

INTERNATIONAL TRADE DEVELOPMENT BRANCH
REFERENCE LEVELS

12:47 PM
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(TFB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
(8) PROMOTION OF CANADIAN FISH AND SEAFOOD PRODUCTS ABROAD (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96							(15.0) (15.0) 0.0	(15.0) (15.0) 0.0			0 0 0
(9) TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96							(17.0) (11.0) (6.0)	(17.0) (11.0) (6.0)			0 0 0
(10) TECHNICAL ADJUSTMENT TO CORRECT ERROR IN OPENING REFERENCE LEVELS FOR PEMD 1993 / 94 1994 / 95 1995 / 96							0.0 (500.0) (500.0)	0.0 (500.0) (500.0)			0 0 0
(11) MINOR CAPITAL REPLACEMENT (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96					138.0 185.0 185.0			138.0 185.0 185.0			0 0 0
(12) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET) 1993 / 94 1994 / 95 1995 / 96				(844.0) (844.0) (844.0)				(844.0) (844.0) (844.0)			0 0 0
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
TOTAL BRANCH REFERENCE LEVEL 1993 / 94 1994 / 95 1995 / 96	0.0 0.0 0.0	0.0 0.0 0.0	38.0 38.0 38.0	28,100.6 28,213.6 28,094.6	751.7 780.7 780.7	720.0 720.0 720.0	18,802.0 18,551.0 18,385.0	48,212.3 48,303.3 47,988.3	107 107 107	0 0 0	107 107 107