

**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	1,288.9	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					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												
From AGD												
As per IAM: 0016												
2003-04	13.7		53.4	15.0				68.4				82.1
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	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