

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

GMD		BUDGET (\$000)										
		STATUTORY PERSONNEL COSTS	FOREIGN SERVICE ALLOWANCES	CANADA BASED SALARIES NON ROTL	CANADA BASED OVERTIME NDN ROT'L	CANADA BASED SALARIES ROTL	CANADA BASED OVERTIME ROTL	LOCALLY ENGAGED SALARIES	SUB TOTAL PERSONNEL (excl. Statutory)	OPERATING	CAPITAL	GRANTS & CONTRIB.
(20) Salary adjustments as requested by GAM (non rotational)												
	2003-04	22.7		108.1	5.4			113.5	(136.2)			0.0
	2004-05	22.7		108.1	5.4			113.5	(136.2)			0.0
As per E/mail from N. MacIsaac o	2005-06	22.7		108.1	5.4			113.5	(136.2)			0.0
March 27/03												
(21) Salary adjustments as requested by GAM (rotational)												
	2003-04	56.2				267.6	13.4	281.0	(337.2)			0.0
	2004-05	56.2				267.6	13.4	281.0	(337.2)			0.0
As per E/mail from N. MacIsaac o	2005-06	15.1				72.0	3.6	75.6	(90.7)			(0.0)
April 10/03												
(22) Incremental rental expenditures in Cairo												
	2003-04							0.0	12.0			12.0
Transfer to Property Reserve	2004-05							0.0	12.0			12.0
Effective Apr. 01/03	2005-06							0.0	12.0			12.0
SMP-0094; March 31/03												
(23) Operating budget transfer for the shares of Micro Mission 2 Initiatives												
	2003-04							0.0	(18.9)			(18.9)
Transfer to SXD	2004-05							0.0	(18.9)			(18.9)
As per E/mail from N. MacIsaac o	2005-06							0.0	(18.9)			(18.9)
April 08/03												
(24) Reallocation of salary to the proper Fund (sunsetting of OBs under N011) (Position 70078R in GXD and FSD Position in Tel-Aviv)												
	2003-04			74.7		(74.7)		0.0				0.0
	2004-05			74.7		(74.7)		0.0				0.0
	2005-06			74.7		(74.7)		0.0				0.0
(25) 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	2005-06							0.0	(175.0)			(175.0)
April 14/03												
(26) Operating budget transfer to SXD (position created in Tehran)												
	2003-04							0.0	(4.3)			(4.3)
	2004-05							0.0	(4.3)			(4.3)
As per E/mail from H. Bracken on	2005-06							0.0	(4.3)			(4.3)
April 22/03												