

**MIDDLE EAST AND NORTH AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE**

GMD	BUDGET (\$000)											
	STATUTORY PERSONNEL COSTS	PERSONNEL COSTS						SUB TOTAL PERSONNEL (excl. Statutory)	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					
(27) Operating budget transfer to SXD (bandwidth increase for Riyadh)												
2003-04								0.0	(4.0)			(4.0)
2004-05								0.0	(4.0)			(4.0)
As per E/mail from H. Bracken on May 15/03	2005-06							0.0	(4.0)			(4.0)
(28) Foreign Services Allowances budget adjus ment based on the average expenditure of the last years												
2003-04	392.7	1,963.7						1,963.7				2,356.4
2004-05	392.7	1,963.7						1,963.7				2,356.4
As per E/mail from L. Diguier on May 30/03	2005-06	392.7	1,963.7					1,963.7				2,356.4
(29) HR Action Plan - distribution of funds Reclassification of Positions abroad												
From the Contingency Reserve	2003-04	22.6			113.0			113.0				135.6
(allocation beyond 2003-04 is tentative only)	2004-05	22.6			113.0			113.0				135.6
As per E/mail from L. Diguier on June 20/03	2005-06	22.6			113.0			113.0				135.6
TOTAL REFERENCE LEVELS												
2003-04	5,564.0	7,614.3	365.3	15.9	7,598.6	401.9	11,821.9	27,817.9	22,011.1	2,101.8	0.0	57,494.8
2004-05	5,580.5	7,614.3	365.3	15.9	7,598.6	401.9	11,804.4	27,800.4	22,033.0	2,101.8	0.0	57,495.7
2005-06	5,519.4	7,614.3	365.3	15.9	7,403.0	392.1	11,804.4	27,595.0	22,279.5	2,101.8	0.0	57,495.7