

AFRICA
REFERENCE LEVEL DERIVATION SCHEDULE

GGD		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)					
OPENING REFERENCE LEVELS		2003-04	3,665.5	6,285.8	86.4	16.7	6,576.8	360.1	6,556.7	19,882.5	20,572.3	2,499.6	0.0	46,619.9
		2004-05	3,665.2	6,285.8	86.4	16.7	6,575.7	359.1	6,557.3	19,881.0	20,574.1	2,499.6	0.0	46,619.9
		2005-06	3,665.2	6,285.8	86.4	16.7	6,575.7	359.1	6,557.3	19,881.0	20,574.1	2,499.6	0.0	46,619.9
Locally-engaged Staff Salary Revisions (see Annex A)		2003-04	89.2						446.0	446.0				535.2
		2004-05	89.2						446.0	446.0				535.2
		2005-06	89.2						446.0	446.0				535.2
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment		2003-04	311.0							0.0				311.0
		2004-05	311.0							0.0				311.0
		2005-06	311.0							0.0				311.0
(2) Allocation resulting from Salary Devolution		2003-04	27.9				139.7			139.7				167.6
		2004-05	27.9				139.7			139.7				167.6
		2005-06	27.9				139.7			139.7				167.6
(3) Regularization of a Driver Position in Dakar		2003-04	2.3						11.4	11.4	(13.7)			0.0
		2004-05	2.3						11.4	11.4	(13.7)			0.0
As per E/mail from M. Kwong on July 09/02		2005-06	2.3						11.4	11.4	(13.7)			0.0
(4) CIDA creation of Position in Bamako														
Funding from Contingency Reserv	2003-04	10.5	52.2						0.5	52.7	74.1	16.2		153.5
	2004-05	10.5	52.2						0.5	52.7	74.1	16.2		153.5
SMP-0504; Dec. 20/01	2005-06	10.5	52.2						0.5	52.7	74.1	16.2		153.5
(5) CIDA creation of Positions in Kinshasa														
Funding from Contingency Reserv	2003-04	16.1	67.2						13.1	80.3	67.1	10.5		174.0
	2004-05	16.1	67.2						13.1	80.3	67.1	10.5		174.0
SMPS-0004; Jan. 08/02	2005-06	16.1	67.2						13.1	80.3	67.1	10.5		174.0