

## QUESTIONS AND ANSWERS

**Q. What is the process to effect an Operating Budget transfer?**

A. Managers should first make estimates of the costs that would be involved and ensure that the relevant ADM supports, in principle, the initiative. In most cases, the Branch AMA would be able to provide an initial indication of this. The appropriate divisions should then be contacted to confirm the costs/savings that may result from the transfer. When changes involve Canada-based personnel, contact with ADA, APS and the Director of responsible stream is required. For LES initiatives, ABL should be consulted. In virtually every case, there will be a need to explain the proposal to the MCBA resource advisor, who will obtain the necessary authorizations for any "M" Branch, training, or other non-salary considerations.

A form has been prepared for the proposal and approval of Operating Budget transfers. Initially, the form can be prepared in draft and through the consultative process, the figures can be confirmed. A final "clean" copy can then be circulated for signature(s) and onward transmission (through MCBA) to PMB for final approval. Once PMB approval is granted, MFR will effect the budget transfers in FINEX.

**Q. Will all new initiatives have to be supported from resources already within the Department?**

A. Although one of the objectives of the Operating Budget regime is to have departments live within their current levels, there is no restriction preventing the Department from initiating a Treasury Board submission to request additional resources for a new initiative. With the current atmosphere of restraint, however, Treasury Board funding potential is limited.

**Q. Will the apparent 20% higher cost of salary resources jeopardize the number of positions within the Department?**

A. The premium applicable to the movement of salary dollars should not be looked upon as either a bonus or a penalty. It is merely the recognition of the total cost of salaries that has always existed; one part paid by the Department, the other part paid by Treasury Board. It is a feature of operating budgets that equalizes the costs of resources so that decisions are made with an awareness of the full cost.

**Q. Will the changes I make in the mix and levels of positions compromise the integrity of the classification system?**

A. Managers will choose the best mix of employees to meet program objectives and improve service levels. Managers must still adhere to classification standards. Exclusive