

**INTERNATIONAL CULTURAL RELATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

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