



Department of Foreign Affairs
and International Trade

Ministère des Affaires étrangères
et du Commerce international

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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

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SMP-0167

REFERENCE
RÉFÉRENCE

SUBJECT
OBJET

BUREAU REFERENCE LEVELS
FOR 2003-04 THROUGH 2005-06

ENCLOSURES
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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 (1)
16/05/03 (1)

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.

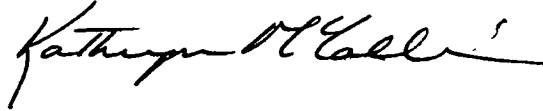
Full Time Equivalent (FTEs)

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.

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- 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



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REFERENCE
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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

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tous les CAS
les analystes de
SMP
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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.

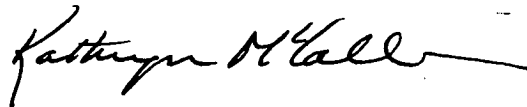
Report des crédits de fonctionnement de 2002-2003 à 2003-2004

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

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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)
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	110,206.2	108,935.4	108,838.9	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N010-0105	EXEMPT STAFF SALARIES SALAIRES DU PERSONNEL EXEMPTÉ	2,674.5	2,674.5	2,674.5	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 1,869.5
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	78,281.0	77,503.7	77,488.9	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 1,023.5
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	112,583.6	109,780.3	109,641.8	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 943.9
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	3,188.4	3,154.7	3,155.2	TOTAL CANADA-BASED UTILIZED 3,836.9 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	142,513.1	141,199.4	140,990.3	II) LOCALLY-ENGAGED STAFF 4,631.9 PERSONNEL RECRUTÉ SUR PLACE
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	4,905.4	4,679.4	4,669.6	
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	206,148.5	204,940.8	204,825.6	
N001	OPERATING FONCTIONNEMENT	513,170.3	516,634.8	514,967.2	
N005/N053	CAPITAL CAPITAL	138,623.0	79,630.0	71,619.0	
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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					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					
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	48.2	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	48.2	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	48.2	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	8.7	348.0	1.3	0.0	555.8	1,383.5	30.0	0.0	2,080.5
	2004-05	111.2	0.0	0.0	199.8	8.7	348.0	1.3	0.0	555.8	1,382.5	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	1,892.8	4,652.2	0.0	21,873.0	28,798.4
	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	1,514.8	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

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 ROT'L	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	18,862.4
	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
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		BUDGET (\$ 000)													
		STATUTORY PERSONNEL COSTS	EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	PERSONNEL COSTS					LOCALLY ENGAGED SALARIES	SUB TOTAL PERSONNEL (incl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
					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	10,176.8	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	79,438.6	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	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	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)
Fund/Fonds					FTEs utilized in 2002-03 (for information only) ETP utilisés en 2002-2003 (pour information seulement)
(i)	STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	591.3	591.3	591.3	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N010-0105	EXEMPT STAFF SALARIES SALAIRES DU PERSONNEL EXEMPTÉ	1,819.5	1,819.5	1,819.5	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 6.2
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	0.0	0.0	0.0	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 0.4
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	651.6	651.6	651.6	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 0.0
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	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 SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	68.4	68.4	68.4	II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 0.0
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	32.5	32.5	32.5	
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	0.0	0.0	0.0	
N001	OPERATING FONCTIONNEMENT	1,500.0	1,500.0	1,500.0	
N005/N053	CAPITAL CAPITAL	64.0	0.0	0.0	
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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
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	12.0	60.0							60.0				72.0
ARLU 2003/04	2004-05	12.0	60.0							60.0				72.0
TB 829987	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
ARLU 2003/04	2004-05	1.0	5.0							5.0				6.0
TB 830097	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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	173.9	173.9	173.9	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>	7.0
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	595.0	595.0	595.0	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	4.8
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	37.3	37.3	37.3	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>	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 <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	25.9	25.9	25.9	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>	175.0	175.0	175.0		
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		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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	105.2	105.2	105.2	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>	3.2
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	319.2	319.2	319.2	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	3.3
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	17.1	17.1	17.1	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>	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 <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	17.6	17.6	17.6	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>	1,084.8	1,084.8	1,084.8		
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		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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	378.4	375.1	375.1	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>	20.3
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	1,106.5	1,071.3	1,071.3	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	8.9
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	24.1	24.1	24.1	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>	753.1	771.3	771.3	TOTAL CANADA-BASED UTILIZED	29.2
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	9.1	9.1	9.1	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>	4,652.2	4,380.4	1,514.6		
N005/N053	CAPITAL <i>CAPITAL</i>	0.0	0.0	0.0		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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 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					
(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 9.2 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		805.6	807.5	807.5		

