

**PERSONNEL BRANCH
REFERENCE LEVELS**

12:00 PM
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(ACB)		BUDGET (\$ 000)								PERSONNEL (FTE's)		
ITEMS		STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
										HO	ABROAD	TOTAL
CIDA DECENTRALIZATION												
	1993 / 94	1,022.0	4,900.0	26.0	3,234.0	827.0	0.0	0.0	10,009.0	14	0	14
	1994 / 95	1,022.0	4,900.0	26.0	3,234.0	827.0	0.0	0.0	10,009.0	14	0	14
	1995 / 96	1,022.0	4,900.0	26.0	3,234.0	827.0	0.0	0.0	10,009.0	14	0	14
(1) FEB 92 FEDERAL BUDGET REDUCTION												
	1993 / 94	(193.0)	(1,204.0)		(540.0)				(1,937.0)			0
	1994 / 95	(193.0)	(1,204.0)		(540.0)				(1,937.0)			0
	1995 / 96	(193.0)	(1,204.0)		(540.0)				(1,937.0)			0
(2) TECHNICAL ADJUSTMENT												
	1993 / 94		1,000.0		(1,000.0)				0.0			0
	1994 / 95		1,000.0		(1,000.0)				0.0			0
	1995 / 96		1,000.0		(1,000.0)				0.0			0
	1993 / 94											
	1994 / 95											
	1995 / 96											
	1993 / 94											
	1994 / 95											
	1995 / 96											
TOTAL CIDA DECENTRALIZATION												
	1993 / 94	829.0	4,696.0	26.0	1,684.0	827.0	0.0	0.0	8,072.0	14	0	14
	1994 / 95	829.0	4,696.0	26.0	1,694.0	827.0	0.0	0.0	8,072.0	14	0	14
	1995 / 96	829.0	4,696.0	26.0	1,694.0	827.0	0.0	0.0	8,072.0	14	0	14
TOTAL BRANCH REFERENCE LEVEL												
	1993 / 94	29,354.0	203,294.0	135.0	67,382.0	35,570.2	438.0	288.0	338,421.2	348	9	357
	1994 / 95	28,337.0	195,393.0	135.0	67,741.0	35,286.2	377.0	288.0	327,537.2	347	9	356
	1995 / 96	28,185.0	194,283.0	135.0	67,741.0	35,486.2	377.0	288.0	326,485.2	347	9	356