

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

GGD	BUDGET (\$000)										
	STATUTORY PERSONNEL COSTS	PERSONNEL COSTS					SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.	TOTAL
		FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROTL	CANADA BASED OVERTIME NON ROTL	CANADA BASED SALARIES ROTL	CANADA BASED OVERTIME ROTL					
(27) Reallocation of salary to the proper Fund (CIDA reconfiguration of staff in Ouagadougou transferred from N010 to N01)											
2003-04			(24.5)		24.5		0.0				0.0
2004-05			(24.5)		24.5		0.0				0.0
2005-06			(24.5)		24.5		0.0				0.0
(28) Permanent operating budget transfer from GMD to GGD (Public Affairs Budget)											
2003-04							0.0	175.0			175.0
2004-05							0.0	175.0			175.0
As per E/mail from G. Tremblay on April 14/03							0.0	175.0			175.0
(29) Reconfiguration of staff											
From DND Reserve											
2003-04	1.2						6.0				7.2
2004-05	1.2						6.0				7.2
2005-06	1.2						6.0				7.2
SMP-0169, May 01/01											
(30) Foreign Services Allowances budget adjustment based on the average expenditure of the last years											
2003-04	201.3	1,006.6					1,006.6				1,207.9
2004-05	201.3	1,006.6					1,006.6				1,207.9
As per E/mail from L. Diguier on May 30/03	201.3	1,006.6					1,006.6				1,207.9
(31) Permanent operating budget transfer from GGD to GAM											
2003-04							0.0	(57.8)			(57.8)
2004-05							0.0	(57.8)			(57.8)
As per E/mail from G. Tremblay on June 02/03							0.0	(57.8)			(57.8)
(32) Permanent budget transfer from SXD (Creation of an LE-7 Position in Yunde)											
2003-04							0.0				0.0
2003/04 funded by in transfer	4.9						24.5	11.7	2.5		43.6
As per GAM-0021 dated March 27/03	4.9						24.5	11.7	2.5		43.6
(33) HR Action Plan - distribution of funds Reclassification of Positions abroad From the Contingency Reserve											
2003-04	32.0				159.8		159.8				191.8
2004-05	32.0				159.8		159.8				191.8
(allocation beyond 2003-04 is tentative only)	32.0				159.8		159.8				191.8
As per E/mail from L. Diguier on June 20/03											
TOTAL REFERENCE LEVELS											
2003-04	4,478.7	7,593.1	117.1	19.5	7,169.6	374.2	7,121.1	22,394.6	21,946.2	2,622.9	51,442.4
2004-05	4,483.3	7,593.1	117.1	19.5	7,168.5	373.2	7,146.2	22,417.6	21,964.2	2,625.4	51,480.5
2005-06	4,483.3	7,593.1	117.1	19.5	7,168.5	373.2	7,146.2	22,417.6	21,965.1	2,625.4	51,491.4