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 | | | | | |
| (13) Assistance to the Canadian Softwood Lumber Sector | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 2,000.0 | | | | 2,000.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| 2005-06 | | | | | | | 0.0 | | | | | 0.0 |
| 2003-04 | | | | | | | 0.0 | (8.5) | | | | (8.5) |
| 2004-05 | | | | | | | 0.0 | (7.6) | | | | (7.6) |
| 2005-06 | | | | | | | 0.0 | (7.6) | | | | (7.6) |
| (15) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | | | | | 0.0 |
| 2004-05 | 11.6 | | | | | 58.2 | 58.2 | 6.2 | 5.3 | | | 81.3 |
| 2005-06 | 11.6 | | | | | 58.2 | 58.2 | 6.2 | 5.3 | | | 81.3 |
| (16) Foreign Services Allowances budget adjustment based on the average expenditure of the 2 last years | | | | | | | | | | | | |
| 2003-04 | 134.9 | 674.3 | | | | | 674.3 | | | | | 809.2 |
| 2004-05 | 134.9 | 674.3 | | | | | 674.3 | | | | | 809.2 |
| 2005-06 | 134.9 | 674.3 | | | | | 674.3 | | | | | 809.2 |
| (17) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| 2003-04 | 16.8 | | | | 84.2 | | 84.2 | | | | | 101.0 |
| 2004-05 | 16.8 | | | | 84.2 | | 84.2 | | | | | 101.0 |
| 2005-06 | 16.8 | | | | 84.2 | | 84.2 | | | | | 101.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 12,285.8 | 7,414.6 | 648.6 | 59.7 | 12,156.1 | 338.6 | 40,716.8 | 61,330.4 | 39,604.9 | 940.3 | 1,227.0 | 115,368.4 |
| 2004-05 | 12,215.5 | 7,300.3 | 437.4 | 59.7 | 12,173.2 | 333.9 | 40,775.0 | 61,079.5 | 38,032.5 | 939.3 | 1,227.0 | 113,493.8 |
| 2005-06 | 12,215.5 | 7,300.3 | 437.4 | 59.7 | 12,173.2 | 333.9 | 40,775.0 | 61,079.5 | 38,032.5 | 939.3 | 1,227.0 | 113,493.8 |

NORTH AMERICA BUREAU
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A NAD - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Atlanta | 10.3 | 51.4 | 10.3 | 51.4 | 10.3 | 51.4 |
| Boston | 10.1 | 50.4 | 10.1 | 50.4 | 10.1 | 50.4 |
| Buffalo | 20.0 | 100.0 | 20.0 | 100.0 | 20.0 | 100.0 |
| Chicago | 11.3 | 56.5 | 11.3 | 56.5 | 11.3 | 56.5 |
| Dallas | 8.7 | 43.4 | 8.7 | 43.4 | 8.7 | 43.4 |
| Detroit | 23.3 | 116.6 | 23.3 | 116.6 | 23.3 | 116.6 |
| Los Angeles | 15.5 | 77.4 | 15.5 | 77.4 | 15.5 | 77.4 |
| Mexico | 22.8 | 114.2 | 22.8 | 114.2 | 22.8 | 114.2 |
| Miami | 3.3 | 16.4 | 3.3 | 16.4 | 3.3 | 16.4 |
| Minneapolis | 9.7 | 48.5 | 9.7 | 48.5 | 9.7 | 48.5 |
| New York (ConGen) | 34.5 | 172.3 | 34.5 | 172.3 | 34.5 | 172.3 |
| Seattle | 11.0 | 55.0 | 11.0 | 55.0 | 11.0 | 55.0 |
| Washington | 55.2 | 276.0 | 55.2 | 276.0 | 55.2 | 276.0 |
| TOTAL LES SALARY REVISIONS | 235.6 | 1,178.1 | 235.6 | 1,178.1 | 235.6 | 1,178.1 |

**UNITED STATES (NAD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--|------------------|------------------|------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| ROOSEVELT CAMPOBELLO INTERNATIONAL PARK COMMISSION | 1,227,000 | 1,227,000 | 1,227,000 |
| TOTAL | 1,227,000 | 1,227,000 | 1,227,000 |

**AREA MANAGEMENT OFFICE (AAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 111.2 | 111.2 | 111.2 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 3.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 199.8 | 199.8 | 199.8 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 6.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 8.7 | 8.7 | 8.7 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 346.0 | 346.0 | 346.0 | TOTAL CANADA-BASED UTILIZED | 9.9 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 1.3 | 1.3 | 1.3 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 1,363.5 | 1,362.5 | 1,296.5 | | |
| N005/N053 | CAPITAL CAPITAL | 30.0 | 30.0 | 30.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 2,060.5 | 2,059.5 | 1,993.5 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| AAM | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 110.1 | 0.0 | 199.8 | 8.7 | 353.2 | 1.3 | 0.0 | 563.0 | 954.1 | 30.0 | 0.0 | 1,657.2 |
| 2004-05 | 110.1 | 0.0 | 199.8 | 8.7 | 353.2 | 1.3 | 0.0 | 563.0 | 954.1 | 30.0 | 0.0 | 1,657.2 |
| 2005-06 | 110.1 | 0.0 | 199.8 | 8.7 | 353.2 | 1.3 | 0.0 | 563.0 | 954.1 | 30.0 | 0.0 | 1,657.2 |
| (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 |
| (2) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program | | | | | | | | | | | | |
| CSAC from NAD 2003-04 | | | | | | | | 0.0 | 85.6 | | | 85.6 |
| ARLU 2003-2004 2004-05 | | | | | | | | 0.0 | 85.6 | | | 85.6 |
| 2005-06 | | | | | | | | 0.0 | 85.6 | | | 85.6 |
| (3) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program | | | | | | | | | | | | |
| CSAC from NAD 2003-04 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| ARLU 2003-2004 2004-05 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| 2005-06 | | | | | | | | 0.0 | 21.4 | | | 21.4 |
| (4) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| CSAC from NAD & LGD 2003-04 | | | | | | | | 0.0 | 235.4 | | | 235.4 |
| ARLU 2003-2004 2004-05 | | | | | | | | 0.0 | 235.4 | | | 235.4 |
| 2005-06 | | | | | | | | 0.0 | 235.4 | | | 235.4 |
| (5) HR Action Plan - Ex Re-classification | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) 2003-04 | (1.4) | | | | (7.2) | | | (7.2) | | | | (8.6) |
| 2004-05 | (1.4) | | | | (7.2) | | | (7.2) | | | | (8.6) |
| As per E/mail from L. Diguier on June 20/03 2005-06 | (1.4) | | | | (7.2) | | | (7.2) | | | | (8.6) |
| (6) Resource Reallocation for 2003-04 as approved by the Executive Committee (Modern Management) | | | | | | | | | | | | |
| Funding from Contingency Reserve 2003-04 | | | | | | | | 0.0 | 67.0 | | | 67.0 |
| 2004-05 | | | | | | | | 0.0 | 66.0 | | | 66.0 |
| 2005-06 | | | | | | | | 0.0 | | | | 0.0 |
| SMP-0145 dated June 01/03 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 111.2 | 0.0 | 199.8 | 8.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,363.5 | 30.0 | 0.0 | 2,060.5 |
| 2004-05 | 111.2 | 0.0 | 199.8 | 8.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,362.5 | 30.0 | 0.0 | 2,059.5 |
| 2005-06 | 111.2 | 0.0 | 199.8 | 8.7 | 348.0 | 1.3 | 0.0 | 555.8 | 1,298.5 | 30.0 | 0.0 | 1,993.5 |

EUROPE

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|------------------|------------------|------------------|--|
| Fund/Fonds | | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 21,857.1 | 21,344.7 | 21,308.0 | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 18.0 HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 63.6 ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 267.0 <hr/> TOTAL CANADA-BASED UTILIZED 348.6 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 1,242.1 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 18,793.5 | 18,216.5 | 18,201.7 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 829.6 | 742.0 | 697.6 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 58.4 | 58.4 | 58.4 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 24,514.7 | 23,841.0 | 23,827.5 | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 855.9 | 754.5 | 754.5 | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 64,092.4 | 62,968.9 | 62,853.7 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 75,253.6 | 73,259.9 | 73,096.6 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 4,123.8 | 3,994.5 | 3,985.6 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 1,210.0 | 1,210.0 | 1,210.0 | |
| TOTAL | | 211,589.0 | 206,390.4 | 205,993.6 | |

**ASSISTANT DEPUTY MINISTER EUROPE (MPD)
SOUS-MINISTRE ADJOINT EUROPE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|----------------|--|--------------|--------------|--------------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 39.1 | 39.1 | 39.1 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 2.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 192.7 | 192.7 | 192.7 | TOTAL CANADA-BASED UTILIZED 2.0 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 3.0 | 3.0 | 3.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING FONCTIONNEMENT | 75.0 | 75.0 | 75.0 | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | |
| TOTAL | | 309.8 | 309.8 | 309.8 | |

**ADM EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| MPD | | BUDGET (\$ 000) | | | | | | | | | | | |
|--|---------|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|-------|
| | | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 38.2 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 308.9 |
| | 2004-05 | 38.2 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 308.9 |
| | 2005-06 | 38.2 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 308.9 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| | 2004-05 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| | 2005-06 | 0.9 | | | | | | | 0.0 | | | | 0.9 |
| | 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 | 39.1 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |
| | 2004-05 | 39.1 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |
| | 2005-06 | 39.1 | 0.0 | 0.0 | 0.0 | 192.7 | 3.0 | 0.0 | 195.7 | 75.0 | 0.0 | 0.0 | 309.8 |

**CENTRAL, EAST AND SOUTH EUROPE (RBD)
EUROPE CENTRALE, DE L'EST ET DU SUD**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 5,577.4 | 5,290.3 | 5,284.5 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 7,680.4 | 7,381.4 | 7,366.6 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 3.3 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 135.3 | 135.3 | 135.3 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 24.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 35.0 | 35.0 | 35.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 87.1 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 7,237.0 | 6,795.4 | 6,781.9 | TOTAL CANADA-BASED UTILIZED | 115.3 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 378.5 | 287.0 | 287.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 12,421.4 | 11,816.3 | 11,816.3 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 497.8 |
| N001 | OPERATING FONCTIONNEMENT | 25,136.8 | 23,303.4 | 23,341.3 | | |
| N005/N053 | CAPITAL CAPITAL | 1,624.3 | 1,559.3 | 1,559.3 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 1,210.0 | 1,210.0 | 1,210.0 | | |
| TOTAL | | 61,436.1 | 57,813.4 | 57,817.2 | | |

**CENTRAL, EAST AND SOUTH EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RBD | 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 | | | | | |
| (6) To transfer from RBD to RWD transactions not included in MPD reorganization budget reallocation of March 15/02 | 2003-04 | (12.3) | (175.8) | | | | | 114.8 | (61.0) | 266.5 | 1.7 | 194.9 |
| | 2004-05 | (8.9) | (158.9) | | | | | 114.8 | (44.1) | 217.5 | 1.7 | 166.2 |
| As per E/mail from M.-A. Bird on Oct. 31/02 | 2005-06 | (8.9) | (158.9) | | | | | 114.8 | (44.1) | 217.5 | 1.7 | 166.2 |
| (7) Permanent transfer from RAM to RBD | | | | | | | | | | | | |
| | 2003-04 | 7.0 | | | | | | 34.7 | 34.7 | (247.0) | | (205.3) |
| | 2004-05 | 7.0 | | | | | | 34.7 | 34.7 | (247.0) | | (205.3) |
| | 2005-06 | 7.0 | | | | | | 34.7 | 34.7 | (247.0) | | (205.3) |
| (8) New benchmarks for LES in Kyiv | | | | | | | | | | | | |
| From SXD to RBD | 2003-04 | 0.4 | | | | | | 1.8 | 1.8 | | | 2.2 |
| | 2004-05 | 0.4 | | | | | | 1.8 | 1.8 | | | 2.2 |
| As per E/mail from T. Mazzuca May 22/02 | 2005-06 | 0.4 | | | | | | 1.8 | 1.8 | | | 2.2 |
| (9) Creation of 2 term LE positions in Belgrade for 2003/04 only | | | | | | | | | | | | |
| Funding from CIDA Reserve | 2003-04 | 9.6 | | | | | | 48.2 | 48.2 | 21.2 | 1.8 | 80.8 |
| ARLU 2003-2004 | 2004-05 | | | | | | | | 0.0 | | | 0.0 |
| | 2005-06 | | | | | | | | 0.0 | | | 0.0 |
| SMPS-0103; March 14/02 | | | | | | | | | | | | |
| (10) Reclassification of 2 LES positions in Warsaw | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 2.8 | | | | | | 14.2 | 14.2 | | | 17.0 |
| | 2004-05 | 2.8 | | | | | | 14.2 | 14.2 | | | 17.0 |
| ARLU 2003-2004 | 2005-06 | 2.8 | | | | | | 14.2 | 14.2 | | | 17.0 |
| SMPS-0226; May 30/02 | | | | | | | | | | | | |
| (11) Climate Change - transfer from NRCAN | | | | | | | | | | | | |
| | 2003-04 | | | | | | | | 0.0 | 323.0 | | 323.0 |
| ARLU 2003-2004 | 2004-05 | | | | | | | | 0.0 | 371.0 | | 371.0 |
| Sunset after 2005-06 | 2005-06 | | | | | | | | 0.0 | 347.0 | | 347.0 |
| (12) Assessed Contributions - Non ODA Portion | | | | | | | | | | | | |
| | 2003-04 | | | | | | | | 0.0 | | 123.0 | 123.0 |
| ARLU 2003-2004 | 2004-05 | | | | | | | | 0.0 | | 123.0 | 123.0 |
| | 2005-06 | | | | | | | | 0.0 | | 123.0 | 123.0 |

