

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

GGD		BUDGET (\$000)										
		STATUTORY PERSONNEL COSTS	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	SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.
(20) Budget transfer to cover the Common Services Fees												
	2003-04							0.0	(16.8)			(16.8)
	2004-05							0.0	(12.3)			(12.3)
As confirmed by SAM-004 and SAM-021	2005-06							0.0	(11.4)			(11.4)
(21) Budget transfer to cover the creation of 1 LES-7 position in Abuja.												
Funding from Administration Service Fee Reserve (GAM)	2003-04	4.6					23.0	23.0	12.7			40.3
	2004-05	4.6					23.0	23.0	12.7			40.3
	2005-06	4.6					23.0	23.0	12.7			40.3
As per GAM-0018												
(22) Operating budget transfer to reflect the deletion of 1 LES position in Lagos (Investment trade position)												
	2003-04							0.0	(17.9)			(17.9)
Transfer to TBD	2004-05							0.0	(17.9)			(17.9)
As per E/mail from J. Guertin on March 26/03 and TBX-0017	2005-06							0.0	(17.9)			(17.9)
(23) Salary adjustments as requested by GAM (non rotational)												
	2003-04	11.6		55.2	2.8			58.0	(69.6)			0.0
	2004-05	11.6		55.2	2.8			58.0	(69.6)			0.0
As per E/mail from N. MacIsaac on March 27/03 and April 29/04	2005-06	11.6		55.2	2.8			58.0	(69.6)			0.0
(24) Salary adjustments as requested by GAM (rotational) (GGTT, GAF & PRET)												
	2003-04	41.9				199.5	10.0	209.5	(251.4)			(0.0)
	2004-05	41.9				199.5	10.0	209.5	(251.4)			(0.0)
As per E/mail from N. MacIsaac on April 10/03	2005-06	41.9				199.5	10.0	209.5	(251.4)			(0.0)
(25) Rental savings in Nairobi												
	2003-04							0.0	(15.0)			(15.0)
Transfer to property Reserve	2004-05							0.0	(15.0)			(15.0)
Effective Apr. 01/03	2005-06							0.0	(15.0)			(15.0)
SMP-0089; March 31/03												
(26) Operating budget transfer for the shares of Micro Mission 2 Initiatives												
	2003-04							0.0	(117.0)			(117.0)
Transfer to SXD	2004-05							0.0	(117.0)			(117.0)
As per E/mail from N. MacIsaac on April 08/03	2005-06							0.0	(117.0)			(117.0)