INTERNATIONAL CULTURAL RELATIONS REFERENCE LEVEL DERIVATION SCHEDULE

	BUDGET (\$000)						-				····	
	PERSONNEL COSTS SUB TOTAL									1		
ACD	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	PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
OPENING REFERENCE LEVELS 2003-04 2004-05 2005-06	348.9 348.3 348.3	0.0 0.0 0.0	982.3 979.4 979.4	24.1 24.1 24.1	771.3 771.3 771.3	9.1 9.1 9.1	0.0 0.0 0.0	1,786.8 1,783.9 1,783.9	1,544.6 1,548.4 1,548.4	0.0 0.0 0.0	17,548.0 17,498.0 17,498.0	21,228.3 21,178.6 21,178.8
(1) Adjustment to bring Employee Benefit Plan					-							
to 20% of Personnel allotment	8.5											
2004-05	8.5							0.0				8.5 8.5
2005-06	8.5							0.0				6.5
(2) Allocation resulting from Salary Devolution							· · · · · · · · · · · · · · · · · · ·					
2003-04	1.0		5.2					5.2				6.2
2004-05	1.0		5.2					5.2				6.2
2005-06	1.0		5.2					5.2		i		6.2
(3) Canada 2004-2008						· · · · · · · · · · · · · · · · · · ·						
TB 830032 2003-04 ARLU 2003/04 2004-05 2005-06					·		·	0.0 0.0 0.0	3,275.0 2,980.0		4,325.0 2,620.0	7,600.0 5,600.0 0.0
(4) Salary adjustments as requested by CAM			i									
2003-04 2004-05 As per E/mail from J. Mills on 2005-06	20.0 17.3 17.3		119.0 86.7 86.7		(18.2)			100.8 86.7 86.7	(120.8) (104.0) (104.0)			0.0 0.0 0.0
March 20/03 (5) Budget transfer to cover the Common Services Fees							<u> </u>					
2003-04 2004-05 As confirmed by SAM-001 2005-06			:					0.0 0.0 0.0	(6. 4) (3.8) (3.8)			(6.4) (3.6) (3.8)
(6) Operating budget transfer to cover for LES Salary in Paris for Champlain 2004-2008 Transfer to RWD 2003-04 2004-05			:					0.0	(114.2) (114.2)	-		(114.2) (114.2)
As per E/mail from I. Dion on 2005-06 Feb. 03/03								0.0				0.0