

**COMMUNICATIONS
REFERENCE LEVEL DERIVATION SCHEDULE**

BCD	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	1,066.3	0.0	4,640.5	127.0	664.8	40.2	0.0	5,472.5	1,842.3	70.4	0.0	8,451.5
2004-05	1,063.9	0.0	4,628.2	127.0	664.8	40.2	0.0	5,460.2	1,857.0	70.4	0.0	8,451.5
2005-06	1,063.9	0.0	4,628.2	127.0	664.8	40.2	0.0	5,460.2	1,857.0	70.4	0.0	8,451.5
(1) Adjustment to bring Employee Benefit Plan to 20% of Personnel allotment												
2003-04	28.1							0.0				28.1
2004-05	28.1							0.0				28.1
2005-06	28.1							0.0				28.1
(2) Position # 400368 (IS-06) transferred from BCD to EBD												
2003-04	(13.3)		(66.6)					(66.6)				(79.9)
2004-05	(13.3)		(66.6)					(66.6)				(79.9)
As per E/mail from P Ravignat on Sept. 12/02	2005-06	(13.3)	(66.6)					(66.6)				(79.9)
(3) Translation budget decentralized from CA												
2003-04								0.0	489.0			489.0
2004-05								0.0	489.0			489.0
As per E/mail from L. Lanouette o April 28/03	2005-06							0.0	489.0			489.0
(4) Creation of 12 Part-time Positions (10 CR-03 and 2 CR-04) for Print Clippers												
2003-04	26.1		120.3					120.3	(146.4)			(0.0)
2004-05	26.1		120.3					120.3	(146.4)			(0.0)
As per E/mail from L. Lanouette o April 28/03	2005-06	26.1	120.3					120.3	(146.4)			(0.0)
(5) Change from term to indeterminate of 2 Positions in BCM & BCP (TB term policy)												
2003-04	20.6		105.4					105.4	(126.0)			0.0
2004-05	20.6		105.4					105.4	(126.0)			0.0
As per E/mail from L. Lanouette o April 28/03	2005-06	20.6	105.4					105.4	(126.0)			0.0
(6) Reclassification of 2 Positions in BCM (Positions 1690N & 100532N)												
2003-04	3.8		15.5					15.5	(19.3)			(0.0)
2004-05	3.8		15.5					15.5	(19.3)			(0.0)
As per E/mail from L. Lanouette o April 28/03	2005-06	3.8	15.5					15.5	(19.3)			(0.0)