

3.2. Expenditures by Programme

PROGRAMMES	Direct Expenditures incl. Travel		
	2003-2004	2004-2005	2005-2006
SUBJECT MATTER BASED PROGRAMMES:			
Consular Administration	\$248,591	\$252,901	\$235,661
Core Skills - Administration	\$97,143	n/a	n/a
Core Skills - Professional	\$309,395	\$394,025	\$249,394
Financial Management ²	\$61,355	\$22,838	\$279,897
Foreign Languages	\$2,352,895	\$2,109,304	\$2,024,259
Human Resources	\$191,939	\$66,005	\$14,537
Individual Professional Training	\$348,609	\$282,834	\$272,198
Information Management/Technology ³	\$204,825	\$157,334	\$27,987
Integrated Management System ⁴	\$90,447	n/a	n/a
Intercultural Training	\$248,718	\$173,389	\$186,438
International Business Development & Trade and Economic Policy ¹	\$224,430	\$194,206	\$283,193
International Security & Cooperation	\$190,153	\$201,136	\$235,389
Management Development	\$390,181	\$370,952	\$389,428
Official Languages	\$825,794	\$1,182,081	\$848,261
Organizational Development	\$360,571	\$217,897	\$148,138
Public Diplomacy ¹	\$167,897	\$145,246	\$166,773
Training Outside Working Hours	\$139,806	\$81,537	\$149,970
EMPLOYEE DEVELOPMENT PROGRAMMES:			
Foreign Service Development Programme	\$599,900	\$496,095	\$325,290
In-Canada Programme (LES) ¹	\$532,943	\$386,620	\$441,003
MCO - On-the-job Training	\$260,552	\$306,676	\$351,730

¹ - The In-Canada Programme covers only CFSS courses. The cost of LES Commercial and Public Affairs Officers training is credited under the International Business Development and Public Diplomacy programmes.

² - The large increase in expenditures can be explained by additional training in the area of Financial Management. Supplementary courses on contracts and on management and contributions were delivered throughout the year.

³ - Information Management/Technology training was delivered by CFSS but funded through another division.

⁴ - The figures for Integrated Management System training are included under Financial Management.

The above figures include funding received from other divisions to support such programmes as the LES In-Canada Training and supplemental funding received as part of the HR Action Plan. Institute salaries are not included in the above table.

