

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

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(MCB)

ITEMS OPENING REFERENCE LEVELS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
	HO	ABROAD	TOTAL								
1993 / 94	0.0	1,320.0	45,554.3	77,802.0	30,830.0	0.0	0.0	155,508.3	749	0	749
1994 / 95	0.0	1,328.0	45,351.3	58,101.0	30,830.0	0.0	0.0	135,810.3	753	0	753
1995 / 96	0.0	1,328.0	45,351.3	58,101.0	30,830.0	0.0	0.0	135,810.3	753	0	753
(1) IMMIGRATION CONTROL STRATEGY - MRD (TB 818359)											
1993 / 94			810.0	474.0				1,284.0			0
1994 / 95			472.0	0.0				472.0			0
1995 / 96			472.0	0.0				472.0			0
(2) IMMIGRATION CONTROL STRATEGY - MSSA (TB 818359)											
1993 / 94			20.0	70.0				90.0			0
1994 / 95			20.0	70.0				90.0			0
1995 / 96			20.0	70.0				90.0			0
(3) REGISTRY SERVICES / D-2 BICO (MCBA-0394; JUNE 18, 1992)											
1993 / 94			38.0					38.0			0
1994 / 95			38.0					38.0			0
1995 / 96			38.0					38.0			0
(4) TRANSFER TO RGB FOR INCREMENTAL EL POSITION IN ATHENS (MSX-0944; JULY 15, 1992)											
1993 / 94			(85.0)					(85.0)	(1)		(1)
1994 / 95			(85.0)					(85.0)	(1)		(1)
1995 / 96			(85.0)					(85.0)	(1)		(1)
(5) TRANSFER TO PGB FOR EL OVERTIME - CANBERRA (MSA-0397; SEPTEMBER 11, 1992)											
1993 / 94		(4.8)						(4.8)			0
1994 / 95		(4.8)						(4.8)			0
1995 / 96		(4.8)						(4.8)			0
(6) TRANSFER OF WORLD EXHIBITIONS PROGRAM TO COMMUNICATIONS CANADA (TB 819343)											
1993 / 94			(11.0)					(11.0)			0
1994 / 95			(11.0)					(11.0)			0
1995 / 96			(11.0)					(11.0)			0
(7) ONGOING LEASE COSTS OF IMMIGRATION INITIATIVES - TRANSFER FROM MRD TO GEOGRAPHIC BRANCHES (MRPR-7387; DECEMBER 23, 1992)											
1993 / 94			(1,781.0)					(1,781.0)			0
1994 / 95			(1,781.0)					(1,781.0)			0
1995 / 96			(1,781.0)					(1,781.0)			0