

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

MINT	BUDGET (\$000)												
	STATUTORY PERSONNEL COSTS *	EXEMPT STAFF SALARIES	FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROT'L	CANADA BASED OVERTIME NDN ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES	SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
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	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	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	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
	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
	2004-05	12.0	60.0						60.0				72.0
	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
	2004-05	1.0	5.0						5.0				6.0
	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	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	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	2,233.9

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