COMMUNICATIONS REFERENCE LEVEL DERIVATION SCHEDULE

		BUDGET (\$000)											
													
BCD	11.		5005:5::						SUB TOTAL				İ
BCD		STATUTORY	FOREIGN	CANADA	CANADA	CANADA	CANADA	LOCALLY	PERSONNEL			GRANTS	
		PERSONNEL	SERVICE	BASED	BASED	BASED	BASED	ENGAGED	(excl. Statutory)	OPERATING	CAPITAL	&	TOTAL
		COSTS	ALLOWANCES	SALARIES	OVERTIME	SALARIES	OVERTIME	SALARIES				CONTRIB.	
TO THE CHARGE TO THE VERNING TO ANALYSIS ARRESTS OF THE VERNING TO THE VERNING THE VERNING TO THE VERNING THE VERNING TO THE VERNING	santa a de la			NON ROT'L	NON ROT'L	ROT'L	ROTL						
OPENING REFERENCE LEVELS					1								•
OPENING REPERENCE LEVELS	2003-04	1,066.3	0.0	4 6 4 9 5	407.0								
	2003-05	1,068.9	0.0	4,640.5 4,628.2	127.0 127.0	664.8	40.2	0.0	5,472.5	1,842.3	70.4	0.0	8,451.5
	2005-08	1,063.9	1 :			664.8	40.2	0.0	5,460.2	1,857.0	70.4	0.0	8,451.5
	2008-06	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 Ber	nefit Plan												
to 20% of Personnel allotment	iciici idii												
to 20 % of the 130th of anotherit	2003-04	28.1											
	2003-04	28.1							0.0]	28.1
	2004-05	28.1	ļ						0.0				28.1
	2003-00	20.1			[]		0.0	-			28.1
(2) Position # 400368 (IS-06) transfer	red from									·			
BCD to EBD	/cu						ļ						
	2003-04	(13.3)		(66.6)					(00.0)				
	2004-05	(13.3)		(66.6)					(66.6) (66.6)				(79.9)
As per E/mail from P Ravignat on	2005-06	(13.3)		(66.6)	1								(79.9)
Sept. 12/02	2000-00	(10.0)		(00.0)					(66.6)			İ	(79.9)
(3) Translation budget decentralized fi	from CA					-							
)													
	2003-04						i		0.0	489.0			400.0
	2004-05				.				0.0	489.0			489.0
As per E/mail from L. Lanouette o	2005-06		j l						0.0	489.0			489.0 489.0
April 28/03									0.0	409.0	ì		489.0
(4) Creation of 12 Part-time Positions	(10 CR-					-							
03 and 2 CR-04) for Print Clippers	\										Į.		
oo and 2 or o 17 for 1 min oupport	2003-04	26.1		120.3					120.3	(140.4)	l		(0.0)
	2004-05	26.1		120.3						(146.4)	j		(0.0)
As per E/mail from L. Lanouette o	2005-06	26.1 26.1		120.3					120.3	(146.4)			(0.0)
April 28/03	2003-00	20.1	i	120.3					120.3	(146.4)			(0.0)
(5) Change from term to indeterminate	e of 2												
Positions in BCM & BCP	6012				i i					į			
	2003-04	00.0		405.					.	İ			
(TB term policy)		20.6		105.4					105.4	(126.0)		ŀ	0.0
A Provide Comment of the Comment	2004-05	20.6		105.4					105.4	(126.0)	l		0.0
As per E/mail from L. Lanouette o	2005-06	20.6		105.4	,				105.4	(126.0)		1	0.0
April 28/03													
(6) Reclassification of 2 Positions in B	BCM									\neg			
(Positions 1690N & 100532N)	- 11									ļ			
	2003-04	3.8		15.5					15.5	(19.3)		İ	(0.0)
	2004-05	3.8	ļ	15.5			}		15.5	(19.3)		l	(0.0)
As per E/mail from L. Lanouette o	2005-06	3.8		15.5					15.5	(19.3)	ļ		(0.0)
April 28/03	- 11]			()		l	(3.0)