

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

GMD	BUDGET (\$000)											
	STATUTORY PERSONNEL COSTS	PERSONNEL COSTS						SUB TOTAL	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	PERSONNEL (excl. Statutory)				
(6) CIDA part of funding (50%) for Position EXT-402371R in Algiers as per OB 4683												
2003-04								0.0	127.2			127.2
Funding from Contingency Reserv								0.0	127.2			127.2
2004-05								0.0	127.2			127.2
2005-06								0.0	127.2			127.2
(7) Reclassification of 1 LE position in Ramallah												
Funding from CIDA Reserve and	0.2						1.0	1.0				1.2
Contingency Reserve	0.2						1.0	1.0				1.2
ARLU 2003-2004	0.2						1.0	1.0				1.2
SMPS-0309; July 15/02												
(8) Creation of 1 LE position in Ramallah												
Funding from CIDA Reserve and	5.9						29.6	29.6	31.9	0.9		68.3
Contingency Reserve	5.9						29.6	29.6	31.9	0.9		68.3
ARLU 2003-2004	5.9						29.6	29.6	31.9	0.9		68.3
SMPS-0310; July 31/02												
(9) Public Security and Anti-Terrorism Initiatives (PSAT) - Consular program												
(CSAC to GAM)	42.3	34.1			53.3	5.3	119.1	211.8	250.0	9.7		513.8
ARLU 2003-2004	42.3	34.1			53.3	5.3	119.1	211.8	250.0	9.7		513.8
2004-05	42.3	34.1			53.3	5.3	119.1	211.8	250.0	9.7		513.8
2005-06	42.3	34.1			53.3	5.3	119.1	211.8	250.0	9.7		513.8
(10) Public Security and Anti-Terrorism Initiativ (PSAT) - Representation Abroad program												
(CSAC to GAM)	125.5	295.0			302.0	30.2		627.2	844.7	49.2		1,646.6
ARLU 2003-2004	125.5	295.0			302.0	30.2		627.2	844.7	49.2		1,646.6
2004-05	125.5	295.0			302.0	30.2		627.2	844.7	49.2		1,646.6
2005-06	125.5	295.0			302.0	30.2		627.2	844.7	49.2		1,646.6
(11) Public Security and Anti-Terrorism Initiativ (PSAT) - Personal Safety program												
(CSAC to GAM)								0.0	158.5	8.0		166.5
ARLU 2003-2004								0.0	158.5	8.0		166.5
2004-05								0.0	158.5	8.0		166.5
2005-06								0.0	158.5	8.0		166.5
(12) Currency Losses (Gains) on Overseas Operations												
2003-04	(41.0)						(207.3)	(207.3)	(50.0)			(298.3)
ARLU 2003-2004	(41.0)						(207.3)	(207.3)	(50.0)			(298.3)
2004-05	(41.0)						(207.3)	(207.3)	(50.0)			(298.3)
2005-06	(41.0)						(207.3)	(207.3)	(50.0)			(298.3)