

**AREA MANAGEMENT OFFICE
REFERENCE LEVEL DERIVATION SCHEDULE**

GAM	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					
(7) Public Security and Anti-Terrorism Initiatives (PSAT) - Representation Abroad program CSAC from GGD & GMD ARLU 2003-2004	2003-04 2004-05 2005-06						0.0 0.0 0.0	159.6 159.6 159.6			159.6 159.6 159.6
(8) Public Security and Anti-Terrorism Initiatives (PSAT) - Personal Safety program CSAC from GGD & GMD ARLU 2003-2004	2003-04 2004-05 2005-06						0.0 0.0 0.0	91.2 91.2 91.2			91.2 91.2 91.2
(9) Salary adjustments as requested by GAM (non rotational) As per E/mail from N. MacIsaac o March 27/03	2003-04 2004-05 2005-06	11.2 11.2 11.2	53.2 53.2 53.2	2.7 2.7 2.7			55.9 55.9 55.9	(67.1) (67.1) (67.1)			0.0 0.0 0.0
(10) Budget transfer to cover the Common Services Fees As confirmed by SAM-021	2003-04 2004-05 2005-06						0.0 0.0 0.0	(7.6) (3.8) (3.8)			(7.6) (3.8) (3.8)
(11) Salary adjustments as requested by GAM (Position 2091 from N011 to N010) As per E/mail from N. MacIsaac o May 13/03	2003-04 2004-05 2005-06		37.2 37.2 37.2	1.9 1.9 1.9	(37.2) (37.2) (37.2)	(1.9) (1.9) (1.9)	(0.0) (0.0) (0.0)				(0.0) (0.0) (0.0)
(12) Permanent operating budget transfer from GGD to GAM As per E/mail from G. Tremblay on June 02/03	2003-04 2004-05 2005-06						0.0 0.0 0.0	57.8 57.8 57.8			57.8 57.8 57.8
(13) Budget transfer to cover the creation of 1 LES-7 position in Abuja. Funding from Administration Service Fee Reserve to GGD & SXD As per GAM-0018	2003-04 2004-05 2005-06						0.0 0.0 0.0	(44.6) (44.6) (44.6)			(44.6) (44.6) (44.6)