

**OFFICE OF THE DEPUTY MINISTER OF FOREIGN AFFAIRS (USS)  
CABINET DU SOUS-MINISTRE DES AFFAIRES ÉTRANGÈRES**

**SUMMARY REFERENCE LEVELS / SOMMAIRE DES NIVEAUX DE RÉFÉRENCE**

| BUDGET (\$000) |                                                                                               | 2003-04        | 2004-05        | 2005-06        | PERSONNEL (FULL TIME EQUIVALENTS)<br>PERSONNEL (ÉQUIVALENTS TEMPS PLEIN)                                          |
|----------------|-----------------------------------------------------------------------------------------------|----------------|----------------|----------------|-------------------------------------------------------------------------------------------------------------------|
| Fund/Fonds     |                                                                                               |                |                |                | <p>FTEs utilized in 2002-03 (for information only)<br/>ETP utilisés en 2002-2003 (pour information seulement)</p> |
| S040           | STATUTORY PERSONNEL COSTS<br>DÉPENSES LÉGISLATIVES RELATIVES AU PERSONNEL                     | 173.9          | 173.9          | 173.9          | <p><b>I) CANADA-BASED STAFF</b><br/><b>PERSONNEL EN PROVENANCE DU CANADA</b></p>                                  |
| N011-0102      | FOREIGN SERVICE ALLOWANCES<br>ALLOCATIONS DE SERVICE EXTÉRIEUR                                | 0.0            | 0.0            | 0.0            | <p>HEADQUARTERS - NON-ROTATIONAL<br/>ADMINISTRATION CENTRALE - NON PERMUTANT 7.0</p>                              |
| N010-0105      | CANADA-BASED SALARIES - NON ROT'L<br>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA             | 595.0          | 595.0          | 595.0          | <p>HEADQUARTERS - ROTATIONAL<br/>ADMINISTRATION CENTRALE - PERMUTANT 4.8</p>                                      |
| N010-0104      | CANADA-BASED OVERTIME - NON ROT'L<br>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA | 37.3           | 37.3           | 37.3           | <p>ABROAD - ROTATIONAL<br/>À L'ÉTRANGER - PERMUTANT 0.0</p>                                                       |
| N011-0105      | CANADA-BASED SALARIES - ROT'L<br>SALAIRES - PERSONNEL EN PROVENANCE DU CANADA                 | 211.9          | 211.9          | 211.9          | <p><b>TOTAL CANADA-BASED UTILIZED</b><br/><b>TOTAL PERSONNEL EN PROVENANCE DU CANADA - UTILISÉS</b> 11.8</p>      |
| N011-0104      | CANADA-BASED OVERTIME - ROT'L<br>TEMPS SUPPLÉMENTAIRE - PERSONNEL EN PROVENANCE DU CANADA     | 25.9           | 25.9           | 25.9           | <p><b>II) LOCALLY-ENGAGED STAFF</b><br/><b>PERSONNEL RECRUTÉ SUR PLACE</b> 0.0</p>                                |
| N012-0101      | LOCALLY-ENGAGED SALARIES<br>SALAIRES - PERSONNEL RECRUTÉ SUR PLACE                            | 0.0            | 0.0            | 0.0            |                                                                                                                   |
| N001           | OPERATING<br>FONCTIONNEMENT                                                                   | 175.0          | 175.0          | 175.0          |                                                                                                                   |
| N005/N053      | CAPITAL<br>CAPITAL                                                                            | 0.0            | 0.0            | 0.0            |                                                                                                                   |
| Txxx           | GRANTS AND CONTRIBUTIONS<br>SUBVENTIONS ET CONTRIBUTIONS                                      | 0.0            | 0.0            | 0.0            |                                                                                                                   |
| <b>TOTAL</b>   |                                                                                               | <b>1,219.0</b> | <b>1,219.0</b> | <b>1,219.0</b> |                                                                                                                   |