**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	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.		
(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>	20.6
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>	44.5
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>	0.0
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	65.1
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	211.5	101.5	101.5	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>	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	
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	0.0	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 0.0
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	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
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	4.8
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	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 <i>PERSONNEL EN PROVENANCE DU CANADA</i>	
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 <i>TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS</i>	
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 <i>PERSONNEL RECRUTÉ SUR PLACE</i>	
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
As per E/mail from L. Diguier on June 20/03	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		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 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	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 DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	389.0	380.7	378.2	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	19.7
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	1,063.7	1,006.7	994.3	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT	10.3
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	16.1	16.1	16.1	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT	0.5
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	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 TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	11.9	11.9	11.9	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	695.8	748.1	763.9		
N005/N053	CAPITAL CAPITAL	34.0	34.0	34.0		
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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								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	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	67.8	0.0	217.1	10.0	112.0	0.0	0.0	339.1	20.9	2.0	0.0	429.6
2005-06	67.8	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
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	433.4	425.9	425.9	TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	4,636.5	4,661.5	4,661.5	II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	
N001	OPERATING <i>FONCTIONNEMENT</i>	52,833.6	51,143.2	47,672.4		54.8
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	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	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	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	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	60.1
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	46.2	46.2	46.2	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	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>
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>
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>
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
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
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	0.0	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	0.0	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	0.0	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 DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	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 ALLOCATIONS DE SERVICE EXTÉRIEUR	672.6	672.6	672.6	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA	
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	858.3	858.3	858.3	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT	11.5
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	40.8	40.8	40.8	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT	35.0
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	3,997.5	3,997.5	3,997.5	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT	17.9
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	69.6	69.6	69.6	TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	64.4
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	938.8	938.8	938.8	II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	9.3
N001	OPERATING FONCTIONNEMENT	3,063.0	3,073.6	3,073.6		
N005/N053	CAPITAL CAPITAL	42.0	42.0	42.0		
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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 ROTL	CANADA BASED OVERTIME NON ROTL	CANADA BASED SALARIES ROTL	CANADA BASED OVERTIME ROTL	LOCALLY ENGAGED SALARIES					
(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 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	0.0
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	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 DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	2,169.0	2,175.5	2,175.5	i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA	
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	2,401.1	2,401.1	2,401.1	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT	5.6
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	354.8	364.2	364.2	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT	18.4
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	36.2	36.2	36.2	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT	40.8
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	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 TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	187.0	186.8	186.8	ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	45.5
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	3,697.7	3,722.7	3,722.7		
N001	OPERATING FONCTIONNEMENT	27,077.7	27,020.3	27,006.6		
N005/N053	CAPITAL CAPITAL	224.0	217.7	211.5		
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	1,173.5	1,169.3	1,169.3	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>	60.5
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	3,326.5	3,305.7	3,305.7	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	34.8
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	123.3	123.3	123.3	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>	2,343.9	2,343.9	2,343.9	TOTAL CANADA-BASED UTILIZED	95.3
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	73.5	73.5	73.5	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>	16,263.0	14,905.2	14,905.2		0.0
N005/N053	CAPITAL <i>CAPITAL</i>	3,900.9	2,785.5	2,785.5		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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	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 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	5.2
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	19.4	19.4	19.4	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>	883.3	923.6	913.6		0.0
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	
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	PERSONNEL EN PROVENANCE DU CANADA	
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	240.7	240.7	240.7	HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i>	223.0
N011-0105	CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	7,547.8	7,565.5	7,565.5	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	75.2
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	218.3	218.3	218.3	ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i>	7.7
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	357.3	357.3	357.3	TOTAL CANADA-BASED UTILIZED	
N001	OPERATING <i>FONCTIONNEMENT</i>	12,311.0	13,247.7	13,268.6	TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	
N005/N053	CAPITAL <i>CAPITAL</i>	476.7	476.7	482.9	305.9	
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	30,095.0	26,702.0	26,962.0	ii) LOCALLY-ENGAGED STAFF	
TOTAL		68,219.8	64,994.5	65,281.6	PERSONNEL RECRUTÉ SUR PLACE	
					5.4	

