

**OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE (MINT)
REFERENCE LEVEL DERIVATION SCHEDULE**

MINT	BUDGET (\$000)													
	STATUTORY PERSONNEL COSTS *	PERSONNEL COSTS							SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL	
		EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROTL	CANADA BASED OVERTIME NDN ROTL	CANADA BASED SALARIES ROTL	CANADA BASED OVERTIME ROTL	LOCALLY ENGAGED SALARIES						
OPENING REFERENCE LEVELS														
	2003-04	299.0	790.0	0.0	276.6	5.8	88.4	58.1	0.0	1,198.9	650.0	0.0	0.0	2,147.9
	2004-05	299.0	790.0	0.0	278.8	5.8	88.4	58.1	0.0	1,198.9	650.0	0.0	0.0	2,147.9
	2005-06	299.0	790.0	0.0	278.8	5.8	88.4	58.1	0.0	1,198.9	650.0	0.0	0.0	2,147.9
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment														
	2003-04	6.0								0.0				6.0
	2004-05	6.0								0.0				6.0
	2005-06	6.0								0.0				6.0
(2) Increase to Minister's salary														
	2003-04	2.0								0.0				2.0
ARLU 2003/04	2004-05	2.0								0.0				2.0
	2005-06	2.0								0.0				2.0
(3) Increase to Ministers & Secretaries of State Exempt Staff														
	2003-04	12.0	60.0							60.0				72.0
ARLU 2003/04	2004-05	12.0	60.0							60.0				72.0
TB 829987	2005-06	12.0	60.0							60.0				72.0
(4) Increase to Ministers & Secretaries of State Exempt Staff														
	2003-04	1.0	5.0							5.0				6.0
ARLU 2003/04	2004-05	1.0	5.0							5.0				6.0
TB 830097	2005-06	1.0	5.0							5.0				6.0
	2003-04									0.0				0.0
	2004-05									0.0				0.0
	2005-06									0.0				0.0
TOTAL REFERENCE LEVELS														
	2003-04	320.0	855.0	0.0	276.6	5.8	88.4	58.1	0.0	1,263.9	650.0	0.0	0.0	2,233.9
	2004-05	320.0	855.0	0.0	278.8	5.8	88.4	58.1	0.0	1,263.9	650.0	0.0	0.0	2,233.9
	2005-06	320.0	855.0	0.0	276.6	5.8	88.4	58.1	0.0	1,263.9	650.0	0.0	0.0	2,233.9

* Include Minister's Salary and Motor Car Allowance (\$66.9)