

ANNEX 2

BUDGETARY REALITIES FY 99/00 FOREIGN AFFAIRS AND INTERNATIONAL TRADE		
	\$million	%
SUPPORT FOR OTHER GOVERNMENT DEPARTMENTS	\$211.1	15.6
ASSESSED CONTRIBUTIONS	\$259.6	19.2
Contributions to International Organizations	\$211.4	15.6
UN Peacekeeping Assessments	\$ 48.2	3.6
OPERATIONS AND PROGRAMS	\$881.3	65.2
<u>Non-discretionary expenditures</u>	<u>\$747.8</u>	<u>55.3</u>
Mission operations	\$368.2	27.2
Personnel costs	\$ 93.6	6.9
Executive offices	\$ 9.5	0.7
Finance, audit and personnel services	\$ 33.0	2.4
Real property	\$ 55.2	4.1
Informatics	\$ 99.8	7.4
Assistance to Canadians	\$ 45.3	3.4
Export/Import Controls	\$ 11.7	0.9
High-level visits and conferences	\$ 8.4	0.6
Statutory grants	\$ 5.7	0.4
ICAO	\$ 17.4	1.3
<u>Discretionary expenditures</u>	<u>\$133.5</u>	<u>9.9</u>
Headquarters operating costs	\$ 55.8	4.1
Foreign policy	\$ 25.0	1.8
Trade and Economic Policy	\$ 6.6	0.5
International Business Development	\$ 17.7	1.3
Public Diplomacy	\$ 6.5	0.5
Discretionary grants and contributions	\$ 47.4	3.5
Training and development	\$ 5.3	0.4
Departmental reserve	\$ 25.0	1.8
TOTAL	\$1,352	100