**CENTRAL, EAST AND SOUTH EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RBD | 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 | | | | | |
| (13) Public Security and Anti-Terrorism Initiative (PSAT) - Representation Abroad program | | | | | | | | | | | | |
| CSAC to RAM | 2003-04 | 69.3 | 135.3 | | 167.8 | 16.8 | 26.8 | 346.7 | 416.3 | 25.1 | | 857.4 |
| ARLU 2003-2004 | 2004-05 | 74.3 | 148.6 | | 178.1 | 17.8 | 26.8 | 371.3 | 384.3 | 25.1 | | 855.0 |
| | 2005-06 | 74.3 | 148.6 | | 178.1 | 17.8 | 26.8 | 371.3 | 384.3 | 25.1 | | 855.0 |
| (14) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program | | | | | | | | | | | | |
| CSAC to RAM | 2003-04 | | | | | | | 0.0 | 256.6 | 16.7 | | 273.3 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | 256.6 | 16.7 | | 273.3 |
| | 2005-06 | | | | | | | 0.0 | 256.6 | 16.7 | | 273.3 |
| (15) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| | 2003-04 | 84.0 | | | | | | 420.8 | 420.8 | 414.0 | | 918.8 |
| ARLU 2003-2004 | 2004-05 | 84.0 | | | | | | 420.8 | 420.8 | 414.0 | | 918.8 |
| | 2005-06 | 84.0 | | | | | | 420.8 | 420.8 | 414.0 | | 918.8 |
| (16) Creation of 3 positions in St-Petersburg | | | | | | | | | | | | |
| Reallocation from CIC Reserve | 2003-04 | 18.4 | 50.8 | | | | | 91.6 | 161.8 | 8.2 | | 280.0 |
| | 2004-05 | 18.4 | 50.8 | | | | | 91.6 | 161.8 | 8.2 | | 280.0 |
| ARLU 2003-2004 | 2005-06 | 18.4 | 50.8 | | | | | 91.6 | 161.8 | 8.2 | | 280.0 |
| SMPS-0090; March 12/02 | | | | | | | | | | | | |
| (17) Creation of 4 LE positions in Budapest | | | | | | | | | | | | |
| Reallocation from CIC Reserve | 2003-04 | 21.6 | | | | | | 108.1 | 108.1 | 34.4 | 0.4 | 164.5 |
| | 2004-05 | 21.6 | | | | | | 108.1 | 108.1 | 34.4 | 0.4 | 164.5 |
| ARLU 2003-2004 | 2005-06 | 21.6 | | | | | | 108.1 | 108.1 | 34.4 | 0.4 | 164.5 |
| SMPS- | | | | | | | | | | | | |
| (18) Funding for 1 FS-2 in Budapest created in June 2002 | | | | | | | | | | | | |
| Reallocation from CIC Reserve | 2003-04 | | | | | | | 0.0 | 144.5 | 8.8 | | 153.3 |
| | 2004-05 | | | | | | | 0.0 | 144.5 | 8.8 | | 153.3 |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 144.5 | 8.8 | | 153.3 |
| SMPS-0367; February 18/02 | | | | | | | | | | | | |
| (19) Creation of 2 positions in Moscow | | | | | | | | | | | | |
| Reallocation from CIC Reserve | 2003-04 | 14.7 | 50.8 | | | | | 73.4 | 117.2 | 9.1 | | 214.4 |
| ARLU 2003-2004 | 2004-05 | 14.7 | 50.8 | | | | | 73.4 | 117.2 | 9.1 | | 214.4 |
| SMPS-0044; February 25/02 | 2005-06 | 14.7 | 50.8 | | | | | 73.4 | 117.2 | 9.1 | | 214.4 |

**CENTRAL, EAST AND SOUTH EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RBD | BUDGET (\$000) | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL | | 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 | | PERSONNEL (excl. Statutory) | OPERATING | | |
| (20) Inflation for Overseas Operations Goods and Services: 945.9K Property-related : 1220.7K ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | 2,166.6 | | 2,166.6 |
| | 2004-05 | | | | | | | 0.0 | 2,166.6 | | 2,166.6 |
| | 2005-06 | | | | | | | 0.0 | 2,166.6 | | 2,166.6 |
| (21) SOLGEN funding to Moscow Funding from SOLGEN Reserve SMC-0024; Dec. 30/02 | 2003-04 | | | | | | | 0.0 | | | 0.0 |
| | 2004-05 | | | | | | | 0.0 | 3.0 | | 3.0 |
| | 2005-06 | | | | | | | 0.0 | 3.0 | | 3.0 |
| (22) CIC deletion of position in Belgrade Funding to CIC Reserve SMC-0017; March 14/03 | 2003-04 | (6.4) | (32.2) | | | | | (32.2) | (52.0) | (11.5) | (102.1) |
| | 2004-05 | (6.4) | (32.2) | | | | | (32.2) | (52.0) | (11.5) | (102.1) |
| | 2005-06 | (6.4) | (32.2) | | | | | (32.2) | (52.0) | (11.5) | (102.1) |
| (23) Salary adjustments as requested by RAM As per E/mail from M-A Bird on March 20/03 | 2003-04 | (24.4) | 35.9 | 61.9 | | | | (122.1) | 141.5 | | (5.0) |
| | 2004-05 | 2.6 | 14.8 | 61.9 | | | | 12.2 | (42.6) | | (27.8) |
| | 2005-06 | (3.2) | | 61.9 | | | | (16.1) | 19.3 | | (0.0) |
| (24) Budget transfer to cover the Common Services Fees As confirmed by SAM-005 | 2003-04 | | | | | | | 0.0 | (7.0) | | (7.0) |
| | 2004-05 | | | | | | | 0.0 | (3.8) | | (3.8) |
| | 2005-06 | | | | | | | 0.0 | (3.8) | | (3.8) |
| (25) Reconfiguration of staff From DND Reserve SMP-0169, May 01/01 | 2003-04 | 5.7 | | | | | 28.7 | 28.7 | 1.4 | 0.7 | 36.5 |
| | 2004-05 | 5.7 | | | | | 28.7 | 28.7 | 1.4 | 0.7 | 36.5 |
| | 2005-06 | 5.7 | | | | | 28.7 | 28.7 | 1.4 | 0.7 | 36.5 |
| (26) Operating budget transfer to reflect the deletion of 1 CBS position in Istanbul (Investment trade position) Transfer to TBD As per E/mail from J. Guertin on March 26/03 and TBX-0017 | 2003-04 | | | | | | | 0.0 | (255.4) | | (255.4) |
| | 2004-05 | | | | | | | 0.0 | (255.4) | | (255.4) |
| | 2005-06 | | | | | | | 0.0 | (255.4) | | (255.4) |

**CENTRAL, EAST AND SOUTH EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RBD | 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 | | | | | |
| (27) Foreign Services Allowances budget adjustment based on the average expenditure of the 2 last years | | | | | | | | | | | | |
| 2003-04 | 86.2 | 431.2 | | | | | 431.2 | | | | | 517.4 |
| 2004-05 | 86.2 | 431.2 | | | | | 431.2 | | | | | 517.4 |
| As per E/mail from L. Diquer on May 30/03 | 2005-06 | 86.2 | 431.2 | | | | 431.2 | | | | | 517.4 |
| (28) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve | 2003-04 | 24.0 | | | 119.8 | | 119.8 | | | | | 143.8 |
| (allocation beyond 2003-04 is tentative only) | 2004-05 | 24.0 | | | 119.8 | | 119.8 | | | | | 143.8 |
| As per E/mail from L. Diquer on June 20/03 | 2005-06 | 24.0 | | | 119.8 | | 119.8 | | | | | 143.8 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 5,577.4 | 7,680.4 | 135.3 | 35.0 | 7,237.0 | 378.5 | 12,421.4 | 27,887.6 | 25,136.6 | 1,624.3 | 1,210.0 | 61,436.1 |
| 2004-05 | 5,280.3 | 7,381.4 | 135.3 | 35.0 | 6,795.4 | 287.0 | 11,616.3 | 26,450.4 | 23,303.4 | 1,559.3 | 1,210.0 | 57,813.4 |
| 2005-06 | 5,284.5 | 7,386.6 | 135.3 | 35.0 | 6,781.9 | 287.0 | 11,816.3 | 26,422.1 | 23,341.3 | 1,559.3 | 1,210.0 | 57,617.2 |

**CENTRAL, EAST AND SOUTH EUROPE
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS**

| Annex A RBD - LES Salary Revisions | Reference Level | | | | | |
|---------------------------------------|-----------------|--------------|--------------|--------------|--------------|--------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Almaty | 2.7 | 13.4 | 2.7 | 13.4 | 2.7 | 13.4 |
| Ankara | 17.6 | 88.0 | 17.6 | 88.0 | 17.6 | 88.0 |
| Belgrade | 19.3 | 96.5 | 19.3 | 96.5 | 19.3 | 96.5 |
| Bucharest | 9.7 | 48.6 | 9.7 | 48.6 | 9.7 | 48.6 |
| Budapest | 10.2 | 51.1 | 10.2 | 51.1 | 10.2 | 51.1 |
| Kiev | 3.3 | 16.7 | 3.3 | 16.7 | 3.3 | 16.7 |
| Moscow | 45.3 | 226.6 | 45.3 | 226.6 | 45.3 | 226.6 |
| Prague/Bratislava | 2.6 | 12.9 | 2.6 | 12.9 | 2.6 | 12.9 |
| Riga | 0.6 | 3.2 | 0.6 | 3.2 | 0.6 | 3.2 |
| Sarajevo | 0.6 | 3.0 | 0.6 | 3.0 | 0.6 | 3.0 |
| St. Petersburg | 3.9 | 19.5 | 3.9 | 19.5 | 3.9 | 19.5 |
| Tallinn | 0.4 | 2.1 | 0.4 | 2.1 | 0.4 | 2.1 |
| Tirana | 0.7 | 3.5 | 0.7 | 3.5 | 0.7 | 3.5 |
| Vilnius | 0.3 | 1.5 | 0.3 | 1.5 | 0.3 | 1.5 |
| Warsaw | 18.8 | 93.9 | 18.8 | 93.9 | 18.8 | 93.9 |
| Zagreb | | | | | | |
| TOTAL LES SALARY REVISIONS | 136.1 | 680.5 | 136.1 | 680.5 | 136.1 | 680.5 |

**CENTRAL, EAST AND SOUTH EUROPE (RBD)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|--------------------------------------|------------------|------------------|------------------|
| <u>ASSESSED CONTRIBUTIONS</u> | | | |
| PEACE IMPLEMENTATION COUNCIL | 1,210,000 | 1,210,000 | 1,210,000 |
| TOTAL | 1,210,000 | 1,210,000 | 1,210,000 |

**EUROPEAN UNION, NORTH AND WEST EUROPE (RWD)
UNION EUROPÉENNE, EUROPE DU NORD ET DE L'OUEST**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|------------------|------------------|------------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 16,165.6 | 15,948.1 | 15,917.2 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 11,113.1 | 10,835.1 | 10,835.1 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 13.2 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 616.9 | 564.1 | 519.7 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 30.9 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 23.4 | 23.4 | 23.4 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 179.9 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 16,797.0 | 16,564.9 | 16,564.9 | TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 224.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 464.0 | 458.1 | 458.1 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 51,671.0 | 51,152.6 | 51,037.4 | | 744.3 |
| N001 | OPERATING FONCTIONNEMENT | 48,705.9 | 48,514.8 | 48,379.6 | | |
| N005/N053 | CAPITAL CAPITAL | 2,472.5 | 2,408.2 | 2,399.3 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 148,029.4 | 146,469.3 | 146,134.7 | | |

**EUROPEAN UNION, NORTH AND WEST EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RWD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| (6) To transfer from RBD to RWD transactions not included in MPD reorganization budget reallocation of March 15/02 | 2003-04 | 12.3 | 175.8 | | | | | 61.0 | -266.5 | -1.7 | | (194.9) |
| | 2004-05 | 8.9 | 158.9 | | | | | 44.1 | -217.5 | -1.7 | | (166.2) |
| As per E/mail from M.-A. Bird on Oct. 31/02 | 2005-06 | 8.9 | 158.9 | | | | | 44.1 | -217.5 | -1.7 | | (166.2) |
| (7) Permanent transfer from RAM to RWD | | | | | | | | | | | | |
| | 2003-04 | 11.9 | | | | | | 59.5 | (75.0) | | | (3.6) |
| | 2004-05 | 11.9 | | | | | | 59.5 | (46.7) | | | 24.7 |
| | 2005-06 | 11.9 | | | | | | 59.5 | (46.7) | | | 24.7 |
| (8) Health& Social Relation Officer (BREEC) Transfer from Health Canada - sunset | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | (110.0) | (4.0) | | (114.0) |
| | 2005-06 | | | | | | | 0.0 | (190.0) | (6.0) | | (196.0) |
| (9) Health& Social Relation Officer (BREEC) Transfer from HRDC - sunset | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | | | | 0.0 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | (110.0) | (4.0) | | (114.0) |
| | 2005-06 | | | | | | | 0.0 | (190.0) | (6.0) | | (196.0) |
| (10) Creation of Positions (BREEC) - transfer from Justice | | | | | | | | | | | | |
| Funding to RWD | 2003-04 | 11.0 | | | | | | 59.0 | 163.0 | 9.8 | | 242.8 |
| ARLU 2003-2004 | 2004-05 | 11.0 | | | | | | 59.0 | 163.0 | 9.8 | | 242.8 |
| Sunset after 2005-06 | 2005-06 | 8.0 | | | | | | 39.0 | 132.0 | 4.9 | | 183.9 |
| (11) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program | | | | | | | | | | | | |
| CSAC to RAM | 2003-04 | 78.9 | 62.2 | | | 106.8 | 10.7 | 215.0 | 394.5 | 198.9 | 25.4 | 697.7 |
| ARLU 2003-2004 | 2004-05 | 78.9 | 62.2 | | | 106.8 | 10.7 | 215.0 | 394.5 | 198.9 | 25.4 | 697.7 |
| | 2005-06 | 78.9 | 62.2 | | | 106.8 | 10.7 | 215.0 | 394.5 | 198.9 | 25.4 | 697.7 |
| (12) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program | | | | | | | | | | | | |
| CSAC to RAM | 2003-04 | | | | | | | 0.0 | 291.8 | 23.2 | | 315.0 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | 291.8 | 23.2 | | 315.0 |
| | 2005-06 | | | | | | | 0.0 | 291.8 | 23.2 | | 315.0 |