**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		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	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 PERSONNEL (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 PERSONNEL RECRUTÉ SUR PLACE	5.4
N001	OPERATING FONCTIONNEMENT	2,648.2	2,648.8	2,662.5		
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	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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	961.0	961.0	961.0	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> 79.6
N010-0105	CANADA-BASED SALARIES - NON ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	3,338.9	3,338.9	3,338.9	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 2.4
N010-0104	CANADA-BASED OVERTIME - NON ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	79.1	79.1	79.1	ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0
N011-0105	CANADA-BASED SALARIES - ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	1,373.7	1,373.7	1,373.7	TOTAL CANADA-BASED UTILIZED 82.0 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0104	CANADA-BASED OVERTIME - ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	7.8	7.8	7.8	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>	1,657.6	1,657.6	1,657.6	
N005/N053	CAPITAL <i>CAPITAL</i>	0.0	0.0	0.0	
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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	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					
S040	STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	483.9	378.6	378.6	
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	1,690.1	1,128.7	1,128.7	
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	15.2	15.2	15.2	
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	691.8	727.3	727.3	
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	18.3	18.3	18.3	
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	
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					24.5
HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT					13.1
ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT					0.0
TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS					37.6
ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE					
					0.0

**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					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) 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								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		
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)	
					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>	8.7
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	384.1	384.1	384.1	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>	23.8	23.8	23.8	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>	66.6	66.6	66.6	TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	9.7
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	4.7	4.7	4.7	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>	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 PERSONNEL EN PROVENANCE DU CANADA 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 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS 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 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>	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					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						
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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	721.2	691.4	681.7	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> 23.2	
N010-0105	CANADA-BASED SALARIES - NON ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	1,882.1	1,733.2	1,684.6	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i> 17.1	
N010-0104	CANADA-BASED OVERTIME - NON ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	25.1	25.1	25.1	ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i> 0.0	
N011-0105	CANADA-BASED SALARIES - ROTL <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	1,674.5	1,674.5	1,674.5	TOTAL CANADA-BASED UTILIZED 40.3 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	
N011-0104	CANADA-BASED OVERTIME - ROTL <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	20.0	20.0	20.0	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>	10,361.3	7,721.7	7,282.9		
N005/N053	CAPITAL <i>CAPITAL</i>	174.0	174.0	174.0		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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 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	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 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) 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	0.0
N001	OPERATING FONCTIONNEMENT	9,731.3	7,858.2	7,848.2		
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					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) 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	
Fund/Fonds					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 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
2004-05	4.3		7.2			14.5		21.7				26.0
2005-06	4.3		7.2			14.5		21.7				26.0
As per E/mail from L. Diguier on June 20/03												
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	
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	
N011-0105	CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	11,520.9	11,520.9	11,520.9	
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	592.3	592.3	592.3	
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	0.0	0.0	0.0	
N001	OPERATING <i>FONCTIONNEMENT</i>	102,071.1	102,276.2	100,183.0	
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	
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>					807.4
HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>					182.1
ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i>					0.0
TOTAL CANADA-BASED UTILIZED TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS					989.5
II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE					
					0.0

