

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

GAM		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)				
(14) HR Action Plan - Ex Re-classification													
(allocation beyond 2003-04 is tentative only)	2003-04	(0.1)				(0.3)			(0.3)				(0.4)
	2004-05	(0.1)				(0.3)			(0.3)				(0.4)
As per E/mail from L. Diguier on June 20/03	2005-06	(0.1)				(0.3)			(0.3)				(0.4)
(15) Resource Reallocation for 2003-04 as approved by the Executive Committee (Modern Management)													
	2003-04								0.0	66.0			66.0
Funding from Contingency Reserv	2004-05								0.0	67.0			67.0
	2005-06								0.0				0.0
SMP-0145 dated June 01/03													
TOTAL REFERENCE LEVELS													
	2003-04	71.7	0.0	123.0	4.6	225.6	5.6	0.0	358.8	527.4	19.0	0.0	976.9
	2004-05	71.7	0.0	123.0	4.6	225.6	5.6	0.0	358.8	532.2	19.0	0.0	981.7
	2006-06	71.7	0.0	123.0	4.6	225.8	5.6	0.0	358.8	465.2	19.0	0.0	914.7