**EUROPEAN UNION, NORTH AND WEST EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RWD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | |
| (20) RCMP reclassification of position in Madrid | | | | | | | | | | | | |
| Transfer from RCMP Reserve | 2003-04 | 0.5 | | | | | 2.8 | 2.8 | | | | 3.3 |
| | 2004-05 | 0.5 | | | | | 2.8 | 2.8 | | | | 3.3 |
| ARLU 2003-2004 | 2005-06 | 0.5 | | | | | 2.8 | 2.8 | | | | 3.3 |
| SMPS-0101; Mar. 14/02 | | | | | | | | | | | | |
| (21) RCMP creation of position in The Hague | | | | | | | | | | | | |
| Transfer from RCMP Reserve | 2003-04 | | | | | | | 0.0 | 124.3 | 4.7 | | 129.0 |
| | 2004-05 | | | | | | | 0.0 | 98.0 | 4.7 | | 102.7 |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 98.0 | 4.7 | | 102.7 |
| SMPS-0222; May 28/02 | | | | | | | | | | | | |
| (22) Inflation for Overseas Operations Goods and Services: (228.1K) | | | | | | | | | | | | |
| Property-related : 591.3K | 2003-04 | | | | | | | 0.0 | 363.2 | | | 363.2 |
| | 2004-05 | | | | | | | 0.0 | 363.2 | | | 363.2 |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 363.2 | | | 363.2 |
| (23) SOLGEN funding to Rome | | | | | | | | | | | | |
| Funding from SOLGEN Reserve | 2003-04 | | | | | | | 0.0 | 8.5 | | | 8.5 |
| | 2004-05 | | | | | | | 0.0 | 5.5 | | | 5.5 |
| SMC-0024; Dec. 30/02 | 2005-06 | | | | | | | 0.0 | 5.5 | | | 5.5 |
| (24) Operating budget transfer to cover for LES Salary in Paris for Champlain 2004-2008 | | | | | | | | | | | | |
| Transfer from ACD | 2003-04 | 19.0 | | | | | 95.2 | 95.2 | | | | 114.2 |
| | 2004-05 | 19.0 | | | | | 95.2 | 95.2 | | | | 114.2 |
| As per E/mail from I. Dion on Feb. 03/03 | 2005-06 | | | | | | | 0.0 | | | | 0.0 |
| (25) Salary adjustments as requested by RAM | | | | | | | | | | | | |
| | 2003-04 | 39.6 | (29.4) | 119.2 | | | 102.9 | 4.9 | 197.6 | (220.1) | | 17.1 |
| | 2004-05 | 9.9 | (76.0) | 85.9 | | | 34.5 | 4.9 | 49.3 | (42.1) | | 17.1 |
| As per E/mail from M-A Bird on March 20/03 | 2005-06 | 1.0 | (76.0) | 41.5 | | | 34.5 | 4.9 | 4.9 | 11.2 | | 17.1 |
| (26) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | 0.0 | | | 0.0 |
| | 2004-05 | | | | | | | 0.0 | 1.3 | | | 1.3 |
| As confirmed by SAM-005 | 2005-06 | | | | | | | 0.0 | 3.8 | | | 3.8 |

**EUROPEAN UNION, NORTH AND WEST EUROPE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RWD | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|-------------------------|---------|---------|-----------|
| | STATUTORY PERSONNEL COSTS | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | SUB TOTAL | | GRANTS & CONTRIB. | TOTAL | | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | | | CAPITAL | |
| (34) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program | | | | | | | | | | | | | |
| Transfer from JPD for the creation of new positions in Bern & Madrid | 2003-04 | 16.1 | | | | | 80.7 | 80.7 | | | 96.8 | | |
| As per E/mail from S. Dougherty o | 2004-05 | 17.6 | | | | | 88.2 | 88.2 | | | 105.8 | | |
| May 06/03 | 2005-06 | 17.6 | | | | | 88.2 | 88.2 | | | 105.8 | | |
| (35) Reconfiguration of staff | | | | | | | | | | | | | |
| From DND Reserve | 2003-04 | (8.1) | | | | | (40.5) | (40.5) | (197.2) | (5.7) | (251.5) | | |
| | 2004-05 | (8.1) | | | | | (40.5) | (40.5) | (197.2) | (5.7) | (251.5) | | |
| SMP-0169, May 01/01 | 2005-06 | (8.1) | | | | | (40.5) | (40.5) | (197.2) | (5.7) | (251.5) | | |
| (36) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | | |
| | 2003-04 | 255.4 | 1,276.9 | | | | | 1,276.9 | | | 1,532.3 | | |
| | 2004-05 | 255.4 | 1,276.9 | | | | | 1,276.9 | | | 1,532.3 | | |
| As per E/mail from L. Diquer on | 2005-06 | 255.4 | 1,276.9 | | | | | 1,276.9 | | | 1,532.3 | | |
| May 30/03 | | | | | | | | | | | | | |
| (37) HR Action Plan - distribution of funds | | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | | |
| From the Contingency Reserve | 2003-04 | 33.3 | | | | 166.5 | | 0.0 | | | 33.3 | | |
| (allocation beyond 2003-04 is tentative only) | 2004-05 | 33.3 | | | | 166.5 | | 0.0 | | | 33.3 | | |
| As per E/mail from L. Diquer on June 20/03 | 2005-06 | 33.3 | | | | 166.5 | | 0.0 | | | 33.3 | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 16,165.6 | 11,113.1 | 616.9 | 23.4 | 16,797.0 | 464.0 | 51,671.0 | 80,685.4 | 48,705.9 | 2,472.5 | 0.0 | 148,029.4 |
| | 2004-05 | 15,948.1 | 10,835.1 | 564.1 | 23.4 | 16,564.9 | 458.1 | 51,152.6 | 79,598.2 | 48,514.8 | 2,408.2 | 0.0 | 146,469.3 |
| | 2005-06 | 15,917.2 | 10,835.1 | 519.7 | 23.4 | 16,564.9 | 458.1 | 51,037.4 | 79,438.6 | 48,379.6 | 2,399.3 | 0.0 | 146,134.7 |

EUROPEAN UNION, NORTH AND WEST EUROPE
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A RWD - LES Salary Revisions | Reference Level | | | | | |
|---------------------------------------|-----------------|----------------|--------------|----------------|--------------|----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Athens | 9.6 | 48.0 | 9.6 | 48.0 | 9.6 | 48.0 |
| Barcelona | 0.6 | 2.8 | 0.6 | 2.8 | 0.6 | 2.8 |
| Berlin | 17.1 | 85.7 | 17.1 | 85.7 | 17.1 | 85.7 |
| Berne | 3.0 | 15.2 | 3.0 | 15.2 | 3.0 | 15.2 |
| Brussels | 16.6 | 83.2 | 16.6 | 83.2 | 16.6 | 83.2 |
| Brussels (BREEC) | 6.0 | 30.0 | 6.0 | 30.0 | 6.0 | 30.0 |
| Copenhagen | 4.6 | 22.8 | 4.6 | 22.8 | 4.6 | 22.8 |
| Dublin | 9.0 | 44.8 | 9.0 | 44.8 | 9.0 | 44.8 |
| Duesseldorf | 2.4 | 12.2 | 2.4 | 12.2 | 2.4 | 12.2 |
| Hamburg | 0.7 | 3.7 | 0.7 | 3.7 | 0.7 | 3.7 |
| Helsinki | 6.1 | 30.5 | 6.1 | 30.5 | 6.1 | 30.5 |
| Lisbon | 38.1 | 190.6 | 38.1 | 190.6 | 38.1 | 190.6 |
| London | 80.1 | 400.7 | 80.1 | 400.7 | 80.1 | 400.7 |
| Madrid | 9.4 | 47.2 | 9.4 | 47.2 | 9.4 | 47.2 |
| Milan | 5.1 | 25.7 | 5.1 | 25.7 | 5.1 | 25.7 |
| Munich | 1.6 | 8.1 | 1.6 | 8.1 | 1.6 | 8.1 |
| Oslo | 13.5 | 67.5 | 13.5 | 67.5 | 13.5 | 67.5 |
| Paris | 72.0 | 360.0 | 72.0 | 360.0 | 72.0 | 360.0 |
| Reykjavik | 2.9 | 14.7 | 2.9 | 14.7 | 2.9 | 14.7 |
| Rome/Vatican | 11.4 | 56.8 | 11.4 | 56.8 | 11.4 | 56.8 |
| Stockholm | 6.6 | 33.2 | 6.6 | 33.2 | 6.6 | 33.2 |
| The Hague | 16.0 | 80.0 | 16.0 | 80.0 | 16.0 | 80.0 |
| Vienna | 14.0 | 70.0 | 14.0 | 70.0 | 14.0 | 70.0 |
| TOTAL LES SALARY REVISIONS | 346.7 | 1,733.4 | 346.7 | 1,733.4 | 346.7 | 1,733.4 |

**AREA MANAGEMENT OFFICE (RAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|----------------|----------------|----------------|---|--|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 75.1 | 67.3 | 67.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 1.5 | |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 77.4 | 42.6 | 42.6 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 5.8 | |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0 | |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 288.0 | 288.0 | 288.0 | TOTAL CANADA-BASED UTILIZED 7.3 TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 10.4 | 6.4 | 6.4 | II) LOCALLY-ENGAGED STAFF 0.0 PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 1,335.9 | 1,366.7 | 1,300.7 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 27.0 | 27.0 | 27.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 1,813.8 | 1,798.0 | 1,732.0 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RAM | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|---------|-----------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | 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 | | | | | | |
| (7) RCMP creation of position in The Hague Administration fee : 25.4K Transfer from RCMP Reserve 2003-04 2004-05 2005-06 ARLU 2003-2004 SMPS-0222; May 28/02 | | | | | | | 0.0 | 25.4 | | | 25.4 | |
| | | | | | | | 0.0 | 25.4 | | | 25.4 | |
| | | | | | | | 0.0 | 25.4 | | | 25.4 | |
| (8) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program CSAC from RBD 2003-04 ARLU 2003-2004 2004-05 2005-06 | | | | | | | 0.0 | 101.6 | | | 101.6 | |
| | | | | | | | 0.0 | 101.6 | | | 101.6 | |
| | | | | | | | 0.0 | 101.6 | | | 101.6 | |
| (9) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program CSAC from RBD & RWD 2003-04 ARLU 2003-2004 2004-05 2005-06 | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| (10) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program CSAC from RWD 2003-04 ARLU 2003-2004 2004-05 2005-06 | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| | | | | | | | 0.0 | 127.0 | | | 127.0 | |
| (11) Salary adjustments as requested by RAM 2003-04 2004-05 2005-06 As per E/mail from M-A Bird on March 20/03 | 7.9 4.6 4.6 | (22.3) (38.7) (38.7) | | 61.7 61.7 61.7 | | | 39.4 23.0 23.0 | (47.3) (27.6) (27.6) | | | 0.0 (0.0) (0.0) | |
| (12) Budget transfer to cover the Common Services Fees 2003-04 2004-05 2005-06 As confirmed by SAM-005 | | | | | | | 0.0 0.0 0.0 | 1.6 0.0 0.0 | | | 1.6 0.0 0.0 | |
| (13) Salary adjustments as requested by RAM 2003-04 2004-05 2005-06 As per E/mail from M-A Bird on April 10/03 | 5.5 5.5 5.5 | 27.6 27.6 27.6 | | | | | 27.6 27.6 27.6 | (33.1) (33.1) (33.1) | | | 0.0 0.0 0.0 | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| RAM | BUDGET (\$000) | | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|--------------------------------|-----------|---------|-------------------------|-------|---------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL | | | | TOTAL | |
| | | | | | | | | PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | | |
| (14) RCMP new positions in Vienna & Madrid Admin. fees allocation to RAM | | | | | | | | | | | | | |
| 2003-04 | | | | | | | | 0.0 | 8.2 | | | | 8.2 |
| SMP-0502; Dec. 19/01 2004-05 | | | | | | | | 0.0 | 8.2 | | | | 8.2 |
| As per E/mail from T. Newton on April 14/03 2005-06 | | | | | | | | 0.0 | 8.2 | | | | 8.2 |
| (15) HR Action Plan - Ex Re-classification | | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | 2003-04 | (7.4) | | | (36.8) | | | (36.8) | | | | | (44.2) |
| 2004-05 | (7.4) | | | | (36.8) | | | (36.8) | | | | | (44.2) |
| As per E/mail from L. Diguier on June 20/03 2005-06 | (7.4) | | | | (36.8) | | | (36.8) | | | | | (44.2) |
| (16) Resource Reallocation for 2003-04 as ap- proved by the Executive Committee (Modem Management) | 2003-04 | | | | | | | 0.0 | 67.0 | | | | 67.0 |
| Funding from Contingency Reserv 2004-05 | 0.0 | | | | | | | 0.0 | 66.0 | | | | 66.0 |
| SMP-0145 dated June 01/03 2005-06 | 0.0 | | | | | | | 0.0 | | | | | 0.0 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| 2003-04 | 75.1 | 0.0 | 77.4 | 0.0 | 288.0 | 10.4 | 0.0 | 375.8 | 1,335.9 | 27.0 | 0.0 | | 1,813.8 |
| 2004-05 | 67.3 | 0.0 | 42.6 | 0.0 | 268.0 | 6.4 | 0.0 | 337.0 | 1,366.7 | 27.0 | 0.0 | | 1,798.0 |
| 2005-06 | 67.3 | 0.0 | 42.6 | 0.0 | 288.0 | 6.4 | 0.0 | 337.0 | 1,300.7 | 27.0 | 0.0 | | 1,732.0 |

**ASIA AND PACIFIC
ASIE ET PACIFIQUE**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|-------------------|--|------------------|------------------|------------------|---|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 18,878.8 | 18,838.1 | 18,838.1 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 23,825.3 | 23,739.3 | 23,739.3 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> 28.7 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 685.1 | 571.1 | 571.1 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 46.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 51.4 | 51.4 | 51.4 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 214.4 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 19,987.4 | 19,987.4 | 19,987.4 | TOTAL CANADA-BASED UTILIZED 289.2 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 702.7 | 699.3 | 699.3 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 1,364.7 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 49,139.3 | 49,139.3 | 49,139.3 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 72,081.1 | 72,333.6 | 72,266.6 | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 4,065.7 | 4,065.7 | 4,065.7 | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 1,831.0 | 1,881.0 | 1,981.0 | |
| TOTAL | | 191,247.8 | 191,306.2 | 191,339.2 | |