**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
Fund/Fonds				
S040	STATUTORY PERSONNEL COSTS DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	787.6	786.1	786.1
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	2,126.8	2,119.3	2,119.3
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	117.3	117.3	117.3
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	1,633.3	1,633.3	1,633.3
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	60.2	60.2	60.2
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	0.0	0.0	0.0
N001	OPERATING FONCTIONNEMENT	1,936.0	1,860.9	1,860.9
N005/N053	CAPITAL CAPITAL	388.5	383.2	383.2
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	80.0	80.0	80.0
TOTAL		7,129.7	7,040.3	7,040.3

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 ADMINISTRATION CENTRALE - NON PERMUTANT	40.7
HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT	23.8
ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT	0.0
TOTAL CANADA-BASED UTILIZED TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	64.5
II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	
	0.0

**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	
N001	OPERATING <i>FONCTIONNEMENT</i>	1,589.6	1,589.6	1,589.6		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		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					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) 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
2005-06			(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
2005-06			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)	
<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>	2,473.3	2,473.3	2,473.3	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>	180.3
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	11,367.6	11,367.6	11,367.6	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	11.8
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	64.1	64.1	64.1	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>	919.8	919.8	919.8	TOTAL CANADA-BASED UTILIZED	192.1
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	15.2	15.2	15.2	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>	3,882.1	4,595.9	3,095.9		
N005/N053	CAPITAL <i>CAPITAL</i>	457.5	457.5	457.5		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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 Accommodation 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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	1,723.0	1,723.0	1,723.0	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>	148.4
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	7,801.8	7,801.8	7,801.8	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	4.7
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	360.9	360.9	360.9	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>	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 <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	5.0	5.0	5.0	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>	28,339.0	28,180.2	28,178.1		
N005/N053	CAPITAL <i>CAPITAL</i>	69,504.5	34,417.5	26,417.5		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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	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	
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	0.0	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					
(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												
ARLU 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												
TB 830310	88.5		340.2	102.1				442.3	55.4			586.2
As per E/mail from D. Staruch on February 24/03	88.5		340.2	102.1				442.3	55.4			586.2
(5) Budget transfer to cover the Common Services Fees												
As confirmed by SAM-006								0.0	(7.6)			(7.6)
2003-04								0.0	(7.6)			(7.6)
2004-05								0.0	(7.6)			(7.6)
2005-06								0.0	(7.8)			(7.6)
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	
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>	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								0.0				0.9
	2004-05								0.0				0.9
	2005-06								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			9.3		35.8			45.1				54.1
	2004-05			9.3		35.8			45.1				54.1
	2005-06			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	0.0
N001	OPERATING <i>FONCTIONNEMENT</i>	40,984.8	39,716.3	39,688.5		
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)	2003-04								0.0	100.0			100.0
As per E/mail from L. Diguier on June 20/03	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	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	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		GRANTS & CONTRIB.	TOTAL	
								PERSONNEL (excl. Statutory)	OPERATING			CAPITAL
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 2005-06								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 language 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		GRANTS & CONTRIBUTIO	TOTAL	
								PERSONNEL (excl. Statutory)	OPERATING			
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	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	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	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	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
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

