

**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		
									HQ	ABROAD	TOTAL
(16) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - DEPARTMENTAL SALARIES (TB 818953)	1993 / 94 1994 / 95 1995 / 96	(3,371.0) (3,371.0) (3,371.0)	(20,892.0) (20,892.0) (20,892.0)					(24,263.0) (24,263.0) (24,263.0)			0 0 0
(17) COMPENSATION FOR INFLATION ON STAFF REMOVAL COSTS (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96				2,074.0 2,074.0 2,074.0			2,074.0 2,074.0 2,074.0			0 0 0
(18) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - TRAINING (TB 818953)	1993 / 94 1994 / 95 1995 / 96				(804.0) (804.0) (804.0)			(804.0) (804.0) (804.0)			0 0 0
(19) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - APM RESOURCES (TB 818953)	1993 / 94 1994 / 95 1995 / 96		(4.0) (4.0) (4.0)		(650.0) (650.0) (650.0)			(654.0) (654.0) (654.0)	(4) (4) (4)		(4) (4) (4)
(20) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)	1993 / 94 1994 / 95 1995 / 96	(418.0) (418.0) (418.0)	(3,487.0) (3,487.0) (3,487.0)	(3,479.0) (3,479.0) (3,479.0)	(2,015.0) (2,015.0) (2,015.0)			(9,399.0) (9,399.0) (9,399.0)			0 0 0
(21) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96					50.0 74.0 74.0		50.0 74.0 74.0			0 0 0
(22) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)	1993 / 94 1994 / 95 1995 / 96				(25.0) (25.0) (25.0)			(25.0) (25.0) (25.0)			0 0 0
(23) TRANSFER OF FTEs TO JFB FOR THE CONSULAR PROGRAM (PMB DECISION OF FEB 5, 1993)	1993 / 94 1994 / 95 1995 / 96							0.0 0.0 0.0	(2) (2) (2)		(2) (2) (2)