

RESOURCE SUMMARY: (\$000)

Dollars include salary, operating and capital.

	83/84		84/85		85/86		TO COMPLETE		TOTAL PROJECT		Future	
	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	PY	\$
Existing	0.2	14.2	0.5	27.5	0.5	28.0	1.0	55.0	2.2	124.7	0.5	25.0
New*			1.0	66.0	1.0	71.6	3.0	225.0	5.0	362.6		13.5
Total Direct Costs	0.2	14.2	1.5	93.5	1.5	99.6	4.0	280.0	7.2	487.3	0.5	38.5
Indirect Costs**	0.1	1.3	.20	8.5	.20	9.0	.50	25.5	1	44.3		3.5

* FY's are frozen at the moment and would need to be released according to this schedule if work is to proceed.

** Estimate of time required from US bureaux and post in Boston

- Notes:
1. \$28.0 million allocated for generic promotion is to be provided through the DFO budget.
 2. \$135,000 for analysis of the U.S. data base provided through PEMD is not included above.
 3. Other operating costs represent travel.

BENEFITS:

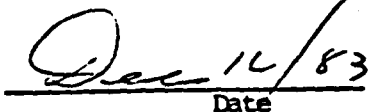
The program will be directed to expanding the market demand for groundfish and herring products, while the PEMD Fish section will seek improved market penetration by Canadian companies. A successful implementation of the two programs should provide markets for the projected increases in production of fish products on the Atlantic Coast (e.g. cod landings are projected to increase by 50% 1987 vs 1983). A \$225 million annual increase to \$1.1 billion in exports to the United States by year five of the program is considered to be a reasonable target.

Project Officer

Date



Project Manager



Date