**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	0.0
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	7,250.3	7,180.9	7,180.9	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA	
N011-0102	FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i>	8,295.8	8,295.8	8,295.8	HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i>	13.0
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	722.4	606.6	606.6	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	26.6
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	48.2	48.2	48.2	ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i>	118.9
N011-0105	CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	10,232.3	10,176.8	10,176.8	TOTAL CANADA-BASED UTILIZED	158.5
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	434.6	434.6	434.6	II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	16,521.4	16,346.3	16,346.3		616.3
N001	OPERATING <i>FONCTIONNEMENT</i>	28,449.5	28,585.2	28,585.2		
N005/N053	CAPITAL <i>CAPITAL</i>	2,760.3	2,749.5	2,749.5		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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	2003-04							0.0	1,333.8			1,333.8
Property-related : 898.9K	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
SMP-0169, May 01/01	2005-06	7.0					35.1	35.1	223.7			265.8
(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	2003-04	46.1			230.7		230.7					276.8	
(allocation beyond 2003-04 is tentative only)	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
TB 829843 2004-05							0.0					0.0
ARLU 2003-2004 2005-06							0.0					0.0
(14) Budget transfer to cover the Common Services Fees												
2003-04							0.0	(8.5)				(8.5)
2004-05							0.0	(7.6)				(7.6)
As confirmed by SAM-003 2005-06							0.0	(7.6)				(7.6)
(15) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program												
Transfer from JPD 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	11.6						58.2	6.2	5.3			81.3
2005-06	11.6						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
As per E/mail from L. Diguer on May 30/03 2005-06	134.9	674.3					674.3					809.2
(17) HR Action Plan - distribution of funds												
Reclassification of Positions abroad												
From the Contingency Reserve 2003-04	16.8				84.2		84.2					101.0
(allocation beyond 2003-04 is tentative only) 2004-05	16.8				84.2		84.2					101.0
As per E/mail from L. Diguer on June 20/03 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	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	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					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	21,857.1	21,344.7	21,308.0	I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	18,793.5	18,216.5	18,201.7	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 18.0
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	829.6	742.0	697.6	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 63.6
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	58.4	58.4	58.4	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 267.0
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	24,514.7	23,841.0	23,827.5	TOTAL CANADA-BASED UTILIZED 348.6 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	855.9	754.5	754.5	II) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 1,242.1
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	64,092.4	62,968.9	62,853.7	
N001	OPERATING FONCTIONNEMENT	75,253.6	73,259.9	73,096.6	
N005/N053	CAPITAL CAPITAL	4,123.8	3,994.5	3,985.6	
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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				40.8	91.6	161.8	8.2		280.0
	2004-05	18.4	50.8				40.8	91.6	161.8	8.2		280.0
ARLU 2003-2004	2005-06	18.4	50.8				40.8	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				22.6	73.4	117.2	9.1		214.4
ARLU 2003-2004	2004-05	14.7	50.8				22.6	73.4	117.2	9.1		214.4
SMPS-0044; February 25/02	2005-06	14.7	50.8				22.6	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						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	LOCALLY ENGAGED SALARIES	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		(219.9)		(122.1)	141.5		(5.0)
	2004-05	2.6	14.8	61.9		(64.5)		12.2	(42.6)		(27.8)
	2005-06	(3.2)		61.9		(76.0)		(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	5,290.3	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	7,386.8	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 <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	16,165.6	15,948.1	15,917.2	i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA	
N011-0102	FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i>	11,113.1	10,835.1	10,835.1	HEADQUARTERS - NON-ROTATIONAL <i>ADMINISTRATION CENTRALE - NON PERMUTANT</i>	13.2
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	616.9	564.1	519.7	HEADQUARTERS - ROTATIONAL <i>ADMINISTRATION CENTRALE - PERMUTANT</i>	30.9
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	23.4	23.4	23.4	ABROAD - ROTATIONAL <i>À L'ÉTRANGER - PERMUTANT</i>	179.9