**ASSISTANT DEPUTY MINISTER ASIA-PACIFIC (MDM)
SOUS-MINISTRE ADJOINT ASIE-PACIFIQUE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 60.6 | 60.6 | 60.6 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 56.1 | 56.1 | 56.1 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 2.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 0.0 | 0.0 | 0.0 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 234.0 | 234.0 | 234.0 | TOTAL CANADA-BASED UTILIZED | 2.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 13.0 | 13.0 | 13.0 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 0.0 | 0.0 | 0.0 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 93.0 | 93.0 | 93.0 | | |
| N005/N053 | CAPITAL CAPITAL | 0.0 | 0.0 | 0.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 456.7 | 456.7 | 456.7 | | |

**ADM ASIA-PACIFIC
REFERENCE LEVEL DERIVATION SCHEDULE**

| MDM | 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 | 53.8 | 0.0 | 56.1 | 0.0 | 216.8 | 13.0 | 0.0 | 285.9 | 93.0 | 0.0 | 0.0 | 432.7 |
| | 2004-05 | 53.8 | 0.0 | 56.1 | 0.0 | 216.8 | 13.0 | 0.0 | 285.9 | 93.0 | 0.0 | 0.0 | 432.7 |
| | 2005-06 | 53.8 | 0.0 | 56.1 | 0.0 | 216.8 | 13.0 | 0.0 | 285.9 | 93.0 | 0.0 | 0.0 | 432.7 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | 2003-04 | 3.4 | | | | | | | 0.0 | | | | 3.4 |
| | 2004-05 | 3.4 | | | | | | | 0.0 | | | | 3.4 |
| | 2005-06 | 3.4 | | | | | | | 0.0 | | | | 3.4 |
| (2) Allocation resulting from Salary Devolution | 2003-04 | 3.4 | | | | 17.2 | | | 17.2 | | | | 20.6 |
| | 2004-05 | 3.4 | | | | 17.2 | | | 17.2 | | | | 20.6 |
| | 2005-06 | 3.4 | | | | 17.2 | | | 17.2 | | | | 20.6 |
| | 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 | 60.6 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |
| | 2004-05 | 60.6 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |
| | 2005-06 | 60.6 | 0.0 | 56.1 | 0.0 | 234.0 | 13.0 | 0.0 | 303.1 | 93.0 | 0.0 | 0.0 | 456.7 |

**NORTH ASIA AND PACIFIC (PND)
ASIE DU NORD ET PACIFIQUE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|------------------|------------------|------------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 12,264.1 | 12,246.9 | 12,246.9 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 12,624.1 | 12,583.8 | 12,583.8 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 18.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 326.9 | 281.3 | 281.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 26.7 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 27.2 | 27.2 | 27.2 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 118.4 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 11,246.6 | 11,246.6 | 11,246.6 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 163.1 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 290.5 | 290.5 | 290.5 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | 578.8 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 36,804.1 | 36,804.1 | 36,804.1 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 42,592.3 | 42,672.9 | 42,672.9 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 1,538.8 | 1,538.8 | 1,538.8 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 1,831.0 | 1,881.0 | 1,981.0 | | |
| TOTAL | | 119,545.6 | 119,573.1 | 119,673.1 | | |

**NORTH ASIA AND PACIFIC
REFERENCE LEVEL DERIVATION SCHEDULE**

| PND | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|---------------------------------------|-----------|----------|-------------------|---------|-----------------|
| | STATUTORY PERSONNEL COSTS | 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 | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | | | | | | | | | | | | PERSONNEL COSTS |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 11,711.9 | 13,075.2 | 406.6 | 27.2 | 10,779.2 | 289.3 | 34,780.1 | 59,357.6 | 43,434.0 | 1,527.0 | 1,831.0 | 117,861.5 |
| | 2004-05 | 11,894.7 | 13,034.9 | 361.0 | 27.2 | 10,779.2 | 289.3 | 34,780.1 | 59,271.7 | 43,514.6 | 1,527.0 | 1,881.0 | 117,889.0 |
| | 2005-06 | 11,894.7 | 13,034.9 | 361.0 | 27.2 | 10,779.2 | 289.3 | 34,780.1 | 59,271.7 | 43,514.6 | 1,527.0 | 1,881.0 | 117,889.0 |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | | |
| | 2003-04 | 103.7 | | | | | | 518.5 | 518.5 | | | | 622.2 |
| | 2004-05 | 103.7 | | | | | | 518.5 | 518.5 | | | | 622.2 |
| | 2005-06 | 103.7 | | | | | | 518.5 | 518.5 | | | | 622.2 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 159.6 | | | | | | | 0.0 | | | | 159.6 |
| | 2004-05 | 159.6 | | | | | | | 0.0 | | | | 159.6 |
| | 2005-06 | 159.6 | | | | | | | 0.0 | | | | 159.6 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | | |
| | 2003-04 | 7.0 | | (79.7) | | 114.8 | | | 35.1 | | | | 42.1 |
| | 2004-05 | 7.0 | | (79.7) | | 114.8 | | | 35.1 | | | | 42.1 |
| | 2005-06 | 7.0 | | (79.7) | | 114.8 | | | 35.1 | | | | 42.1 |
| (3) Deletion of the regional DBA Position in Hong-Kong From PND to SMD | | | | | | | | | | | | | |
| | 2003-04 | | | | | | | | 0.0 | (80.5) | | | (80.5) |
| | 2004-05 | | | | | | | | 0.0 | (80.5) | | | (80.5) |
| As per E/mail from M.Demers on May 06/02 | 2005-06 | | | | | | | | 0.0 | (80.5) | | | (80.5) |
| (4) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program CSAC to PAM | | | | | | | | | | | | | |
| | 2003-04 | 35.7 | 8.0 | | | 12.4 | 1.2 | 157.1 | 178.7 | 86.1 | 2.3 | | 302.8 |
| ARLU 2003-2004 | 2004-05 | 35.7 | 8.0 | | | 12.4 | 1.2 | 157.1 | 178.7 | 86.1 | 2.3 | | 302.8 |
| | 2005-06 | 35.7 | 8.0 | | | 12.4 | 1.2 | 157.1 | 178.7 | 86.1 | 2.3 | | 302.8 |
| (5) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | | |
| | 2003-04 | 100.0 | | | | | | 498.9 | 498.9 | 279.0 | | | 877.9 |
| ARLU 2003-2004 | 2004-05 | 100.0 | | | | | | 498.9 | 498.9 | 279.0 | | | 877.9 |
| | 2005-06 | 100.0 | | | | | | 498.9 | 498.9 | 279.0 | | | 877.9 |

**NORTH ASIA AND PACIFIC
REFERENCE LEVEL DERIVATION SCHEDULE**

| PND | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|--|--|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | 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 | | | | | | |
| (6) RCMP - creation of position in Beijing | | | | | | | | | | | | |
| Funding from RCMP Reserve | 2003-04 | | | | | | 0.0 | 101.1 | 7.4 | | 108.5 | |
| | 2004-05 | | | | | | 0.0 | 101.1 | 7.4 | | 108.5 | |
| ARLU 2003-2004 | 2005-06 | | | | | | 0.0 | 101.1 | 7.4 | | 108.5 | |
| SMPS-0010; Jan. 17/02 | | | | | | | | | | | | |
| (7) SOLGEN creation of LE-05 position in Beijing | | | | | | | | | | | | |
| Funding from SOLGEN Reserve | 2003-04 | 6.8 | | | | | 34.0 | 34.0 | 4.5 | 1.6 | 46.9 | |
| | 2004-05 | 6.8 | | | | | 34.0 | 34.0 | 4.5 | 1.6 | 46.9 | |
| ARLU 2003-2004 | 2005-06 | 6.8 | | | | | 34.0 | 34.0 | 4.5 | 1.6 | 46.9 | |
| SMP-0494; Dec. 14/01 | | | | | | | | | | | | |
| (8) Inflation for Overseas Operations | | | | | | | | | | | | |
| Goods and Services: (430.6K) | | | | | | | | | | | | |
| Property-related : 326.9K | 2003-04 | | | | | | 0.0 | (103.7) | | | (103.7) | |
| | 2004-05 | | | | | | 0.0 | (103.7) | | | (103.7) | |
| ARLU 2003-2004 | 2005-06 | | | | | | 0.0 | (103.7) | | | (103.7) | |
| (9) Reconfiguration of staff | | | | | | | | | | | | |
| From DND Reserve | 2003-04 | | | | | | 0.0 | | | | 0.0 | |
| | 2004-05 | | | | | | 0.0 | | | | 0.0 | |
| | 2005-06 | | | | | | 0.0 | | | | 0.0 | |
| SMP-0169, May 01/01 | | | | | | | | | | | | |
| (10) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (11.4) | | | (11.4) | |
| | 2004-05 | | | | | | 0.0 | (11.4) | | | (11.4) | |
| As confirmed by SAM-007 | 2005-06 | | | | | | 0.0 | (11.4) | | | (11.4) | |
| (11) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program | | | | | | | | | | | | |
| (Position in Hanoi replaced by new positions in Canberra & Sydney) | 2003-04 | 8.6 | | | | | 43.1 | 43.1 | | 0.5 | 52.2 | |
| | 2004-05 | 8.6 | | | | | 43.1 | 43.1 | | 0.5 | 52.2 | |
| As per E/mail from J. Bredin on March 31/03 | 2005-06 | 8.6 | | | | | 43.1 | 43.1 | | 0.5 | 52.2 | |
| (12) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program | | | | | | | | | | | | |
| Transfer from JPD for the creation of 1.5 position in Canberra & Sydney | 2003-04 | 2.7 | | | | | 13.2 | 13.2 | 2.2 | | 18.1 | |
| | 2004-05 | 2.7 | | | | | 13.2 | 13.2 | 2.2 | | 18.1 | |
| As per E/mail from S. Dougherty on March 28/03 | 2005-06 | 2.7 | | | | | 13.2 | 13.2 | 2.2 | | 18.1 | |

**NORTH ASIA AND PACIFIC
REFERENCE LEVEL DERIVATION SCHEDULE**

| PND | 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 | | | | | |
| (13) Operating budget transfer for the shares of Micro Mission 2 Initiatives | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (52.0) | | | | (52.0) |
| Transfer to SXD 2004-05 | | | | | | | 0.0 | (52.0) | | | | (52.0) |
| As per E/mail from A. Rayburn on April 08/03 2005-06 | | | | | | | 0.0 | (52.0) | | | | (52.0) |
| (14) Salary adjustments as requested by PAM (funding received from PAM (CSCA) 113K and funding to SXD (21K). | | | | | | | | | | | | |
| 2003-04 | 193.2 | 9.4 | | | | 197.2 | 759.2 | 965.8 | (1,067.0) | | | 92.0 |
| 2004-05 | 193.2 | 9.4 | | | | 197.2 | 759.2 | 965.8 | (1,067.0) | | | 92.0 |
| As per E/mail from J. Bredin on April 22/03 2005-06 | 193.2 | 9.4 | | | | 197.2 | 759.2 | 965.8 | (1,067.0) | | | 92.0 |
| (15) Grants and Contributions reclassification | | | | | | | | | | | | |
| Sunset of transfer to ACD 2003-04 | | | | | | | 0.0 | | | | | 0.0 |
| 2004-05 | | | | | | | 0.0 | | | | | 0.0 |
| As per E/mail from J. Bredin on August 10/01 2005-06 | | | | | | | 0.0 | | | 100.0 | | 100.0 |
| (16) Foreign Services Allowances budget adjustment based on the average expenditure of the 2 last years | | | | | | | | | | | | |
| 2003-04 | (93.7) | (468.5) | | | | | (468.5) | | | | | (562.2) |
| 2004-05 | (93.7) | (468.5) | | | | | (468.5) | | | | | (562.2) |
| As per E/mail from L. Diguier on May 30/03 2005-06 | (93.7) | (468.5) | | | | | (468.5) | | | | | (562.2) |
| (17) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve 2003-04 | 28.6 | | | | | 143.0 | 143.0 | | | | | 171.6 |
| (allocation beyond 2003-04 is tentative only) 2004-05 | 28.6 | | | | | 143.0 | 143.0 | | | | | 171.6 |
| 2005-06 | 28.6 | | | | | 143.0 | 143.0 | | | | | 171.6 |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 12,264.1 | 12,624.1 | 326.9 | 27.2 | 11,246.6 | 290.5 | 36,804.1 | 61,319.4 | 42,592.3 | 1,538.8 | 1,831.0 | 119,545.8 |
| 2004-05 | 12,248.9 | 12,583.8 | 281.3 | 27.2 | 11,246.8 | 290.5 | 36,804.1 | 61,233.5 | 42,672.9 | 1,538.8 | 1,881.0 | 119,573.1 |
| 2005-06 | 12,246.9 | 12,583.8 | 281.3 | 27.2 | 11,246.8 | 290.5 | 36,804.1 | 61,233.5 | 42,672.9 | 1,538.8 | 1,981.0 | 119,673.1 |

NORTH ASIA AND PACIFIC
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A PND - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Beijing | 12.0 | 60.0 | 12.0 | 60.0 | 12.0 | 60.0 |
| Canberra | 7.0 | 35.1 | 7.0 | 35.1 | 7.0 | 35.1 |
| Hong Kong | 33.1 | 165.5 | 33.1 | 165.5 | 33.1 | 165.5 |
| Seoul | 20.1 | 100.5 | 20.1 | 100.5 | 20.1 | 100.5 |
| Shanghai | 8.4 | 42.2 | 8.4 | 42.2 | 8.4 | 42.2 |
| Sydney | 10.6 | 52.9 | 10.6 | 52.9 | 10.6 | 52.9 |
| Taipei | 7.4 | 37.1 | 7.4 | 37.1 | 7.4 | 37.1 |
| Wellington | 5.0 | 25.2 | 5.0 | 25.2 | 5.0 | 25.2 |
| TOTAL LES SALARY REVISIONS | 103.7 | 518.5 | 103.7 | 518.5 | 103.7 | 518.5 |

