

**CORPORATE MANAGEMENT BRANCH
REFERENCE LEVELS**

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(MCB)

ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HQ	ABROAD	TOTAL
CIDA DECENTRALIZATION											
1993 / 94	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
1994 / 95	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
1995 / 96	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
(I) FEB 92 FEDERAL BUDGET REDUCTION - MRD											
1993 / 94			(10.0)	(1,479.0)				(1,489.0)			0
1994 / 95			(10.0)	(1,479.0)				(1,489.0)			0
1995 / 96			(10.0)	(1,479.0)				(1,489.0)			0
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
TOTAL CIDA DECENTRALIZATION											
1993 / 94	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
1994 / 95	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
1995 / 96	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
TOTAL BRANCH REFERENCE LEVEL											
1993 / 94	0.0	1,386.2	53,839.3	73,833.0	24,830.0	0.0	0.0	153,887.5	763	0	763
1994 / 95	0.0	1,393.2	52,588.3	49,684.0	30,830.0	0.0	0.0	134,495.5	723	0	723
1995 / 96	0.0	1,393.2	49,724.3	49,943.0	30,830.0	0.0	0.0	131,890.5	702	0	702