COMMUNICATIONS REFERENCE LEVEL DERIVATION SCHEDULE

		BUDGET (\$000)												
														
BCD			500					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 THE V	santa a radi			NON ROT'L	NON ROT'L	ROT'L	ROTL							
OPENING REFERENCE LEVELS													•	
OPENING REPERENCE LEVELS	2003-04	1,066.3	0.0	4 6 4 0 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	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	
	2008-00	1,063.9	0.0	4,020.2	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													
BOD 10 LDD	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)	t I	(66.6)	1							İ	(79.9)	
Sept. 12/02	2000-00	(10.0)		(00.0)					(66.6)			[(79.9)	
(3) Translation budget decentralized fi	from CA					-								
)														
	2003-04								0.0	489.0			489.0	
	2004-05								0.0	489.0				
As per E/mail from L. Lanouette o	2005-06		i						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	\										ļ			
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)			(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		120.3					120.3	(146.4)			(0.0)	
(5) Change from term to indeterminate	e of 2													
Positions in BCM & BCP	6012									į				
	0000 04									i		1		
(TB term policy)	2003-04	20.6		105.4					105.4	(126.0)	ł		0.0	
A =	2004-05	20.6		105.4					105.4	(126.0)			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						į			╗				
(Positions 1690N & 100532N)	- 11									ļ				
	2003-04	3.8		15.5			j		15.5	(19.3)		İ	(0.0)	
	2004-05	3.8	ļ Ī	15.5			}		15.5	(19.3)			(0.0)	
As per E/mail from L. Lanouette o	2005-06	3.8		15.5					15.5	(19.3)			(0.0)	
April 28/03	- 11									,,			(5.5)	