**NORTH ASIA AND PACIFIC (PND)
GRANTS AND CONTRIBUTIONS**

| | <u>2003-04</u> | <u>2004-05</u> | <u>2005-06</u> |
|---|------------------|------------------|------------------|
| <u>GRANTS AND NON-ASSESSED CONTRIBUTIONS</u> | | | |
| CONTRIBUTIONS FOR ASIA-PACIFIC INITIATIVES | 1,831,000 | 1,881,000 | 1,981,000 |
| TOTAL | 1,831,000 | 1,881,000 | 1,981,000 |

**SOUTH AND SOUTHEAST ASIA (PSD)
ASIE DU SUD ET DU SUD-EST**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| | BUDGET (\$000) | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) |
|--|-----------------|-----------------|-----------------|---------|---|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) |
| S040 STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 6,437.3 | 6,413.8 | 6,413.8 | | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA |
| N011-0102 FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 11,201.2 | 11,155.5 | 11,155.5 | | HEADQUARTERS - NON-ROTATIONAL 7.9 ADMINISTRATION CENTRALE - NON PERMUTANT |
| N010-0105 CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 171.5 | 103.1 | 103.1 | | HEADQUARTERS - ROTATIONAL 13.0 ADMINISTRATION CENTRALE - PERMUTANT |
| N010-0104 CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 20.1 | 20.1 | 20.1 | | ABROAD - ROTATIONAL 96.0 À L'ÉTRANGER - PERMUTANT |
| N011-0105 CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 8,159.0 | 8,159.0 | 8,159.0 | | TOTAL CANADA-BASED UTILIZED 116.9 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS |
| N011-0104 CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 307.6 | 304.2 | 304.2 | | ii) LOCALLY-ENGAGED STAFF 785.9 PERSONNEL RECRUTÉ SUR PLACE |
| N012-0101 LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 12,325.4 | 12,325.4 | 12,325.4 | | |
| N001 OPERATING FONCTIONNEMENT | 28,516.3 | 28,687.2 | 28,687.2 | | |
| N005/N053 CAPITAL CAPITAL | 1,961.9 | 1,961.9 | 1,961.9 | | |
| Txxx GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | 69,100.3 | 69,130.2 | 69,130.2 | | |

**SOUTH AND SOUTHEAST ASIA
REFERENCE LEVEL DERIVATION SCHEDULE**

| PSD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|--------------------------------------|--------------------------------------|--------------------------------|---|-----------|---------|-------------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | | | | | |
| OPENING REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 5,513.3 | 9,360.1 | 188.2 | 20.1 | 7,557.1 | 294.1 | 10,688.6 | 28,108.2 | 26,581.9 | 1,873.8 | 0.0 | 62,077.2 |
| 2004-05 | 5,489.8 | 9,314.4 | 119.8 | 20.1 | 7,557.1 | 290.7 | 10,688.8 | 27,990.7 | 26,753.8 | 1,873.8 | 0.0 | 62,106.1 |
| 2005-06 | 5,489.8 | 9,314.4 | 119.8 | 20.1 | 7,557.1 | 290.7 | 10,688.6 | 27,990.7 | 26,753.8 | 1,873.8 | 0.0 | 62,108.1 |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | |
| 2003-04 | 253.2 | | | | | | 1,266.0 | 1,266.0 | | | | 1,519.2 |
| 2004-05 | 253.2 | | | | | | 1,266.0 | 1,266.0 | | | | 1,519.2 |
| 2005-06 | 253.2 | | | | | | 1,266.0 | 1,266.0 | | | | 1,519.2 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 108.3 | | | | | | | 0.0 | | | | 108.3 |
| 2004-05 | 108.3 | | | | | | | 0.0 | | | | 108.3 |
| 2005-06 | 108.3 | | | | | | | 0.0 | | | | 108.3 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | |
| 2003-04 | 63.9 | | (16.7) | | 336.2 | | | 319.5 | | | | 383.4 |
| 2004-05 | 63.9 | | (16.7) | | 336.2 | | | 319.5 | | | | 383.4 |
| 2005-06 | 63.9 | | (16.7) | | 336.2 | | | 319.5 | | | | 383.4 |
| (3) Creation of 2 LE positions in Manila and Jakarta | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 9.1 | | | | | 45.5 | 45.5 | 5.9 | 1.1 | | 61.6 |
| ARLU 2003-2004 | 2004-05 | 9.1 | | | | | 45.5 | 45.5 | 5.9 | 1.1 | | 61.6 |
| SMPS-0251; June 07/02 | 2005-06 | 9.1 | | | | | 45.5 | 45.5 | 5.9 | 1.1 | | 61.6 |
| (4) Climate Change - transfer from NRCAN | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 7.2 | | | | | 36.0 | 36.0 | 22.8 | | | 66.0 |
| Sunset after 2005-06 | 2004-05 | 7.2 | | | | | 36.0 | 36.0 | 22.8 | | | 66.0 |
| | 2005-06 | 7.2 | | | | | 36.0 | 36.0 | 22.8 | | | 66.0 |
| (5) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program | | | | | | | | | | | | |
| CSAC to PAM | 2003-04 | 40.7 | 49.3 | | 66.6 | 6.7 | 80.7 | 203.3 | 118.7 | 9.4 | | 372.1 |
| ARLU 2003-2004 | 2004-05 | 40.7 | 49.3 | | 66.6 | 6.7 | 80.7 | 203.3 | 118.7 | 9.4 | | 372.1 |
| | 2005-06 | 40.7 | 49.3 | | 66.6 | 6.7 | 80.7 | 203.3 | 118.7 | 9.4 | | 372.1 |

**SOUTH AND SOUTHEAST ASIA
REFERENCE LEVEL DERIVATION SCHEDULE**

| PSD | 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 | | | | | |
| (13) SOLGEN funding to Islamabad | | | | | | | | | | | | |
| Funding from SOLGEN Reserve | 2003-04 | | | | | | 0.0 | 5.0 | | | | 5.0 |
| | 2004-05 | | | | | | 0.0 | 4.0 | | | | 4.0 |
| ARLU 2003-2004 | 2005-06 | | | | | | 0.0 | 4.0 | | | | 4.0 |
| (14) Incremental rental expenditures in Jakarta | | | | | | | | | | | | |
| Transfer from Property Reserve | 2003-04 | | | | | | 0.0 | 168.9 | | | | 168.9 |
| | 2004-05 | | | | | | 0.0 | 168.9 | | | | 168.9 |
| Effective Apr. 01/03 SMP-0053; Feb. 26/03 | 2005-06 | | | | | | 0.0 | 168.9 | | | | 168.9 |
| (15) Incremental rental expenditures in Singapo | | | | | | | | | | | | |
| Transfer from Property Reserve | 2003-04 | | | | | | 0.0 | 151.1 | | | | 151.1 |
| | 2004-05 | | | | | | 0.0 | 151.1 | | | | 151.1 |
| Effective Apr. 01/03 SMP-0053; Feb. 26/03 | 2005-06 | | | | | | 0.0 | 151.1 | | | | 151.1 |
| (16) Inflation for Overseas Operations | | | | | | | | | | | | |
| Goods and Services: 9.3K | | | | | | | | | | | | |
| Property-related : 520.4K | 2003-04 | | | | | | 0.0 | 529.7 | | | | 529.7 |
| | 2004-05 | | | | | | 0.0 | 529.7 | | | | 529.7 |
| ARLU 2003-2004 | 2005-06 | | | | | | 0.0 | 529.7 | | | | 529.7 |
| (17) Public Security and Anti-Terrorism Initiativ (PSAT) - Consular program | | | | | | | | | | | | |
| (Position in Hanoi replaced by new positions in Canberra & Sydney) | 2003-04 | (8.6) | | | | | | (43.1) | (43.1) | (0.5) | | (52.2) |
| | 2004-05 | (8.6) | | | | | | (43.1) | (43.1) | (0.5) | | (52.2) |
| As per E/mail from J. Bredin on March 31/03 | 2005-06 | (8.6) | | | | | | (43.1) | (43.1) | (0.5) | | (52.2) |
| (18) Operating budget transfer for the shares of Micro Mission 2 Initiatives | | | | | | | | | | | | |
| | 2003-04 | | | | | | 0.0 | (47.7) | | | | (47.7) |
| Transfer to SXD | 2004-05 | | | | | | 0.0 | (47.7) | | | | (47.7) |
| As per E/mail from A. Rayburn on April 08/03 | 2005-06 | | | | | | 0.0 | (47.7) | | | | (47.7) |
| (19) Public Security and Anti-Terrorism Initiativ (PSAT) - Consular program | | | | | | | | | | | | |
| Transfer from JPD for the creation of new position in Manilla | 2003-04 | | | | | | 0.0 | 10.0 | | | | 10.0 |
| | 2004-05 | | | | | | 0.0 | 10.0 | | | | 10.0 |
| As per E/mail from S. Dougherty o May 06/03 | 2005-06 | | | | | | 0.0 | 10.0 | | | | 10.0 |

**SOUTH AND SOUTHEAST ASIA
REFERENCE LEVEL DERIVATION SCHEDULE**

| PSD | 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 | | | | | |
| (20) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | |
| 2003-04 | 346.4 | 1,731.8 | | | | | 1,731.8 | | | | | 2,078.2 |
| 2004-05 | 346.4 | 1,731.8 | | | | | 1,731.8 | | | | | 2,078.2 |
| As per E/mail from L. Diguier on May 30/03 | 2005-06 | 346.4 | 1,731.8 | | | | 1,731.8 | | | | | 2,078.2 |
| (21) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve | 2003-04 | 21.6 | | | 108.2 | | 108.2 | | | | | 129.8 |
| (allocation beyond 2003-04 is tentative only) | 2004-05 | 21.6 | | | 108.2 | | 108.2 | | | | | 129.8 |
| As per E/mail from L. Diguier on June 20/03 | 2005-06 | 21.6 | | | 108.2 | | 108.2 | | | | | 129.8 |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 6,437.3 | 11,201.2 | 171.5 | 20.1 | 8,159.0 | 307.6 | 12,325.4 | 32,184.8 | 28,516.3 | 1,961.9 | 0.0 | 69,100.3 |
| 2004-05 | 6,413.8 | 11,155.5 | 103.1 | 20.1 | 8,159.0 | 304.2 | 12,325.4 | 32,067.3 | 28,687.2 | 1,961.9 | 0.0 | 69,130.2 |
| 2005-06 | 6,413.8 | 11,155.5 | 103.1 | 20.1 | 8,159.0 | 304.2 | 12,325.4 | 32,067.3 | 28,687.2 | 1,961.9 | 0.0 | 69,130.2 |

SOUTH AND SOUTHEAST ASIA
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A PSD - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Colombo | 5.1 | 25.6 | 5.1 | 25.6 | 5.1 | 25.6 |
| Dhaka | 5.3 | 26.4 | 5.3 | 26.4 | 5.3 | 26.4 |
| Islamabad | 45.0 | 225.1 | 45.0 | 225.1 | 45.0 | 225.1 |
| Jakarta | 22.2 | 110.8 | 22.2 | 110.8 | 22.2 | 110.8 |
| Kuala Lumpur | 1.0 | 5.0 | 1.0 | 5.0 | 1.0 | 5.0 |
| Manila | 30.3 | 151.4 | 30.3 | 151.4 | 30.3 | 151.4 |
| New Delhi | 108.8 | 544.1 | 108.8 | 544.1 | 108.8 | 544.1 |
| Singapore | 35.5 | 177.6 | 35.5 | 177.6 | 35.5 | 177.6 |
| TOTAL LES SALARY REVISIONS | 253.2 | 1,266.0 | 253.2 | 1,266.0 | 253.2 | 1,266.0 |

**AREA MANAGEMENT OFFICE (PAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|---|----------------|----------------|----------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL | 116.8 | 116.8 | 116.8 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT | 2.8 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 130.6 | 130.6 | 130.6 | HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT | 4.4 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 4.1 | 4.1 | 4.1 | ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA | 347.8 | 347.8 | 347.8 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 7.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 91.6 | 91.6 | 91.6 | II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE | 9.8 | 9.8 | 9.8 | | 0.0 |
| N001 | OPERATING FONCTIONNEMENT | 879.5 | 880.5 | 813.5 | | |
| N005/N053 | CAPITAL CAPITAL | 565.0 | 565.0 | 565.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 2,145.2 | 2,146.2 | 2,079.2 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| PAM | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|---------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | 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 | PERSONNEL (excl. Statutory) | | | | | |
| (7) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program CSAC from PSD ARLU 2003-2004 | 2003-04 | | | | | | | 0.0 | 53.1 | | | 53.1 | |
| | 2004-05 | | | | | | | 0.0 | 53.1 | | | 53.1 | |
| | 2005-06 | | | | | | | 0.0 | 53.1 | | | 53.1 | |
| (8) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program (CSAC) Transfer from JPD for the creation o 1.5 position in Canberra & Sydney As per E/mail from S. Dougherty on March 28/03 | 2003-04 | | | | | | | 0.0 | 8.4 | | | 8.4 | |
| | 2004-05 | | | | | | | 0.0 | 8.4 | | | 8.4 | |
| | 2005-06 | | | | | | | 0.0 | 8.4 | | | 8.4 | |
| (9) Salary adjustments as requested by PAM (funding for Positions under PND from CSAC) As per E/mail from J. Bredin on April 22/03 | 2003-04 | | | | | | | 0.0 | (113.0) | | | (113.0) | |
| | 2004-05 | | | | | | | 0.0 | (113.0) | | | (113.0) | |
| | 2005-06 | | | | | | | 0.0 | (113.0) | | | (113.0) | |
| (10) HR Action Plan - Ex Re-classification (allocation beyond 2003-04 is tentative only) As per E/mail from L. Diguer on June 20/03 | 2003-04 | 17.6 | | | | 87.9 | | 87.9 | | | | 105.5 | |
| | 2004-05 | 17.6 | | | | 87.9 | | 87.9 | | | | 105.5 | |
| | 2005-06 | 17.6 | | | | 87.9 | | 87.9 | | | | 105.5 | |
| (11) Resource Reallocation for 2003-04 as approved by the Executive Committee (Modern Management) Funding from Contingency Reserve SMP-0145 dated June 01/03 | 2003-04 | | | | | | | 0.0 | 66.0 | | | 66.0 | |
| | 2004-05 | | | | | | | 0.0 | 67.0 | | | 67.0 | |
| | 2005-06 | | | | | | | 0.0 | | | | 0.0 | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | | |
| | 2003-04 | 116.8 | 0.0 | 130.6 | 4.1 | 347.8 | 91.6 | 9.8 | 583.9 | 879.5 | 565.0 | 0.0 | 2,146.2 |
| | 2004-05 | 116.8 | 0.0 | 130.6 | 4.1 | 347.8 | 91.6 | 9.8 | 583.9 | 880.5 | 565.0 | 0.0 | 2,146.2 |
| | 2005-06 | 116.8 | 0.0 | 130.6 | 4.1 | 347.8 | 91.6 | 9.8 | 583.9 | 813.5 | 565.0 | 0.0 | 2,079.2 |