N011-0105	CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	16,797.0	16,564.9	16,564.9	TOTAL CANADA-BASED UTILIZED	224.0
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	464.0	458.1	458.1	TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS	
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	51,671.0	51,152.6	51,037.4	ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE	
N001	OPERATING <i>FONCTIONNEMENT</i>	48,705.9	48,514.8	48,379.6		744.3
N005/N053	CAPITAL <i>CAPITAL</i>	2,472.5	2,408.2	2,399.3		
Txxx	GRANTS AND CONTRIBUTIONS <i>SUBVENTIONS ET CONTRIBUTIONS</i>	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					(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 RWD	2003-04	11.9						59.5	59.5	(75.0)		(3.6)		
	2004-05	11.9						59.5	59.5	(46.7)		24.7		
	2005-06	11.9						59.5	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	2003-04	11.0						59.0	59.0	163.0	9.8	242.8		
Funding to RWD	2004-05	11.0						59.0	59.0	163.0	9.8	242.8		
ARLU 2003-2004	2005-06	8.0						39.0	39.0	132.0	4.9	183.9		
(11) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program	2003-04	78.9	62.2					106.8	10.7	215.0	394.5	198.9	25.4	697.7
CSAC to RAM	2004-05	78.9	62.2					106.8	10.7	215.0	394.5	198.9	25.4	697.7
ARLU 2003-2004	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	2003-04								0.0	291.8	23.2	315.0		
CSAC to RAM	2004-05								0.0	291.8	23.2	315.0		
ARLU 2003-2004	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			4.9	197.6	(220.1)			17.1
	2004-05	9.9	(76.0)	85.9			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			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 May 06/03	2004-05	17.6					88.2	88.2				105.8	
	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)	
	2005-06	(8.1)					(40.5)	(40.5)	(197.2)	(5.7)		(251.5)	
SMP-0169, May 01/01													
(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 May 30/03	2005-06	255.4	1,276.9					1,276.9				1,532.3	
(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						0.0	25.4			25.4	
	2004-05						0.0	25.4			25.4	
ARLU 2003-2004	2005-06						0.0	25.4			25.4	
SMPS-0222; May 28/02												
(8) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program CSAC from RBD	2003-04						0.0	101.6			101.6	
ARLU 2003-2004	2004-05						0.0	101.6			101.6	
	2005-06						0.0	101.6			101.6	
(9) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program CSAC from RBD & RWD	2003-04						0.0	127.0			127.0	
ARLU 2003-2004	2004-05						0.0	127.0			127.0	
	2005-06						0.0	127.0			127.0	
(10) Public Security and Anti-Terrorism Initiative (PSAT) - Consular program CSAC from RWD	2003-04						0.0	127.0			127.0	
ARLU 2003-2004	2004-05						0.0	127.0			127.0	
	2005-06						0.0	127.0			127.0	
(11) Salary adjustments as requested by RAM												
	2003-04	7.9	(22.3)				39.4	(47.3)			0.0	
	2004-05	4.6	(38.7)				23.0	(27.6)			(0.0)	
As per E/mail from M-A Bird on March 20/03	2005-06	4.6	(38.7)				23.0	(27.6)			(0.0)	
(12) Budget transfer to cover the Common Services Fees												
	2003-04						0.0	1.6			1.6	
	2004-05						0.0	0.0			0.0	
As confirmed by SAM-005	2005-06						0.0	0.0			0.0	
(13) Salary adjustments as requested by RAM												
	2003-04	5.5	27.6				27.6	(33.1)			0.0	
	2004-05	5.5	27.6				27.6	(33.1)			0.0	
As per E/mail from M-A Bird on April 10/03	2005-06	5.5	27.6				27.6	(33.1)			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			GRANTS & CONTRIB.	TOTAL	
								PERSONNEL (excl. Statutory)	OPERATING	CAPITAL			
(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)					(44.2)
2004-05	(7.4)							(36.8)					(44.2)
As per E/mail from L. Diguer on June 20/03	2005-06	(7.4)						(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	66.0				66.0
SMP-0145 dated June 01/03	2005-06							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>					
S040	STATUTORY PERSONNEL COSTS <i>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL</i>	18,878.8	18,838.1	18,838.1	
N011-0102	FOREIGN SERVICE ALLOWANCES <i>ALLOCATIONS DE SERVICE EXTÉRIEUR</i>	23,825.3	23,739.3	23,739.3	
N010-0105	CANADA-BASED SALARIES - NON ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	685.1	571.1	571.1	
N010-0104	CANADA-BASED OVERTIME - NON ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	51.4	51.4	51.4	
N011-0105	CANADA-BASED SALARIES - ROT'L <i>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA</i>	19,987.4	19,987.4	19,987.4	
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	702.7	699.3	699.3	
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	
					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 28.7
					HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 46.1
					ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 214.4
					TOTAL CANADA-BASED UTILIZED 289.2 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
					ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 1,364.7

