

**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