**AFRICA AND MIDDLE EAST
AFRIQUE ET MOYEN-ORIENT**

BRANCH SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE DU SECTEUR

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|------------------|------------------|------------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 10,154.4 | 10,155.5 | 10,114.4 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 15,207.4 | 15,207.4 | 15,207.4 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 14.5 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 605.4 | 605.4 | 605.4 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 55.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 40.0 | 40.0 | 40.0 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 157.6 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 15,186.5 | 15,185.4 | 14,989.8 | TOTAL CANADA-BASED UTILIZED | 227.2 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 788.7 | 787.7 | 777.9 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 18,943.0 | 18,950.6 | 18,950.6 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 44,534.7 | 44,579.4 | 44,759.8 | | 792.6 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 4,743.7 | 4,746.2 | 4,746.2 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 110,203.8 | 110,257.6 | 110,191.5 | | |

**ASSISTANT DEPUTY MINISTER AFRICA AND MIDDLE EAST (MJM)
SOUS-MINISTRE ADJOINT AFRIQUE ET MOYEN-ORIENT**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 |
|-----------------------|--|----------------|----------------|----------------|
| Fund/Fonds | | | | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 40.0 | 40.0 | 40.0 |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 0.0 | 0.0 | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 192.7 | 192.7 | 192.7 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 7.0 | 7.0 | 7.0 |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 50.0 | 50.0 | 50.0 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 0.0 | 0.0 | 0.0 |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 |
| TOTAL | | 289.7 | 289.7 | 289.7 |

| PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|---|------------|
| FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 0.0 |
| HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 2.0 |
| ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 2.0 |
| II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| | 0.0 |

**ADM AFRICA AND MIDDLE EAST
REFERENCE LEVEL DERIVATION SCHEDULE**

| MJM | 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 | 39.9 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.6 |
| 2004-05 | 39.9 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.6 |
| 2005-06 | 39.9 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.6 |
| (1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment | | | | | | | | | | | | |
| 2003-04 | 0.1 | | | | | | | 0.0 | | | | 0.1 |
| 2004-05 | 0.1 | | | | | | | 0.0 | | | | 0.1 |
| 2005-06 | 0.1 | | | | | | | 0.0 | | | | 0.1 |
| 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 | 40.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |
| 2004-05 | 40.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |
| 2005-06 | 40.0 | 0.0 | 0.0 | 0.0 | 192.7 | 7.0 | 0.0 | 199.7 | 50.0 | 0.0 | 0.0 | 289.7 |

**AFRICA (GGD)
AFRIQUE**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|-----------------|-----------------|-----------------|---|--------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 4,478.7 | 4,483.3 | 4,483.3 | I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 7,593.1 | 7,593.1 | 7,593.1 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 3.2 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 117.1 | 117.1 | 117.1 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 27.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 19.5 | 19.5 | 19.5 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 73.1 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 7,169.6 | 7,168.5 | 7,168.5 | TOTAL CANADA-BASED UTILIZED | 103.8 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 374.2 | 373.2 | 373.2 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 7,121.1 | 7,146.2 | 7,146.2 | | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 21,946.2 | 21,964.2 | 21,965.1 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 2,622.9 | 2,625.4 | 2,625.4 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 51,442.4 | 51,490.5 | 51,491.4 | | |

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

| GGD | | 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 | 3,865.5 | 6,285.8 | 86.4 | 16.7 | 6,576.8 | 360.1 | 6,556.7 | 19,882.5 | 20,572.3 | 2,499.6 | 0.0 | 46,619.9 |
| | 2004-05 | 3,865.2 | 6,285.8 | 86.4 | 16.7 | 6,575.7 | 359.1 | 6,557.3 | 19,881.0 | 20,574.1 | 2,499.6 | 0.0 | 46,619.9 |
| | 2005-06 | 3,865.2 | 6,285.8 | 86.4 | 16.7 | 6,575.7 | 359.1 | 6,557.3 | 19,881.0 | 20,574.1 | 2,499.6 | 0.0 | 46,619.9 |
| Locally-engaged Staff Salary Revisions (see Annex A) | | | | | | | | | | | | | |
| | 2003-04 | 89.2 | | | | | | 446.0 | 446.0 | | | | 535.2 |
| | 2004-05 | 89.2 | | | | | | 446.0 | 446.0 | | | | 535.2 |
| | 2005-06 | 89.2 | | | | | | 446.0 | 446.0 | | | | 535.2 |
| (1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment | | | | | | | | | | | | | |
| | 2003-04 | 311.0 | | | | | | | 0.0 | | | | 311.0 |
| | 2004-05 | 311.0 | | | | | | | 0.0 | | | | 311.0 |
| | 2005-06 | 311.0 | | | | | | | 0.0 | | | | 311.0 |
| (2) Allocation resulting from Salary Devolution | | | | | | | | | | | | | |
| | 2003-04 | 27.9 | | | | 139.7 | | | 139.7 | | | | 167.6 |
| | 2004-05 | 27.9 | | | | 139.7 | | | 139.7 | | | | 167.6 |
| | 2005-06 | 27.9 | | | | 139.7 | | | 139.7 | | | | 167.6 |
| (3) Regularization of a Driver Position in Dakar | | | | | | | | | | | | | |
| | 2003-04 | 2.3 | | | | | | 11.4 | 11.4 | (13.7) | | | 0.0 |
| | 2004-05 | 2.3 | | | | | | 11.4 | 11.4 | (13.7) | | | 0.0 |
| As per E/mail from M. Kwong on July 09/02 | 2005-06 | 2.3 | | | | | | 11.4 | 11.4 | (13.7) | | | 0.0 |
| (4) CIDA creation of Position in Bamako | | | | | | | | | | | | | |
| Funding from Contingency Reserv | 2003-04 | 10.5 | 52.2 | | | | | 0.5 | 52.7 | 74.1 | 16.2 | | 153.5 |
| | 2004-05 | 10.5 | 52.2 | | | | | 0.5 | 52.7 | 74.1 | 16.2 | | 153.5 |
| SMP-0504; Dec. 20/01 | 2005-06 | 10.5 | 52.2 | | | | | 0.5 | 52.7 | 74.1 | 16.2 | | 153.5 |
| (5) CIDA creation of Positions in Kinshasa | | | | | | | | | | | | | |
| Funding from Contingency Reserv | 2003-04 | 16.1 | 67.2 | | | | | 13.1 | 80.3 | 67.1 | 10.5 | | 174.0 |
| | 2004-05 | 16.1 | 67.2 | | | | | 13.1 | 80.3 | 67.1 | 10.5 | | 174.0 |
| SMPS-0004; Jan. 08/02 | 2005-06 | 16.1 | 67.2 | | | | | 13.1 | 80.3 | 67.1 | 10.5 | | 174.0 |

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

| GGD | 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 | | | | | |
| (6) CIDA reclassification of position in Dar-es-Salaam | | | | | | | | | | | | |
| Funding from Contingency Reserv | 2003-04 | 0.2 | | | | | 0.9 | 0.9 | | | 1.1 | |
| | 2004-05 | 0.2 | | | | | 0.9 | 0.9 | | | 1.1 | |
| | 2005-06 | 0.2 | | | | | 0.9 | 0.9 | | | 1.1 | |
| SMPS-0075; March 01/02 | | | | | | | | | | | | |
| (7) Creation of 1 position in Addis Ababa | | | | | | | | | | | | |
| As confirmed by GAM-0015 | 2003-04 | 2.6 | | | | | 12.9 | 12.9 | (15.5) | | 0.0 | |
| | 2004-05 | 2.6 | | | | | 12.9 | 12.9 | (15.5) | | 0.0 | |
| | 2005-06 | 2.6 | | | | | 12.9 | 12.9 | (15.5) | | 0.0 | |
| (8) Creation of 2 positions in Abuja | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 20.4 | 69.4 | | | | 32.6 | 102.0 | 105.4 | 14.4 | 242.2 | |
| ARLU 2003-2004 | 2004-05 | 20.4 | 69.4 | | | | 32.6 | 102.0 | 105.4 | 14.4 | 242.2 | |
| SMPS-0301; July 31/02 | 2005-06 | 20.4 | 69.4 | | | | 32.6 | 102.0 | 105.4 | 14.4 | 242.2 | |
| (9) Reclassification of 1 LE position in Abidjan | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 0.3 | | | | | 1.6 | 1.6 | | | 1.9 | |
| ARLU 2003-2004 | 2004-05 | 0.3 | | | | | 1.6 | 1.6 | | | 1.9 | |
| SMPS-0343; July 31/02 | 2005-06 | 0.3 | | | | | 1.6 | 1.6 | | | 1.9 | |
| (10) Reclassification of 1 LE position in Abuja | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 0.7 | | | | | 3.8 | 3.8 | | | 4.5 | |
| ARLU 2003-2004 | 2004-05 | 0.7 | | | | | 3.8 | 3.8 | | | 4.5 | |
| | 2005-06 | 0.7 | | | | | 3.8 | 3.8 | | | 4.5 | |
| (11) Public Security and Anti-Terrorism Initiativ (PSAT) - Consular program (CSAC to GAM) | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 10.7 | | | 28.0 | | 25.4 | 53.4 | 0.0 | 1.0 | 65.1 | |
| Reallocation to N011 from S. Dougherty on Feb. 04/02 | 2004-05 | 10.7 | | | 28.0 | | 25.4 | 53.4 | 0.0 | 1.0 | 65.1 | |
| | 2005-06 | 10.7 | | | 28.0 | | 25.4 | 53.4 | 0.0 | 1.0 | 65.1 | |
| (12) Public Security and Anti-Terrorism Initiativ (PSAT) - Representation Abroad program (CSAC to GAM) | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | 21.0 | 60.0 | | 41.3 | 4.1 | | 105.4 | 150.0 | 13.2 | 289.6 | |
| | 2004-05 | 21.0 | 60.0 | | 41.3 | 4.1 | | 105.4 | 150.0 | 13.2 | 289.6 | |
| | 2005-06 | 21.0 | 60.0 | | 41.3 | 4.1 | | 105.4 | 150.0 | 13.2 | 289.6 | |

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

| GGD | BUDGET (\$000) | | | | | | | | | | | |
|--|----------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|----------------------------|---------------------------------------|----------------------|---------|-------------------------------|-------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | LOCALLY ENGAGED SALARIES | | | | | |
| (13) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program (CSAC to GAM) 2003-04 ARLU 2003-2004 2004-05 2005-06 | | | | | | | 0.0 0.0 0.0 | 325.5 325.5 325.5 | 24.0 24.0 24.0 | | 349.5 349.5 349.5 | |
| (14) Currency Losses (Gains) on Overseas Operations 2003-04 ARLU 2003-2004 2004-05 2005-06 | (17.0) (17.0) (17.0) | | | | | | (84.6) (84.6) (84.6) | (16.0) (16.0) (16.0) | | | (117.6) (117.6) (117.6) | |
| (15) Creation of 3 positions in Lagos Funding from CIC Reserve 2003-04 ARLU 2003-2004 2004-05 2005-06 SMPS-0318; August 10/01 | 20.6 20.6 20.6 | 51.9 51.9 51.9 | | | | | 103.0 103.0 103.0 | 168.3 168.3 168.3 | 17.5 17.5 17.5 | | 309.4 309.4 309.4 | |
| (16) Funding for position in Nairobi Funding from DND Reserve 2003-04 ARLU 2003-2004 2004-05 2005-06 SMPS-0298; July 05/02 | | | | | | | 0.0 0.0 0.0 | 155.8 155.8 155.8 | 26.5 26.5 26.5 | | 182.3 182.3 182.3 | |
| (17) SOLGEN reclassification of position in Pretoria Funding from SOLGEN Reserve 2003-04 ARLU 2003-2004 2004-05 2005-06 SMP-0495; Dec. 14/01 | 4.3 4.3 4.3 | | | | | | 21.6 21.6 21.6 | | | | 25.9 25.9 25.9 | |
| (18) Inflation for Overseas Operations Goods and Services: 220.2K Property-related : 510.5K 2003-04 ARLU 2003-2004 2004-05 2005-06 | | | | | | | 0.0 0.0 0.0 | 730.7 730.7 730.7 | | | 730.7 730.7 730.7 | |
| (19) CIDA reclassification of Position in Dar-es Salaam did not proceed (see item # 6) Return to Contingency Reserve As per E/mail from T. Newton on Feb. 27/03 2003-04 2004-05 2005-06 | (0.2) (0.2) (0.2) | | | | | | (0.9) (0.9) (0.9) | | | | (1.1) (1.1) (1.1) | |

