

**1986-1987 MAJOR BUDGET EXPENDITURES
BY ACTIVITY**
(in millions of dollars)

Canadian Interests Abroad Program	
Foreign policy, priorities and co-ordination	21.0
International trade development	58.4
International economic, trade and aid policy	41.1
Political and international security affairs	133.3
Social affairs and programs	33.7
Bilateral relations and operations	448.2
Passport	(0.3)
Operational support, human resource planning and administration	90.5
World Exhibitions Program	
World exhibitions	2.0
Total	827.9

Physical resources

The Physical Resources Bureau has responsibility for providing all crown-owned accommodation (through purchase or design and construction) and all crown-leased official residence and chanceries. In addition, the Bureau provides supporting materiel assets, interior design and facilities maintenance services for the Department's overseas operations, and it administers the Department's collection of Canadian works of art which are displayed at missions abroad. It also implements the Department's Long Range Capital Program which is directed primarily at increasing Crown ownership of properties and thereby stabilizing rental costs.

The estimated value of the Department's real property inventory in 1986-87 was some \$1.35 billion. The Bureau's expenditures in 1986-87 totalled \$51.5 million, of which \$34.6 million was for construction and acquisition of real property under the LRCP.

Progress continued on several major capital projects. Construction was under way on major embassy projects in Washington, Peking, and Kinshasa. During the year sites were acquired for new chanceries in Buenos Aires and Dar es-Salaam. Work continued on the design concepts and contractual arrangements for a joint venture redevelopment of the embassy compound in Tokyo. Several moves to new leased chanceries were in progress in Brussels, Detroit, Los Angeles and Minneapolis, as well as to new official residences in Tel Aviv and Vienna. The Bureau assisted in the acquisition of accommodation for the new consulate general in Shanghai and the CSCE Delegation in Vienna.

Major chancery renovation and maintenance projects carried out during the year included Cairo, Georgetown, Havana, London (MacDonald House) and Madrid. Interior design refurbishing projects were completed in Bangkok, Copenhagen, Oslo, Prague and Warsaw. In addition, a

total of 10 surplus crown-owned properties in several countries were sold, returning over \$4 million to the Consolidated Revenue Fund. Planning through site visits and feasibility studies was undertaken for potential lease, purchase or construction projects in Addis Ababa, Bogota, Dusseldorf, Geneva, Lagos, Lisbon, London, Rome and Warsaw. Administrative achievements included preparation of a Treasury Board submission to report on, and to ensure continued financing for, the LRCP; support for the Department's proposed new communications system (COSICS); a comprehensive report for the Treasury Board on use of chancery space abroad; and standardized procedures for the review of lease renewals.

The Materiel Management Division purchased and shipped, for all departmental programs (at headquarters and missions), materiel having a total value of over \$44 million. The Division completed the first phase of an automated procurement tracking system and the new Manual of Materiel Management was published.

Information resource management

The Information Resource Management Bureau is responsible for the Department's information management services: global telecommunications, computer systems design and development, records information operations, office automation, word processing and administrative printing. It is also responsible for implementation of the Canadian On-Line Secure Information and Communications System (COSICS) project through the COSICS Project Office.

During 1986-87 the Bureau continued to refine delivery of existing services at reduced costs. The telecommunications network continued to evolve and the replacement of telephone systems at missions abroad proceeded. The WIN Exports facility (see Chapter 2) was expanded to 28 posts, and the dissemination of personal computers from the departmental Microcentre brought their total to 406. Specialized records information data bases were created to assist the "La Bretagne" adjudication task force and the management of departmental briefing books and public opinion correspondence. The office automation pilots in New York and at headquarters were successfully concluded as was the introduction of a Computer-Assisted Immigration Processing System in Hong Kong. Telecommunications and technical security services were provided to conferences and for VIP and ministerial travel.

Records Information Management staff processed over one million documents and responded to almost 30 000 requests for information; mail operations handled four million items; word processing centres at headquarters produced 5.6 million pages; the printing plant generated over 40 million impressions; almost eight million telecommunications messages were processed, totalling more than one billion words. Cost-saving measures introduced included bulk mailing, fortnightly courier services, contracting for less expensive alternative methods of mail delivery, and privatization of a major component of the internal messenger service.