

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.
(6) CIDA reclassification of position in Dar-es-Salaam												
	2003-04	0.2						0.9	0.9			1.1
Funding from Contingency Reserv	2004-05	0.2						0.9	0.9			1.1
	2005-06	0.2						0.9	0.9			1.1
SMPS-0075; March 01/02												
(7) Creation of 1 position in Addis Ababa												
	2003-04	2.6						12.9	12.9	(15.5)		0.0
	2004-05	2.6						12.9	12.9	(15.5)		0.0
As confirmed by GAM-0015	2005-06	2.6						12.9	12.9	(15.5)		0.0
(8) Creation of 2 positions in Abuja												
Funding from CIDA Reserve and	2003-04	20.4	69.4					32.6	102.0	105.4	14.4	242.2
Contingency Reserve	2004-05	20.4	69.4					32.6	102.0	105.4	14.4	242.2
ARLU 2003-2004	2005-06	20.4	69.4					32.6	102.0	105.4	14.4	242.2
SMPS-0301; July 31/02												
(9) Reclassification of 1 LE position in Abidjan												
Funding from CIDA Reserve and	2003-04	0.3						1.6	1.6			1.9
Contingency Reserve	2004-05	0.3						1.6	1.6			1.9
ARLU 2003-2004	2005-06	0.3						1.6	1.6			1.9
SMPS-0343; July 31/02												
(10) Reclassification of 1 LE position in Abuja												
Funding from CIDA Reserve and	2003-04	0.7						3.8	3.8			4.5
Contingency Reserve	2004-05	0.7						3.8	3.8			4.5
ARLU 2003-2004	2005-06	0.7						3.8	3.8			4.5
(11) Public Security and Anti-Terrorism Initiati (PSAT) - Consular program												
(CSAC to GAM)	2003-04	10.7				28.0		25.4	53.4	0.0	1.0	65.1
ARLU 2003-2004	2004-05	10.7				28.0		25.4	53.4	0.0	1.0	65.1
Reallocation to N011 from S.	2005-06	10.7				28.0		25.4	53.4	0.0	1.0	65.1
Dougherty on Feb. 04/02												
(12) Public Security and Anti-Terrorism Initiati (PSAT) - Representation Abroad program												
(CSAC to GAM)	2003-04	21.0	60.0			41.3	4.1	105.4	150.0	13.2		289.6
ARLU 2003-2004	2004-05	21.0	60.0			41.3	4.1	105.4	150.0	13.2		289.6
	2005-06	21.0	60.0			41.3	4.1	105.4	150.0	13.2		289.6