

POLICY PLANNING AND COORDINATION BUREAU  
REFERENCE LEVELS

12:07 PM  
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(CPD)

ITEMS			BUDGET (\$ 000)							PERSONNEL (FTE's)					
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED				
											HO	ABROAD	TOTAL		
OPENING REFERENCE LEVELS	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
(1) DATA RESOURCES INCORPORATED SUBSCRIPTION (MCBA-0824; NOVEMBER 23, 1992)	1993 / 94	1994 / 95	1995 / 96					25.0				25.0			0
	1993 / 94	1994 / 95	1995 / 96					25.0				25.0			0
	1993 / 94	1994 / 95	1995 / 96					25.0				25.0			0
(2) CONVERSION OF EXTP-2675T TO INDETERMINATE STATUS (MCBA-0459; JULY 7, 1992)	1993 / 94	1994 / 95	1995 / 96									0.0	1		1
	1993 / 94	1994 / 95	1995 / 96									0.0	1		1
	1993 / 94	1994 / 95	1995 / 96									0.0	1		1
(3) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)	1993 / 94	1994 / 95	1995 / 96					50.0				50.0			0
	1993 / 94	1994 / 95	1995 / 96					50.0				50.0			0
	1993 / 94	1994 / 95	1995 / 96					50.0				50.0			0
	1993 / 94	1994 / 95	1995 / 96												
	1993 / 94	1994 / 95	1995 / 96												
	1993 / 94	1994 / 95	1995 / 96												
TOTAL BRANCH REFERENCE LEVEL	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32
	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32
	1993 / 94	1994 / 95	1995 / 96	0.0	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32