

**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