

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

GGD	BUDGET (\$000)										
	STATUTORY PERSONNEL COSTS	PERSONNEL COSTS					SUB TOTAL PERSONNEL (excl. Statutory)	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					
(13) Public Security and Anti-Terrorism Initiav (PSAT) - Personal Safety program (CSAC to GAM) 2003-04 2004-05 2005-06 ARLU 2003-2004							0.0 0.0 0.0	325.5 325.5 325.5	24.0 24.0 24.0		349.5 349.5 349.5
(14) Currency Losses (Gains) on Overseas Operations 2003-04 2004-05 2005-06 ARLU 2003-2004	(17.0) (17.0) (17.0)						(84.6) (84.6) (84.6)	(16.0) (16.0) (16.0)			(117.6) (117.6) (117.6)
(15) Creation of 3 positions in Lagos Funding from CIC Reserve 2003-04 2004-05 2005-06 ARLU 2003-2004 SMPS-0318; August 10/01	20.6 20.6 20.6	51.9 51.9 51.9					103.0 103.0 103.0	168.3 168.3 168.3	17.5 17.5 17.5		309.4 309.4 309.4
(16) Funding for position in Nairobi Funding from DND Reserve 2003-04 2004-05 2005-06 ARLU 2003-2004 SMPS-0298; July 05/02							0.0 0.0 0.0	155.8 155.8 155.8	26.5 26.5 26.5		182.3 182.3 182.3
(17) SOLGEN reclassification of position in Pretoria Funding from SOLGEN Reserve 2003-04 2004-05 2005-06 ARLU 2003-2004 SMP-0495; Dec. 14/01	4.3 4.3 4.3						21.6 21.6 21.6				25.9 25.9 25.9
(18) Inflation for Overseas Operations Goods and Services: 220.2K Property-related : 510.5K 2003-04 2004-05 2005-06 ARLU 2003-2004							0.0 0.0 0.0	730.7 730.7 730.7			730.7 730.7 730.7
(19) CIDA reclassification of Position in Dar-es Salaam did not proceed (see item # 6) Return to Contingency Reserve As per E/mail from T. Newton on Feb. 27/03 2003-04 2004-05 2005-06	(0.2) (0.2) (0.2)						(0.9) (0.9) (0.9)				(1.1) (1.1) (1.1)