**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>
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>
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>
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
N011-0104	CANADA-BASED OVERTIME - ROT'L <i>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA</i>	290.5	290.5	290.5	163.1
N012-0101	LOCALLY-ENGAGED SALARIES <i>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE</i>	36,804.1	36,804.1	36,804.1	ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE
N001	OPERATING <i>FONCTIONNEMENT</i>	42,592.3	42,672.9	42,672.9	578.8
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	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	11,711.9	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)	2003-04						0.0	(103.7)				(103.7)
Property-related : 326.9K	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
2004-05	28.6					143.0	143.0					171.6
(allocation beyond 2003-04 is tentative only) 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					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 ROT'L	CANADA BASED OVERTIME ROT'L						
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)
	2004-05	(8.6)									(43.1)	(43.1)
As per E/mail from J. Bredin on March 31/03	2005-06	(8.6)									(43.1)	(43.1)
(18) Operating budget transfer for the shares of Micro Mission 2 Initiatives												
Transfer to SXD	2003-04							0.0	(47.7)			(47.7)
	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	792.6
N001	OPERATING <i>FONCTIONNEMENT</i>	44,534.7	44,579.4	44,759.8		
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	
Fund/Fonds					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 DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	4,478.7	4,483.3	4,483.3		I) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N011-0102 FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	7,593.1	7,593.1	7,593.1		HEADQUARTERS - NON-ROTATIONAL 3.2 ADMINISTRATION CENTRALE - NON PERMUTANT
N010-0105 CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	117.1	117.1	117.1		HEADQUARTERS - ROTATIONAL 27.5 ADMINISTRATION CENTRALE - PERMUTANT
N010-0104 CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	19.5	19.5	19.5		ABROAD - ROTATIONAL 73.1 À L'ÉTRANGER - PERMUTANT
N011-0105 CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	7,169.6	7,168.5	7,168.5		TOTAL CANADA-BASED UTILIZED 103.8 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0104 CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	374.2	373.2	373.2		ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 379.3
N012-0101 LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	7,121.1	7,146.2	7,146.2		
N001 OPERATING FONCTIONNEMENT	21,946.2	21,964.2	21,965.1		
N005/N053 CAPITAL CAPITAL	2,622.9	2,625.4	2,625.4		
Txxx GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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					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						
(13) Public Security and Anti-Terrorism Initiative (PSAT) - Personal Safety program (CSAC to GAM)												
ARLU 2003-2004	2003-04						0.0	325.5	24.0			349.5
	2004-05						0.0	325.5	24.0			349.5
	2005-06						0.0	325.5	24.0			349.5
(14) Currency Losses (Gains) on Overseas Operations												
ARLU 2003-2004	2003-04	(17.0)					(84.6)	(84.6)	(16.0)			(117.6)
	2004-05	(17.0)					(84.6)	(84.6)	(16.0)			(117.6)
	2005-06	(17.0)					(84.6)	(84.6)	(16.0)			(117.6)
(15) Creation of 3 positions in Lagos												
Funding from CIC Reserve	2003-04	20.6	51.9									
ARLU 2003-2004	2004-05	20.6	51.9				51.1	103.0	168.3	17.5		309.4
SMPS-0318; August 10/01	2005-06	20.6	51.9				51.1	103.0	168.3	17.5		309.4
(16) Funding for position in Nairobi												
Funding from DND Reserve	2003-04											
ARLU 2003-2004	2004-05						0.0	155.8	26.5			182.3
SMPS-0298; July 05/02	2005-06						0.0	155.8	26.5			182.3
(17) SOLGEN reclassification of position in Pretoria												
Funding from SOLGEN Reserve	2003-04	4.3										
ARLU 2003-2004	2004-05	4.3					21.6	21.6				25.9
SMP-0495; Dec. 14/01	2005-06	4.3					21.6	21.6				25.9
(18) Inflation for Overseas Operations Goods and Services: 220.2K Property-related : 510.5K												
ARLU 2003-2004	2003-04						0.0	730.7				730.7
	2004-05						0.0	730.7				730.7
	2005-06						0.0	730.7				730.7
(19) CIDA reclassification of Position in Dar-es Salaam did not proceed (see item # 6)												
Return to Contingency Reserve	2003-04	(0.2)										
As per E/mail from T. Newton on Feb. 27/03	2004-05	(0.2)					(0.9)	(0.9)				(1.1)
	2005-06	(0.2)					(0.9)	(0.9)				(1.1)

