

EXTERNAL AFFAIRS MANAGEMENT IMPROVEMENT PROGRAM  
NEW COSTS: BY PROJECT

	PROJECT NUMBER		1983/1984		1984/1985		1985/1986		TO COMPLETE		TOTAL PROJECT		Source
			PY	\$	PY	\$	PY	\$	PY	\$	PY	\$	
CORPORATE PROCESSES	CC02	Dept'l. Planning System			1.0	40.0	1.0	40.0			2.0	80.0	IAP/Budget
	CC04	Reporting Against Plans			.5	20.0	1.0	40.0			1.5	60.0	IAP/Budget
	CC06	Evaluation Components/Plan			1.0	60.0	3.0	280.0			4.0	340.0	Budget/MYOP
	CC11	Program Mgmt. Guide & Training			.5	24.0					.5	24.0	IAP/Budget
	CC17	DEA's Domestic Clientele				8.0						8.0	Budget
			Total Corporate Processes			3.0	152.0	5.0	360.0			8.0	512.0
GEOGRAPHIC BRANCHES	GB01	Branch and Post Management Procedures	.75	36.0	2.0	96.0	1.0	48.0			3.75	180.0	IAP/Budget
	GB05	Satellite for U.S. Posts - New York and Washington		40.0		90.0		90.0				220.0	Budget, MYOP
		Total Geographic Branches	.75	76.0	2.0	186.0	1.0	138.0			3.75	400.0	
INTERNATIONAL TRADE DEVELOPMENT	TF01	Int'l. Generic Fish Promotions			1.0	66.0	1.0	71.6	3.0	225.0	5.0	362.6	Unfreeze
ECONOMIC AND TRADE DEVELOPMENT	EF02	Improvement of Technology in Flow Mechanisms & Sc.Cons.Sys				30.0						30.0	Budget
	EF08	Improvement of Admin of Imp. Quota Allocation System			.75	45.0	.5	30.0			1.25	75.0	Budget
	EF09	Renegotiations of GATT Agreement of Gov't. Procurement			2.0	100.0	1.0	50.0			3.0	150.0	Budget, MYOP
	EF10	GATT Work Program/ New Round of Negotiations			3.0	160.0	4.0	170.0			7.0	330.0	Budget, MYOP
	EF11	Canadian Participation in the Harmonized System			1.0	60.0	3.0	120.0			4.0	180.0	Budget, MYOP
	EF12	Government Participation in Int'l. Commodity Agreements	1.0	14.0	1.0	88.0					2.0	102.0	Budget
	EF14	International Negotiation on Trade in Services			1.0	60.0	1.0	70.0			2.0	130.0	Budget
	EF15	Mgmt. of Relations with OECD			.25	20.0	.25	20.0			.5	40.0	Budget, MYOP
		Total Economic and Trade Development	1.0	14.0	9.0	523.0	9.75	460.0			19.75	997.0	

1. IAP = OCG Implementation Assistance Program
2. Budget = 1984/85 Budget, i.e. Internal to Department
3. MYOP = 1985/86 MYOP request to Treasury Board
4. TBS = Treasury Board Submission
5. Unfreeze = Release approved PY's