EXECUTIVE SERVICES
REFERENCE LEVEL DERIVATION SCHEDULE

DCD		BUDGET ($000)											
			PERSONNEL COSTS										
		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	**782.5**	**0.0**	**2,899.6**	**112.0**	**977.3**	**14.9**	**0.0**	**4,003.8**	**882.4**	**20.0**	**0.0**	**5,688.7**
	2004-05	**781.2**	**0.0**	**2,893.3**	**112.0**	**977.3**	**14.9**	**0.0**	**3,997.5**	**890.0**	**20.0**	**0.0**	**5,688.7**
	2005-06	**781.2**	**0.0**	**2,893.3**	**112.0**	**977.3**	**14.9**	**0.0**	**3,997.5**	**890.0**	**20.0**	**0.0**	**5,688.7**
(1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment													
	2003-04	18.3							0.0				18.3
	2004-05	18.3							0.0				18.3
	2005-06	18.3							0.0				18.3
(2) Correction to allocation resulting from Salary Devolution													
	2003-04	33.1		129.8		35.8			165.6				198.7
	2004-05	33.1		129.8		35.8			165.6				198.7
	2005-06	33.1		129.8		35.8			165.6				198.7
(3) Return of funding for Position 402914R. Included in Salary Devolution as a permanent funding but should sunset after 2003-04. Return to Frozen Reserv As confirmed by L.Lanouette on January 13/03	2003-04								0.0				0.0
	2004-05	(16.4)				(82.1)			(82.1)				(98.5)
	2005-06	(16.4)				(82.1)			(82.1)				(98.5)
(4) Supplementary funding for the extension of term position 400293N from April to end of Jul in SEAF From the Contingency Reserve As per E/mail from T. MacDonald on July 04/02	2003-04	3.0		15.2					15.2				18.2
	2004-05								0.0				0.0
	2005-06								0.0				0.0
(5) Salary adjustments as requested by CAM (Positions 2675R (Reclass), 2298N deleted & 403550N created, 403662N term created in DCL) As per E/mail from L. Lanouette o April 28/03	2003-04	6.4		15.5		16.5			32.0	(38.4)			0.0
	2004-05	5.4		10.3		16.5			26.8	(32.2)			(0.0)
	2005-06	5.4		10.3		16.5			26.8	(32.2)			(0.0)
(6) Translation budget decentralized from CA													
	2003-04								0.0	304.0			304.0
	2004-05								0.0	304.0			304.0
As per E/mail from L. Lanouette o April 28/03	2005-06								0.0	304.0			304.0