

**INTERNATIONAL TRADE DEVELOPMENT BRANCH
REFERENCE LEVELS**

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(TFB)			BUDGET (\$ 000)								PERSONNEL (FTE's)		
ITEMS	REFERENCE	LEVELS	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
OPENING			0.0	0.0	38.0	20,710.8	731.7	800.0	18,034.0	40,914.5	107	0	107
	1993 / 94		0.0	0.0	38.0	20,823.8	731.7	800.0	19,077.0	41,470.5	107	0	107
	1994 / 95		0.0	0.0	38.0	20,823.8	731.7	800.0	19,077.0	41,470.5	107	0	107
	1995 / 96												
(1) TPP - BUDGET TRANSFER FOR WIN EXPORTS SYSTEM (MCBA-0634; SEPTEMBER 23, 1992)						116.0	(116.0)			0.0			0
	1993 / 94					116.0	(116.0)			0.0			0
	1994 / 95					116.0	(116.0)			0.0			0
	1995 / 96												
(2) TECHNOLOGY INFLOW PROGRAM (TIP) (MCBA-0873; DECEMBER 2, 1992)						14.0				14.0			0
	1993 / 94					14.0				14.0			0
	1994 / 95					14.0				14.0			0
	1995 / 96												
(3) WORLD MARKET TRADE FUNDS (TB 810618)						400.0				400.0			0
	1993 / 94					400.0				400.0			0
	1994 / 95					400.0				400.0			0
	1995 / 96												
(4) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)						7,703.8				7,703.8			0
	1993 / 94					7,703.8				7,703.8			0
	1994 / 95					7,703.8				7,703.8			0
	1995 / 96												
(5) TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (TB 816859)						0.0			0.0	0.0			0
	1993 / 94					0.0			0.0	0.0			0
	1994 / 95					58.0			(58.0)	0.0			0
	1995 / 96												
(6) ATLANTIC FISHERIES ADJUSTMENT PROGRAM (TB 815696)						0.0			0.0	0.0			0
	1993 / 94					0.0			0.0	0.0			0
	1994 / 95					(175.0)			(150.0)	(325.0)			0
	1995 / 96												
(7) CANADIAN INTERNATIONAL BUSINESS CENTRES (DEC 92 ECONOMIC STATEMENT)								(80.0)		(80.0)			0
	1993 / 94							(80.0)		(80.0)			0
	1994 / 95							(80.0)		(80.0)			0
	1995 / 96							(80.0)		(80.0)			0