

**OFFICE OF THE DEPUTY MINISTER OF FOREIGN AFFAIRS (USS)
REFERENCE LEVEL DERIVATION SCHEDULE**

USS		BUDGET (\$000)												
		STATUTORY PERSONNEL COSTS	PERSONNEL COSTS						SUB TOTAL		OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
			FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROT'L	CANADA BASED OVERTIME NON ROT'L	CANADA BASED SALARIES ROT'L	CANADA BASED OVERTIME ROT'L	LOCALLY ENGAGED SALARIES	PERSONNEL (excl. Statutory)					
OPENING REFERENCE LEVELS														
	2003-04	142.3	0.0	453.6	37.3	211.9	25.9	0.0	728.7	175.0	0.0	0.0	1,046.0	
	2004-05	142.3	0.0	453.6	37.3	211.9	25.9	0.0	728.7	175.0	0.0	0.0	1,046.0	
	2005-06	142.3	0.0	453.6	37.3	211.9	25.9	0.0	728.7	175.0	0.0	0.0	1,046.0	
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment														
	2003-04	3.4							0.0				3.4	
	2004-05	3.4							0.0				3.4	
	2005-06	3.4							0.0				3.4	
(2) Supplementary funding for the creation of an FS-01 position in USS														
	2003-04	1.7		8.7					8.7				10.4	
From the Contingency Reserve	2004-05	1.7		8.7					8.7				10.4	
As per E/mail from T. MacDonald on July 30/02	2005-06	1.7		8.7					8.7				10.4	
(3) Allocation resulting from Salary Devolution (funding for DM-2)														
	2003-04	6.5		32.7					32.7				39.2	
From the Frozen Reserve	2004-05	6.5		32.7					32.7				39.2	
As per E/mail from G. Landry on April 17/03	2005-06	6.5		32.7					32.7				39.2	
(4) Allocation from the Contingency Reserve														
	2003-04	20.0		100.0					100.0				120.0	
	2004-05	20.0		100.0					100.0				120.0	
As per E/mail from G. Graham on June 5/03	2005-06	20.0		100.0					100.0				120.0	
	2003-04								0.0				0.0	
	2004-05								0.0				0.0	
	2005-06								0.0				0.0	
TOTAL REFERENCE LEVELS														
	2003-04	173.9	0.0	595.0	37.3	211.9	25.9	0.0	870.1	175.0	0.0	0.0	1,219.0	
	2004-05	173.9	0.0	595.0	37.3	211.9	25.9	0.0	870.1	175.0	0.0	0.0	1,219.0	
	2005-06	173.9	0.0	595.0	37.3	211.9	25.9	0.0	870.1	175.0	0.0	0.0	1,219.0	