

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

GMD		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	LOCALLY ENGAGED SALARIES					
OPENING REFERENCE LEVELS													
	2003-04	4,649.7	5,321.5	182.5	10.5	8,915.9	353.0	11,012.4	23,795.8	20,673.1	2,015.0	0.0	51,133.6
	2004-05	4,646.2	5,321.5	182.5	10.5	6,915.9	353.0	10,994.9	23,778.3	20,994.1	2,015.0	0.0	51,133.6
	2005-06	4,646.2	5,321.5	182.5	10.5	6,915.9	353.0	10,994.9	23,778.3	20,694.1	2,015.0	0.0	51,133.6
Locally-engaged Staff Salary Revisions (see Annex A)													
	2003-04	149.7						748.3	748.3				898.0
	2004-05	149.7						748.3	748.3				898.0
	2005-06	149.7						748.3	748.3				898.0
(1) Adjustment to bring Employee Benefit Plans to 20% of Personnel allotment													
	2003-04	109.5							0.0				109.5
	2004-05	109.5							0.0				109.5
	2005-06	109.5							0.0				109.5
(2) Allocation resulting from Salary Devolution Position 6422R (-46.9K) in Tunis and Position 7120R (68.4K) not added.													
	2003-04	4.3				21.5			21.5				25.8
	2004-05	4.3				21.5			21.5				25.8
	2005-06	4.3				21.5			21.5				25.8
(3) Translation budget transfer from RAM to GMD													
	2003-04								0.0	147.7			147.7
	2004-05								0.0	147.7			147.7
As per E/mail from M-A Bird on May 6/02	2005-06								0.0	147.7			147.7
(4) Transfer for new LES SA Position in Abu Dhabi From SXD to GMD													
	2003-04	15.4						76.8	76.8	17.4	2.5		112.1
	2004-05	15.4						76.8	76.8	17.4	2.5		112.1
As per E/mail from T. Mazzuca Sept. 12/02	2005-06	15.4						76.8	76.8	17.4	2.5		112.1
(5) CIDA reclassification of LES Position in Cairo													
Funding from Contingency Reserv	2003-04	1.1						5.8	5.8				6.9
	2004-05	1.1						5.8	5.8				6.9
SMP-0475; Nov. 30/01	2005-06	1.1						5.8	5.8				6.9