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

| GGD | BUDGET (\$000) | | | | | | | | | | | |
|---|---------------------------|----------------------------|---------------------------------|---------------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------|---------|-------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | | SUB TOTAL | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROT'L | CANADA BASED OVERTIME NON ROT'L | CANADA BASED SALARIES RDT'L | CANADA BASED OVERTIME ROT'L | LOCALLY ENGAGED SALARIES | PERSONNEL (excl. Statutory) | | | | |
| (20) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | (16.8) | | | (16.8) |
| | 2004-05 | | | | | | | 0.0 | (12.3) | | | (12.3) |
| As confirmed by SAM-004 and SAM-021 | 2005-06 | | | | | | | 0.0 | (11.4) | | | (11.4) |
| (21) Budget transfer to cover the creation of 1 LES-7 position in Abuja. | | | | | | | | | | | | |
| Funding from Administration Service Fee Reserve (GAM) | 2003-04 | 4.6 | | | | | | 23.0 | 12.7 | | | 40.3 |
| | 2004-05 | 4.6 | | | | | | 23.0 | 12.7 | | | 40.3 |
| | 2005-06 | 4.6 | | | | | | 23.0 | 12.7 | | | 40.3 |
| As per GAM-0018 | | | | | | | | | | | | |
| (22) Operating budget transfer to reflect the deletion of 1 LES position in Lagos (Investment trade position) | | | | | | | | | | | | |
| Transfer to TBD | 2003-04 | | | | | | | 0.0 | (17.9) | | | (17.9) |
| | 2004-05 | | | | | | | 0.0 | (17.9) | | | (17.9) |
| As per E/mail from J. Guertin on March 26/03 and TBX-0017 | 2005-06 | | | | | | | 0.0 | (17.9) | | | (17.9) |
| (23) Salary adjustments as requested by GAM (non rotational) | | | | | | | | | | | | |
| | 2003-04 | 11.6 | 55.2 | 2.8 | | | | 58.0 | (69.6) | | | 0.0 |
| | 2004-05 | 11.6 | 55.2 | 2.8 | | | | 58.0 | (69.6) | | | 0.0 |
| As per E/mail from N. Maclsaac o March 27/03 and April 29/04 | 2005-06 | 11.6 | 55.2 | 2.8 | | | | 58.0 | (69.6) | | | 0.0 |
| (24) Salary adjustments as requested by GAM (rotational) (GGTT, GAF & PRET) | | | | | | | | | | | | |
| | 2003-04 | 41.9 | | | 199.5 | 10.0 | | 209.5 | (251.4) | | | (0.0) |
| | 2004-05 | 41.9 | | | 199.5 | 10.0 | | 209.5 | (251.4) | | | (0.0) |
| As per E/mail from N. Maclsaac o April 10/03 | 2005-06 | 41.9 | | | 199.5 | 10.0 | | 209.5 | (251.4) | | | (0.0) |
| (25) Rental savings in Nairobi | | | | | | | | | | | | |
| Transfer to property Reserve | 2003-04 | | | | | | | 0.0 | (15.0) | | | (15.0) |
| Effective Apr. 01/03 | 2004-05 | | | | | | | 0.0 | (15.0) | | | (15.0) |
| SMP-0089; March 31/03 | 2005-06 | | | | | | | 0.0 | (15.0) | | | (15.0) |
| (26) Operating budget transfer for the shares of Micro Mission 2 Initiatives | | | | | | | | | | | | |
| Transfer to SXD | 2003-04 | | | | | | | 0.0 | (117.0) | | | (117.0) |
| | 2004-05 | | | | | | | 0.0 | (117.0) | | | (117.0) |
| As per E/mail from N. Maclsaac o April 08/03 | 2005-06 | | | | | | | 0.0 | (117.0) | | | (117.0) |

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

| GGD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------|----------------------------|--------------------------------|--------------------------------|----------------------------|----------------------------|--------------------------|---------------------------------------|-----------|---------|-------------------|----------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | |
| (27) Reallocation of salary to the proper Fund (CIDA reconfiguration of staff in Ouagadougou transferred from N010 to N01) | | | | | | | | | | | | |
| 2003-04 | | | (24.5) | | 24.5 | | 0.0 | | | | | 0.0 |
| 2004-05 | | | (24.5) | | 24.5 | | 0.0 | | | | | 0.0 |
| 2005-06 | | | (24.5) | | 24.5 | | 0.0 | | | | | 0.0 |
| (28) Permanent operating budget transfer from GMD to GGD (Public Affairs Budget) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 175.0 | | | | 175.0 |
| 2004-05 | | | | | | | 0.0 | 175.0 | | | | 175.0 |
| 2005-06 | | | | | | | 0.0 | 175.0 | | | | 175.0 |
| As per E/mail from G. Tremblay on April 14/03 | | | | | | | | | | | | |
| (29) Reconfiguration of staff | | | | | | | | | | | | |
| From DND Reserve | | | | | | | | | | | | |
| 2003-04 | 1.2 | | | | | | 6.0 | | | | | 7.2 |
| 2004-05 | 1.2 | | | | | | 6.0 | | | | | 7.2 |
| 2005-06 | 1.2 | | | | | | 6.0 | | | | | 7.2 |
| SMP-0169, May 01/01 | | | | | | | | | | | | |
| (30) Foreign Services Allowances budget adjustment based on the average expenditure of the last years | | | | | | | | | | | | |
| 2003-04 | 201.3 | 1,006.6 | | | | | 1,006.6 | | | | | 1,207.9 |
| 2004-05 | 201.3 | 1,006.6 | | | | | 1,006.6 | | | | | 1,207.9 |
| 2005-06 | 201.3 | 1,006.6 | | | | | 1,006.6 | | | | | 1,207.9 |
| As per E/mail from L. Diguier on May 30/03 | | | | | | | | | | | | |
| (31) Permanent operating budget transfer from GGD to GAM | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (57.8) | | | | (57.8) |
| 2004-05 | | | | | | | 0.0 | (57.8) | | | | (57.8) |
| 2005-06 | | | | | | | 0.0 | (57.8) | | | | (57.8) |
| As per E/mail from G. Tremblay on June 02/03 | | | | | | | | | | | | |
| (32) Permanent budget transfer from SXD (Creation of an LE-7 Position in Yunde) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | | | | | 0.0 |
| 2003/04 funded by in transfer | 4.9 | | | | | | 24.5 | 11.7 | 2.5 | | | 43.6 |
| 2004-05 | 4.9 | | | | | | 24.5 | 11.7 | 2.5 | | | 43.6 |
| 2005-06 | 4.9 | | | | | | 24.5 | 11.7 | 2.5 | | | 43.6 |
| As per GAM-0021 dated March 27/03 | | | | | | | | | | | | |
| (33) HR Action Plan - distribution of funds | | | | | | | | | | | | |
| Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve | | | | | | | | | | | | |
| 2003-04 | 32.0 | | | | 159.8 | | 159.8 | | | | | 191.8 |
| 2004-05 | 32.0 | | | | 159.8 | | 159.8 | | | | | 191.8 |
| 2005-06 | 32.0 | | | | 159.8 | | 159.8 | | | | | 191.8 |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 4,478.7 | 7,593.1 | 117.1 | 19.5 | 7,169.6 | 374.2 | 7,121.1 | 22,394.6 | 21,946.2 | 2,622.9 | 0.0 | 51,442.4 |
| 2004-06 | 4,483.3 | 7,593.1 | 117.1 | 19.5 | 7,168.5 | 373.2 | 7,146.2 | 22,417.6 | 21,964.2 | 2,625.4 | 0.0 | 51,480.5 |
| 2005-06 | 4,483.3 | 7,593.1 | 117.1 | 19.5 | 7,168.5 | 373.2 | 7,146.2 | 22,417.6 | 21,965.1 | 2,625.4 | 0.0 | 51,491.4 |

AFRICA
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A GGD - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Abidjan | 2.5 | 12.6 | 2.5 | 12.6 | 2.5 | 12.6 |
| Accra | 7.0 | 35.0 | 7.0 | 35.0 | 7.0 | 35.0 |
| Addis Ababa | 3.4 | 17.2 | 3.4 | 17.2 | 3.4 | 17.2 |
| Bamako | 0.8 | 4.1 | 0.8 | 4.1 | 0.8 | 4.1 |
| Conakry | 2.7 | 13.3 | 2.7 | 13.3 | 2.7 | 13.3 |
| Dakar | 1.4 | 7.0 | 1.4 | 7.0 | 1.4 | 7.0 |
| Dar-es-Salaam | 3.9 | 19.7 | 3.9 | 19.7 | 3.9 | 19.7 |
| Kigali | 1.0 | 5.1 | 1.0 | 5.1 | 1.0 | 5.1 |
| Kinshasa | 0.6 | 3.0 | 0.6 | 3.0 | 0.6 | 3.0 |
| Lagos/Abuja | 11.0 | 55.0 | 11.0 | 55.0 | 11.0 | 55.0 |
| Libreville | 4.0 | 20.0 | 4.0 | 20.0 | 4.0 | 20.0 |
| Lusaka | 7.5 | 37.5 | 7.5 | 37.5 | 7.5 | 37.5 |
| Maputo | 1.2 | 6.2 | 1.2 | 6.2 | 1.2 | 6.2 |
| Nairobi | 7.4 | 37.2 | 7.4 | 37.2 | 7.4 | 37.2 |
| Niamey | 0.3 | 1.4 | 0.3 | 1.4 | 0.3 | 1.4 |
| Ouagadougou | 2.7 | 13.3 | 2.7 | 13.3 | 2.7 | 13.3 |
| Pretoria | 28.9 | 144.3 | 28.9 | 144.3 | 28.9 | 144.3 |
| Yaounde | 2.8 | 14.1 | 2.8 | 14.1 | 2.8 | 14.1 |
| TOTAL LES SALARY REVISIONS | 89.2 | 446.0 | 89.2 | 446.0 | 89.2 | 446.0 |

**MIDDLE EAST AND NORTH AFRICA (GMD)
MOYEN-ORIENT ET AFRIQUE DU NORD**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-----------------------|--|-----------------|-----------------|-----------------|---|--------------|
| <i>Fund/Fonds</i> | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 5,564.0 | 5,560.5 | 5,519.4 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 7,614.3 | 7,614.3 | 7,614.3 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 8.4 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 365.3 | 365.3 | 365.3 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 21.5 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 15.9 | 15.9 | 15.9 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 84.5 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 7,598.6 | 7,598.6 | 7,403.0 | TOTAL CANADA-BASED UTILIZED | 114.4 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 401.9 | 401.9 | 392.1 | TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 11,821.9 | 11,804.4 | 11,804.4 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 22,011.1 | 22,033.0 | 22,279.5 | | 413.3 |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 2,101.8 | 2,101.8 | 2,101.8 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 57,494.8 | 57,495.7 | 57,495.7 | | |

**MIDDLE EAST AND NORTH AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE**

| GMD | 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 | | | | | |
| (6) CIDA part of funding (50%) for Position EXT-402371R in Algiers as per OB 4683 | | | | | | | | | | | | |
| Funding from Contingency Reserv | 2003-04 | | | | | | 0.0 | 127.2 | | | | 127.2 |
| | 2004-05 | | | | | | 0.0 | 127.2 | | | | 127.2 |
| | 2005-06 | | | | | | 0.0 | 127.2 | | | | 127.2 |
| (7) Reclassification of 1 LE position in Ramallah | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 0.2 | | | | | | 1.0 | | | | 1.2 |
| ARLU 2003-2004 | 2004-05 | 0.2 | | | | | | 1.0 | | | | 1.2 |
| SMPS-0309; July 15/02 | 2005-06 | 0.2 | | | | | | 1.0 | | | | 1.2 |
| (8) Creation of 1 LE position in Ramallah | | | | | | | | | | | | |
| Funding from CIDA Reserve and Contingency Reserve | 2003-04 | 5.9 | | | | | | 29.6 | 31.9 | 0.9 | | 68.3 |
| ARLU 2003-2004 | 2004-05 | 5.9 | | | | | | 29.6 | 31.9 | 0.9 | | 68.3 |
| SMPS-0310; July 31/02 | 2005-06 | 5.9 | | | | | | 29.6 | 31.9 | 0.9 | | 68.3 |
| (9) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program (CSAC to GAM) | 2003-04 | 42.3 | 34.1 | | 53.3 | 5.3 | 119.1 | 211.8 | 250.0 | 9.7 | | 513.8 |
| ARLU 2003-2004 | 2004-05 | 42.3 | 34.1 | | 53.3 | 5.3 | 119.1 | 211.8 | 250.0 | 9.7 | | 513.8 |
| | 2005-06 | 42.3 | 34.1 | | 53.3 | 5.3 | 119.1 | 211.8 | 250.0 | 9.7 | | 513.8 |
| (10) Public Security and Anti-Terrorism Initiativ (PSAT) - Representation Abroad program (CSAC to GAM) | 2003-04 | 125.5 | 295.0 | | 302.0 | 30.2 | | 627.2 | 844.7 | 49.2 | | 1,646.6 |
| ARLU 2003-2004 | 2004-05 | 125.5 | 295.0 | | 302.0 | 30.2 | | 627.2 | 844.7 | 49.2 | | 1,646.6 |
| | 2005-06 | 125.5 | 295.0 | | 302.0 | 30.2 | | 627.2 | 844.7 | 49.2 | | 1,646.6 |
| (11) Public Security and Anti-Terrorism Initiativ (PSAT) - Personal Safety program (CSAC to GAM) | 2003-04 | | | | | | | 0.0 | 158.5 | 8.0 | | 166.5 |
| ARLU 2003-2004 | 2004-05 | | | | | | | 0.0 | 158.5 | 8.0 | | 166.5 |
| | 2005-06 | | | | | | | 0.0 | 158.5 | 8.0 | | 166.5 |
| (12) Currency Losses (Gains) on Overseas Operations | | | | | | | | | | | | |
| ARLU 2003-2004 | 2003-04 | (41.0) | | | | | (207.3) | (207.3) | (50.0) | | | (298.3) |
| | 2004-05 | (41.0) | | | | | (207.3) | (207.3) | (50.0) | | | (298.3) |
| | 2005-06 | (41.0) | | | | | (207.3) | (207.3) | (50.0) | | | (298.3) |

