

**PERSONNEL BRANCH
REFERENCE LEVELS**

12:00 PM
14-Apr-93

(ACB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
									HO	ABROAD	TOTAL
OPENING REFERENCE LEVELS											
1993 / 94	33,570.0	214,361.0	113.0	68,727.0	35,883.2	388.0	240.0	353,282.2	225	0	225
1994 / 95	33,450.0	213,594.0	113.0	69,106.0	35,699.2	303.0	240.0	352,505.2	225	0	225
1995 / 96	33,450.0	213,594.0	113.0	69,106.0	35,699.2	303.0	240.0	352,505.2	225	0	225
(1) IMMIGRATION CONTROL STRATEGY (TB 818359)											
1993 / 94				420.0	240.0			660.0			0
1994 / 95				420.0	180.0			600.0			0
1995 / 96				420.0	360.0			780.0			0
(2) UNITED NATIONS AND COMMONWEALTH AFFAIRS (1993-94 MYOP)											
1993 / 94	10.0	60.0						70.0			0
1994 / 95	10.0	60.0						70.0			0
1995 / 96	10.0	60.0						70.0			0
(3) GREEN PLAN REPROFILINO (1993-94 MYOP)											
1993 / 94	35.0	220.0						255.0			0
1994 / 95	0.0	0.0						0.0			0
1995 / 96	0.0	0.0						0.0			0
(4) GREEN PLAN (1993-94 MYOP)											
1993 / 94	114.0	290.0						404.0			0
1994 / 95	117.0	325.0						442.0			0
1995 / 96	117.0	325.0						442.0			0
(5) TRANSFER OF INTERNATIONAL SPORTS PROGRAM TO NHW (1993-94 MYOP)											
1993 / 94	(16.0)	(98.0)						(114.0)			0
1994 / 95	(16.0)	(98.0)						(114.0)			0
1995 / 96	(16.0)	(98.0)						(114.0)			0
(6) NAFTA NEGOTIATIONS: EXTENSION OF OTTN (TB 819495)											
1993 / 94	194.0	1,177.0						1,371.0			0
1994 / 95	0.0	0.0						0.0			0
1995 / 96	0.0	0.0						0.0			0
(7) TRANSFER OF FS STAND-BY PAY TO CEIC (TB 818953)											
1993 / 94	(26.0)	(165.0)						(191.0)			0
1994 / 95	(26.0)	(165.0)						(191.0)			0
1995 / 96	(26.0)	(165.0)						(191.0)			0