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 RDT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES					
(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	23.0	12.7			40.3
	2004-05	4.6					23.0	23.0	12.7			40.3
	2005-06	4.6					23.0	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. MacIsaac on 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. MacIsaac on 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. MacIsaac on 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 DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL	5,564.0	5,560.5	5,519.4	i) CANADA-BASED STAFF PERSONNEL EN PROVENANCE DU CANADA
N011-0102	FOREIGN SERVICE ALLOWANCES ALLOCATIONS DE SERVICE EXTÉRIEUR	7,614.3	7,614.3	7,614.3	HEADQUARTERS - NON-ROTATIONAL ADMINISTRATION CENTRALE - NON PERMUTANT 8.4
N010-0105	CANADA-BASED SALARIES - NON ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	365.3	365.3	365.3	HEADQUARTERS - ROTATIONAL ADMINISTRATION CENTRALE - PERMUTANT 21.5
N010-0104	CANADA-BASED OVERTIME - NON ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	15.9	15.9	15.9	ABROAD - ROTATIONAL À L'ÉTRANGER - PERMUTANT 84.5
N011-0105	CANADA-BASED SALARIES - ROT'L SALAIRES - PERSONNEL EN PROVENANCE DU CANADA	7,598.6	7,598.6	7,403.0	TOTAL CANADA-BASED UTILIZED 114.4 TOTAL-PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS
N011-0104	CANADA-BASED OVERTIME - ROT'L TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA	401.9	401.9	392.1	ii) LOCALLY-ENGAGED STAFF PERSONNEL RECRUTÉ SUR PLACE 413.3
N012-0101	LOCALLY-ENGAGED SALARIES SALAIRES - PERSONNEL RECRUTÉ SUR PLACE	11,821.9	11,804.4	11,804.4	
N001	OPERATING FONCTIONNEMENT	22,011.1	22,033.0	22,279.5	
N005/N053	CAPITAL CAPITAL	2,101.8	2,101.8	2,101.8	
Txxx	GRANTS AND CONTRIBUTIONS SUBVENTIONS ET CONTRIBUTIONS	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	2004-05						0.0	12.0				12.0
Effective Apr. 01/03	2005-06						0.0	12.0				12.0
SMP-0094; March 31/03												
(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	2005-06						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	2005-06	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
(allocation beyond 2003-04 is tentative only)	2004-05	22.6			113.0		113.0					135.6
As per E/mail from L. Diguier on June 20/03	2005-06	22.6			113.0		113.0					135.6
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

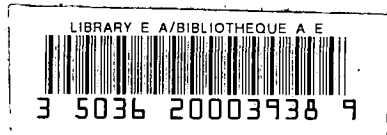
**AREA MANAGEMENT OFFICE (GAM)
BUREAU DE L'ADMINISTRATION DU SECTEUR**

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	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>	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						SUB TOTAL	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	LOCALLY ENGAGED SALARIES	PERSONNEL (excl. Statutory)					
(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

