

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

GMD	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.	TOTAL
(13) SOLGEN creation of position in Cairo												
Transfer from SOLGEN Reserve	2003-04	0.2					0.8	0.8	77.8	8.8		87.6
	2004-05	0.2					0.8	0.8	77.8	8.8		87.6
ARLU 2003-2004	2005-06	0.2					0.8	0.8	77.8	8.8		87.6
SMPS-0234; June 03/02												
(14) SOLGEN creation of position in Abu Dhabi												
Transfer from SOLGEN Reserve	2003-04	0.2					1.2	1.2	92.3	7.2		100.9
	2004-05	0.2					1.2	1.2	92.3	7.2		100.9
ARLU 2003-2004	2005-06	0.2					1.2	1.2	92.3	7.2		100.9
SMPS-0248; June 07/02												
(15) SOLGEN creation of position in Cairo												
Transfer from SOLGEN Reserve	2003-04	5.8					29.0	29.0	2.7	0.5		38.0
	2004-05	5.8					29.0	29.0	2.7	0.5		38.0
ARLU 2003-2004	2005-06	5.8					29.0	29.0	2.7	0.5		38.0
SMPS-0273 corrected by SMC-0480												
(16) Inflation for Overseas Operations												
Goods and Services: 15.3K												
Property-related : 273.0K	2003-04							0.0	288.3			288.3
	2004-05							0.0	288.3			288.3
ARLU 2003-2004	2005-06							0.0	288.3			288.3
(17) Budget transfer to cover the Common Services Fees												
	2003-04							0.0	(4.7)			(4.7)
	2004-05							0.0	(3.8)			(3.8)
As confirmed by SAM-004 and SAM-021	2005-06							0.0	(3.8)			(3.8)
(18) Operating budget transfer to reflect amendments to personnel costs												
Transfer from ISD : share of cost	2003-04							0.0	17.8			17.8
of an LE-5 position in Tehran	2004-05							0.0	17.8			17.8
As per IAM: 0016	2005-06							0.0	17.8			17.8
(19) Reclassification 2 LE positions in Tel Aviv												
	2003-04	1.0					5.2	5.2				6.2
Funding from CIC Reserve	2004-05	1.0					5.2	5.2				6.2
SMC-0016; March 07/03	2005-06	1.0					5.2	5.2				6.2