

RESOURCES PROFILE

| NAME OF SYSTEM                             | 85/86       |             |              | 86/87       |               |              | 87/88       |             |            | 88/89       |               |          | 89/90       |               |             |
|--|-------------|-------------|--------------|-------------|---------------|--------------|-------------|-------------|------------|-------------|---------------|----------|-------------|---------------|-------------|
|  | C           | OM          |              | C           | OM            |              | C           | OM          |            | C           | OM            |          | C           | OM            |             |
|  |             | \$          | PY           |             | \$            | PY           |             | \$          | PY         |             | \$            | PY       |             | \$            | PY          |
| CORPORATE PLANNING AND DEPARTMENTAL ADMIN. | 1105        | 1013        | 10.85        | 90          | 662           | 2.5          | 50          | 550         | (-4)       | 50          | 547           | 0        | 50          | 552           | 0           |
| SYSTEMS SUPPORT TO TRADE                   | 1002        | 849         | 5.1          | 10          | 990           | 10           |             | 900         | (-2)       |             | 740           | 0        |             | 740           | 0           |
| HEADQUARTERS SECURE SYSTEM                 | 200         | 115         | 2.25         | 750         | 360           | 1.75         | 1550        | 413         | 2.5        | 500         | 365           | 0        | 500         | 415           | 0           |
| USA POSTS                                  |             | 50          |              | 600         | 0             | 3            | 500         | 0           | 4          | 450         | 0             | 3        | 450         | 0             | 3           |
| COMPUTER ASSISTED IMMIGRATION SYSTEM       | 50          | 65          | .75          | 250         | 180           |              | 1000        | 245         | 3.0        | 1000        | 305           | 4.0      | 750         | 360           | 2.25        |
| INFORMATION DOCUMENT. AND ADMINISTRATION   | 0           | 300         | 1            | 0           | 300           |              |             | 300         |            |             | 300           |          |             | 300           |             |
| TRAINING                                   |             |             |              |             |               |              |             |             |            |             |               |          |             |               |             |
| PASSPORT SYSTEM                            | 325         | 16          | 0            | 0           | 73            | 0            | 0           | 73          | 0          | 0           | 73            | 0        | 0           | 73            | 0           |
| CULTURAL & PUBLIC INFORMATION              | 25          | 100         | .25          | 0           | 0             |              |             |             |            |             |               |          |             |               |             |
| POSTS                                      | 635         | 101         | 2.75         | 365         | 296.5         | (-.25)       | 365         | 266         | 0          | 762         | 378.5         | 0        | 762         | 278.5         | 0           |
| MICROCOMPUTERS                             | 46          |             |              |             |               |              |             |             |            |             |               |          |             |               |             |
| <b>TOTAL</b>                               | <b>3388</b> | <b>2609</b> | <b>22.95</b> | <b>2065</b> | <b>2861.5</b> | <b>17.00</b> | <b>3465</b> | <b>2837</b> | <b>3.5</b> | <b>2762</b> | <b>2708.5</b> | <b>7</b> | <b>2512</b> | <b>2718.5</b> | <b>5.25</b> |