

LEGAL, CONSULAR AND IMMIGRATION AFFAIRS
REFERENCE LEVELS

03:38 PM
22-Apr-93

(JFB)

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
OPENING REFERENCE LEVELS											
1993 / 94	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
1994 / 95	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
1995 / 96	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
(1) GRANTS IN LIEU OF TAXES (TB 817740)											
1993 / 94						1,188.0		1,188.0			0
1994 / 95						1,188.0		1,188.0			0
1995 / 96						1,188.0		1,188.0			0
(2) CANADIAN COUNCIL ON INTERNATIONAL LAW (DEC 92 ECONOMIC STATEMENT)											
1993 / 94						(1.0)		(1.0)			0
1994 / 95						(1.0)		(1.0)			0
1995 / 96						(1.0)		(1.0)			0
(3) PERMANENT COURT OF ARBITRATION (1993-94 MYOP)											
1993 / 94							8.0	8.0			0
1994 / 95							8.0	8.0			0
1995 / 96							8.0	8.0			0
(4) TRANSFER OF CONSULAR AFFAIRS FROM OFB TO JFB											
1993 / 94			63.0	530.0	502.0			1,095.0	25		25
1994 / 95			63.0	530.0	22.0			615.0	25		25
1995 / 96			63.0	530.0	22.0			615.0	25		25
(5) INTERNATIONAL SOCIAL SERVICES OF CANADA (PMB DECISION OF FEB 5, 1993)											
1993 / 94					35.0			35.0			0
1994 / 95					35.0			35.0			0
1995 / 96					35.0			35.0			0
(6) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)											
1993 / 94					35.0			35.0			0
1994 / 95					35.0			35.0			0
1995 / 96					35.0			35.0			0
(7) CONSULAR PROGRAM (PMB DECISION OF FEB. 5, 1993)											
1993 / 94					0.0			0.0	5		5
1994 / 95					300.0			300.0	5		5
1995 / 96					300.0			300.0	5		5