

**PERSONNEL BRANCH
REFERENCE LEVELS**

12:00 PM

14-Apr-93

(ACB)

| ITEMS | BUDGET (\$ 000) | | | | | | | | PERSONNEL (FTE's) | | |
|-------------------------------------|---------------------------------|-----------------------------|-----------------------------|----------------------------------|-----------|---------|--------|-----------|-------------------|--------|-------|
| | STATUTORY PERSONNEL COSTS | CANADA BASED SALARIES | CANADA BASED OVERTIME | FOREIGN SERVICE ALLOWANCES | OPERATING | CAPITAL | GRANTS | TOTAL | CANADA - BASED | | |
| | | | | | | | | | HO | ABROAD | TOTAL |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| 1993 / 94 1994 / 95 1995 / 96 | | | | | | | | | | | |
| SUBTOTAL BRANCH | | | | | | | | | | | |
| 1993 / 94 | 28,525.0 | 188,598.0 | 109.0 | 65,668.0 | 34,743.2 | 438.0 | 268.0 | 328,349.2 | 219 | 0 | 219 |
| 1994 / 95 | 27,508.0 | 190,697.0 | 109.0 | 66,047.0 | 34,459.2 | 377.0 | 268.0 | 318,465.2 | 219 | 0 | 219 |
| 1995 / 96 | 27,366.0 | 189,687.0 | 109.0 | 66,047.0 | 34,638.2 | 377.0 | 268.0 | 318,393.2 | 219 | 0 | 219 |