**MIDDLE EAST AND NORTH AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE**

| GMD | 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 | | | | | |
| (13) SOLGEN creation of position in Cairo | | | | | | | | | | | | |
| Transfer from SOLGEN Reserve | 2003-04 | 0.2 | | | | | 0.8 | 0.8 | 77.8 | 8.8 | | 87.6 |
| | 2004-05 | 0.2 | | | | | 0.8 | 0.8 | 77.8 | 8.8 | | 87.6 |
| ARLU 2003-2004 | 2005-06 | 0.2 | | | | | 0.8 | 0.8 | 77.8 | 8.8 | | 87.6 |
| SMPS-0234; June 03/02 | | | | | | | | | | | | |
| (14) SOLGEN creation of position in Abu Dhabi | | | | | | | | | | | | |
| Transfer from SOLGEN Reserve | 2003-04 | 0.2 | | | | | 1.2 | 1.2 | 92.3 | 7.2 | | 100.9 |
| | 2004-05 | 0.2 | | | | | 1.2 | 1.2 | 92.3 | 7.2 | | 100.9 |
| ARLU 2003-2004 | 2005-06 | 0.2 | | | | | 1.2 | 1.2 | 92.3 | 7.2 | | 100.9 |
| SMPS-0248; June 07/02 | | | | | | | | | | | | |
| (15) SOLGEN creation of position in Cairo | | | | | | | | | | | | |
| Transfer from SOLGEN Reserve | 2003-04 | 5.8 | | | | | 29.0 | 29.0 | 2.7 | 0.5 | | 38.0 |
| | 2004-05 | 5.8 | | | | | 29.0 | 29.0 | 2.7 | 0.5 | | 38.0 |
| ARLU 2003-2004 | 2005-06 | 5.8 | | | | | 29.0 | 29.0 | 2.7 | 0.5 | | 38.0 |
| SMPS-0273 corrected by SMC-0480 | | | | | | | | | | | | |
| (16) Inflation for Overseas Operations | | | | | | | | | | | | |
| Goods and Services: 15.3K | | | | | | | | | | | | |
| Property-related : 273.0K | 2003-04 | | | | | | | 0.0 | 288.3 | | | 288.3 |
| | 2004-05 | | | | | | | 0.0 | 288.3 | | | 288.3 |
| ARLU 2003-2004 | 2005-06 | | | | | | | 0.0 | 288.3 | | | 288.3 |
| (17) Budget transfer to cover the Common Services Fees | | | | | | | | | | | | |
| | 2003-04 | | | | | | | 0.0 | (4.7) | | | (4.7) |
| | 2004-05 | | | | | | | 0.0 | (3.8) | | | (3.8) |
| As confirmed by SAM-004 and SAM-021 | 2005-08 | | | | | | | 0.0 | (3.8) | | | (3.8) |
| (18) Operating budget transfer to reflect amendments to personnel costs | | | | | | | | | | | | |
| Transfer from ISD : share of cost of an LE-5 position in Tehran | 2003-04 | | | | | | | 0.0 | 17.8 | | | 17.8 |
| | 2004-05 | | | | | | | 0.0 | 17.8 | | | 17.8 |
| As per IAM: 0016 | 2005-06 | | | | | | | 0.0 | 17.8 | | | 17.8 |
| (19) Reclassification 2 LE positions in Tel Aviv | | | | | | | | | | | | |
| Funding from CIC Reserve | 2003-04 | 1.0 | | | | | 5.2 | 5.2 | | | | 6.2 |
| | 2004-05 | 1.0 | | | | | 5.2 | 5.2 | | | | 6.2 |
| SMC-0016; March 07/03 | 2005-06 | 1.0 | | | | | 5.2 | 5.2 | | | | 6.2 |

**MIDDLE EAST AND NORTH AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE**

| GMD | BUDGET (\$000) | | | | | | | | | | | |
|--|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|-----------|---------|-------------------------|---------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED OVERTIME NDN ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | |
| (20) Salary adjustments as requested by GAM (non rotational) | | | | | | | | | | | | |
| 2003-04 | 22.7 | | 108.1 | 5.4 | | | 113.5 | (136.2) | | | | 0.0 |
| 2004-05 | 22.7 | | 108.1 | 5.4 | | | 113.5 | (136.2) | | | | 0.0 |
| As per E/mail from N. MacIsaac o March 27/03 | 2005-06 | 22.7 | 108.1 | 5.4 | | | 113.5 | (136.2) | | | | 0.0 |
| (21) Salary adjustments as requested by GAM (rotational) | | | | | | | | | | | | |
| 2003-04 | 56.2 | | | | 267.6 | 13.4 | 281.0 | (337.2) | | | | 0.0 |
| 2004-05 | 56.2 | | | | 267.6 | 13.4 | 281.0 | (337.2) | | | | 0.0 |
| As per E/mail from N. MacIsaac o April 10/03 | 2005-06 | 15.1 | | | 72.0 | 3.6 | 75.6 | (90.7) | | | | (0.0) |
| (22) Incremental rental expenditures in Cairo | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | 12.0 | | | | 12.0 |
| Transfer to Property Reserve Effective Apr. 01/03 | 2004-05 | | | | | | 0.0 | 12.0 | | | | 12.0 |
| SMP-0094; March 31/03 | 2005-06 | | | | | | 0.0 | 12.0 | | | | 12.0 |
| (23) Operating budget transfer for the shares of Micro Mission 2 Initiatives | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (18.9) | | | | (18.9) |
| Transfer to SXD | 2004-05 | | | | | | 0.0 | (18.9) | | | | (18.9) |
| As per E/mail from N. MacIsaac o April 08/03 | 2005-06 | | | | | | 0.0 | (18.9) | | | | (18.9) |
| (24) Reallocation of salary to the proper Fund (sunsetting of OBs under N011) (Position 70078R in GXD and FSD Position in Tel-Aviv) | | | | | | | | | | | | |
| 2003-04 | | | 74.7 | | (74.7) | | 0.0 | | | | | 0.0 |
| 2004-05 | | | 74.7 | | (74.7) | | 0.0 | | | | | 0.0 |
| 2005-06 | | | 74.7 | | (74.7) | | 0.0 | | | | | 0.0 |
| (25) Permanent operating budget transfer from GMD to GGD (Public Affairs Budget) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (175.0) | | | | (175.0) |
| 2004-05 | | | | | | | 0.0 | (175.0) | | | | (175.0) |
| As per E/mail from G. Tremblay on April 14/03 | 2005-06 | | | | | | 0.0 | (175.0) | | | | (175.0) |
| (26) Operating budget transfer to SXD (position created in Tehran) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (4.3) | | | | (4.3) |
| 2004-05 | | | | | | | 0.0 | (4.3) | | | | (4.3) |
| As per E/mail from H. Bracken on April 22/03 | 2005-06 | | | | | | 0.0 | (4.3) | | | | (4.3) |

**MIDDLE EAST AND NORTH AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE**

| GMD | 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 | | | | | |
| (27) Operating budget transfer to SXD (bandwidth increase for Riyadh) | | | | | | | | | | | | |
| 2003-04 | | | | | | | 0.0 | (4.0) | | | | (4.0) |
| 2004-05 | | | | | | | 0.0 | (4.0) | | | | (4.0) |
| As per E/mail from H. Bracken on May 15/03 | | | | | | | 0.0 | (4.0) | | | | (4.0) |
| (28) Foreign Services Allowances budget adju stment based on the average expenditure of the last years | | | | | | | | | | | | |
| 2003-04 | 392.7 | 1,963.7 | | | | | 1,963.7 | | | | | 2,356.4 |
| 2004-05 | 392.7 | 1,963.7 | | | | | 1,963.7 | | | | | 2,356.4 |
| As per E/mail from L. Diguier on May 30/03 | 392.7 | 1,963.7 | | | | | 1,963.7 | | | | | 2,356.4 |
| (29) HR Action Plan - distribution of funds Reclassification of Positions abroad | | | | | | | | | | | | |
| From the Contingency Reserve | | | | | | | | | | | | |
| 2003-04 | 22.6 | | | | 113.0 | | 113.0 | | | | | 135.6 |
| 2004-05 | 22.6 | | | | 113.0 | | 113.0 | | | | | 135.6 |
| (allocation beyond 2003-04 is tentative only) | | | | | | | | | | | | |
| 2005-06 | 22.6 | | | | 113.0 | | 113.0 | | | | | 135.6 |
| As per E/mail from L. Diguier on June 20/03 | | | | | | | | | | | | |
| TOTAL REFERENCE LEVELS | | | | | | | | | | | | |
| 2003-04 | 5,564.0 | 7,614.3 | 365.3 | 15.9 | 7,598.6 | 401.9 | 11,821.9 | 27,817.9 | 22,011.1 | 2,101.8 | 0.0 | 57,494.8 |
| 2004-05 | 5,580.5 | 7,614.3 | 365.3 | 15.9 | 7,598.6 | 401.9 | 11,804.4 | 27,800.4 | 22,033.0 | 2,101.8 | 0.0 | 57,495.7 |
| 2005-06 | 5,519.4 | 7,614.3 | 365.3 | 15.9 | 7,403.0 | 392.1 | 11,804.4 | 27,595.0 | 22,279.5 | 2,101.8 | 0.0 | 57,495.7 |

MIDDLE EAST AND NORTH AFRICA
ANNEX A - LOCALLY-ENGAGED STAFF SALARY REVISIONS

| Annex A GMD - LES Salary Revisions | Reference Level | | | | | |
|---|------------------------|-----------------|------------------|-----------------|------------------|-----------------|
| | 2003-04 | | 2004-05 | | 2005-06 | |
| | Statutory | Salaries | Statutory | Salaries | Statutory | Salaries |
| Abu Dhabi | 6.7 | 33.4 | 6.7 | 33.4 | 6.7 | 33.4 |
| Algiers | 6.4 | 32.1 | 6.4 | 32.1 | 6.4 | 32.1 |
| Amman | 3.7 | 18.4 | 3.7 | 18.4 | 3.7 | 18.4 |
| Beirut | 31.8 | 158.8 | 31.8 | 158.8 | 31.8 | 158.8 |
| Cairo | 20.0 | 100.0 | 20.0 | 100.0 | 20.0 | 100.0 |
| Damascus | 15.4 | 77.1 | 15.4 | 77.1 | 15.4 | 77.1 |
| Dubai | 3.1 | 15.5 | 3.1 | 15.5 | 3.1 | 15.5 |
| Kuwait | 11.1 | 55.7 | 11.1 | 55.7 | 11.1 | 55.7 |
| Rabat | 7.5 | 37.7 | 7.5 | 37.7 | 7.5 | 37.7 |
| Ramallah | 12.0 | 60.2 | 12.0 | 60.2 | 12.0 | 60.2 |
| Tehran | 9.7 | 48.4 | 9.7 | 48.4 | 9.7 | 48.4 |
| Tel Aviv | 12.0 | 60.0 | 12.0 | 60.0 | 12.0 | 60.0 |
| Tripoli | 0.4 | 2.2 | 0.4 | 2.2 | 0.4 | 2.2 |
| Tunis | 9.8 | 48.8 | 9.8 | 48.8 | 9.8 | 48.8 |
| TOTAL LES SALARY REVISIONS | 149.7 | 748.3 | 149.7 | 748.3 | 149.7 | 748.3 |

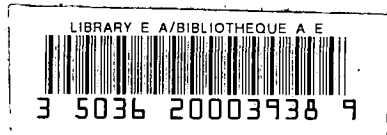
**AREA MANAGEMENT OFFICE (GAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE

| BUDGET (\$000) | | 2003-04 | 2004-05 | 2005-06 | PERSONNEL (FULL TIME EQUIVALENTS) PERSONNEL (ÉQUIVALENTS TEMPS PLEIN) | |
|-------------------|--|--------------|--------------|--------------|---|------------|
| Fund/Fonds | | | | | FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement) | |
| S040 | STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i> | 71.7 | 71.7 | 71.7 | i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA | |
| N011-0102 | FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i> | 0.0 | 0.0 | 0.0 | HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i> | 2.9 |
| N010-0105 | CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 123.0 | 123.0 | 123.0 | HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> | 4.1 |
| N010-0104 | CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 4.6 | 4.6 | 4.6 | ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> | 0.0 |
| N011-0105 | CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i> | 225.6 | 225.6 | 225.6 | TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS | 7.0 |
| N011-0104 | CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i> | 5.6 | 5.6 | 5.6 | ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE | |
| N012-0101 | LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i> | 0.0 | 0.0 | 0.0 | 0.0 | |
| N001 | OPERATING <i>FONCTIONNEMENT</i> | 527.4 | 532.2 | 465.2 | | |
| N005/N053 | CAPITAL <i>CAPITAL</i> | 19.0 | 19.0 | 19.0 | | |
| Txxx | GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i> | 0.0 | 0.0 | 0.0 | | |
| TOTAL | | 976.9 | 981.7 | 914.7 | | |

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

| GAM | BUDGET (\$000) | | | | | | | | | | | | |
|---|---------------------------------|----------------------------------|---|---|-------------------------------------|-------------------------------------|--------------------------------|---|--------------|--------------|-------------------------|------------|--------------|
| | STATUTORY PERSONNEL COSTS | PERSONNEL COSTS | | | | | LOCALLY ENGAGED SALARIES | SUB TOTAL PERSONNEL (excl. Statutory) | OPERATING | CAPITAL | GRANTS & CONTRIB. | TOTAL | |
| | | FOREIGN SERVICE ALLOWANCES | CANADA BASED SALARIES NON ROTL | CANADA BASED DVERTIME NON ROTL | CANADA BASED SALARIES ROTL | CANADA BASED OVERTIME ROTL | | | | | | | |
| (14) HR Action Plan - Ex Re-classification | | | | | | | | | | | | | |
| (allocation beyond 2003-04 is tentative only) | 2003-04 | (0.1) | | | (0.3) | | (0.3) | | | | | (0.4) | |
| As per E/mail from L. Diguier on June 20/03 | 2004-05 | (0.1) | | | (0.3) | | (0.3) | | | | | (0.4) | |
| | 2005-06 | (0.1) | | | (0.3) | | (0.3) | | | | | (0.4) | |
| (15) Resource Reallocation for 2003-04 as approved by the Executive Committee (Modern Management) | 2003-04 | | | | | | 0.0 | 66.0 | | | | 66.0 | |
| Funding from Contingency Reserv | 2004-05 | | | | | | 0.0 | 67.0 | | | | 67.0 | |
| SMP-0145 dated June 01/03 | 2005-06 | | | | | | 0.0 | | | | | 0.0 | |
| TOTAL REFERENCE LEVELS | 2003-04 | 71.7 | 0.0 | 123.0 | 4.6 | 225.6 | 5.6 | 0.0 | 358.8 | 527.4 | 19.0 | 0.0 | 976.9 |
| | 2004-05 | 71.7 | 0.0 | 123.0 | 4.6 | 225.6 | 5.6 | 0.0 | 358.8 | 532.2 | 19.0 | 0.0 | 981.7 |
| | 2005-06 | 71.7 | 0.0 | 123.0 | 4.6 | 225.8 | 5.6 | 0.0 | 358.8 | 465.2 | 19.0 | 0.0 | 914.7 |



DOCS
CA1 EA360 2003R24 EXF
2003-04 through 2005-06 reference
levels = Niveaux de reference
2003-04 a 2005-06
16500102

