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UNCLASSIFIED
File / Dossier
Date
July 9, 2003
Number / Numéro
SMP-0167

REFERENCE
RÉFÉRENCE

SUBJECT
OBJET

BUREAU REFERENCE LEVELS
FOR 2003-04 THROUGH 2005-06

ENCLOSURES
PIÈCES JOINTES

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The purpose of this memorandum is to formally advise senior managers of the reference levels approved for each bureau for fiscal years 2003-04 through 2005-06 and to provide details on how they were derived. Initial budgets in IMS now reflect the reference levels approved for 2003-04 as shown in the attached binder.

Tab 1 of the binder provides departmental summaries by expenditure category and bureau. Tab 2 provides a listing of all departmental grants and contributions. Tabs 3 through 15 provide detailed reference level derivation schedules for each bureau.

The updated reference levels were derived by adjusting the bureau reference levels approved last year by the Executive Committee to take into account the resource implications of the following items:

- Treasury Board decisions on the Department's 2003-04 Annual Reference Level Update (ARLU) submission;
- Executive Committee decisions taken up to June 5 which had implications for 2003-04 and future years; and
- Branch requests for transfers within the operating budget to accommodate the creation or deletion of positions.

In reviewing the information contained in this binder, you should be aware of the following matters.

Canada-based Salaries

This will be the second year that responsibility for managing Canada-based salaries has been devolved to bureau managers. Guiding principles and practices concerning salary devolution can be found on the SMD website under "Salary Devolution".

Last year, each bureau's reference levels for Canada-based salaries was determined by allocating the average salary for the occupational group and level of each Canada-based

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