

Executive Summary (continued)

language training, official language training, career programs, branch staff training, and branch mandate training, per appendix G recommendations or as modified by the Program Management Board,

- c) agreement on the proposed Human Resource Plan of the Institute, including the replacement of 11 contract positions and one term employee with 10 indeterminate FTEs,
- d) approval by the Program Management Board to lend \$150K from the Program Management Board reserve to undertake the analysis of the training needs in area studies and inter-cultural communications. The loan would be repaid largely with the 93-94 carry forward.

Office of the Dean	Fellows Program	Mgmt Services	Career Program
\$158K	\$50K	\$550K	\$2093K
104% of 1993-94	spent \$0 in 1993-94	76% of 1993-94	90% of 1993-94

Branch staff training	Branch functional training	Foreign language training	Official language training
\$1315K	\$1035K	\$2400K	\$650K
101% of 1993-94		102% of 1993-94	95% of 1993-94

Budget Recommendation = Reference = \$8251K