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**REFERENCE  
LEVELS**

**NIVEAUX  
DE  
RÉFÉRENCE**

**Resource Planning and  
Management Secretariat  
(MCBA)**

**Secrétariat de la planification  
et de la gestion des ressources  
(MCBA)**

as of

**MAY 1993**

à date de

**MAI 1993**

External Affairs and  
International Trade Canada  
Affaires extérieures et  
Commerce extérieur Canada

**Canada**

AUG 10 1991  
AOUT

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*INDEX*

1. MINA - Office of the Secretary of State  
Cabinet du Secrétaire d'État
2. MINE - Office of the Minister for External Relations and  
International Development  
Cabinet du Ministre des relations extérieures et  
du développement international
3. MINT - Office of the Minister for International Trade  
Cabinet du Ministre de commerce extérieur
4. USS - Office of the Under-Secretary of State  
Cabinet du Sous-secrétaire d'État
5. DMT - Office of the Deputy Minister for International  
Trade and associate Under-Secretary of State  
Cabinet du Sous-ministre du commerce extérieur et  
Sous-secrétaire d'État associé
6. ACB - Personnel Branch  
Secteur du Personnel
7. BCB - Communications and Culture Branch  
Secteur des communications et de la culture
8. CPD - Policy Planning and Coordination Bureau  
Direction générale de la planification et de la  
coordination des politiques
9. EFB - Economic Policy and Trade Competitiveness Policy  
Branch  
Secteur de la politique économique et de la  
compétitivité du commerce
10. GGB - Africa and Middle East Branch  
Secteur de l'Afrique et du Moyen-Orient
11. IFB - Political and International Security Affairs  
Branch  
Secteur des affaires politiques et de la sécurité  
internationale
12. JFB - Legal Affairs Branch  
Secteur des affaires juridiques
13. KFB - Trade Policy Branch  
Secteur de la politique commerciale
14. LGB - Latin America and Caribbean Branch  
Secteur de l'Amérique latine et des Antilles

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Dept. of External Affairs  
Min. des Affaires extérieures  
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- 15. MCB - Corporate Management Branch  
Secteur de la gestion ministérielle
- 16. NCX - Departmental Ombudsman  
Ombudsman du ministère
- 17. OMTN - Multilateral Trade Negotiations Branch  
Secteur des négociations commerciales  
multilatérales
- 18. OTTN - Office of North American Free Trade Negotiations  
Bureau des négociations sur le libre-échange nord-  
américain
- 19. PGB - Asia and Pacific Branch  
Secteur de l'Asie et du Pacifique
- 20. RGB - Europe Branch  
Secteur de l'Europe
- 21. TFB - International Trade Development Branch  
Secteur de l'expansion du commerce extérieur
- 22. UGB - United States Branch  
Secteur des États-Unis
- 23. XDX - Chief of Protocol  
Chef du Protocole

**OFFICE OF THE SECRETARY OF STATE  
CABINET DU SECRETAIRE D'ETAT**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
STATUTORY PERSONNEL COSTS / DÉPENSES STATUAIRES POUR LE PERSONNEL	51.0	51.0	51.0
SALARIES / SALAIRES	550.0	550.0	550.0
OVERTIME / SURTEMPS	79.0	79.0	79.0
OPERATING / FONCTIONNEMENT	955.4	955.4	955.4
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>1,635.4</b>	<b>1,635.4</b>	<b>1,635.4</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
<b>HEADQUARTERS / ADMINISTRATION CENTRALE</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

OFFICE OF THE SECRETARY OF STATE  
REFERENCE LEVELS

12:00 PM  
14-Apr-93

(MINA)

ITEMS OPENING REFERENCE LEVELS			BUDGET (\$ 000)							PERSONNEL (FTE's)			
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
1993 / 94	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		
1994 / 95	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		
1995 / 96	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
1993 / 94	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		
1994 / 95	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		
1995 / 96	51.0	550.0	79.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19		



**OFFICE OF THE MINISTER FOR EXTERNAL RELATIONS AND  
INTERNATIONAL DEVELOPMENT  
CABINET DU MINISTRE DES RELATIONS EXTERIEURES ET  
DU DEVELOPPEMENT INTERNATIONAL**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
STATUTORY PERSONNEL COSTS / DÉPENSES STATUAIRES POUR LE PERSONNEL	51.0	51.0	51.0
SALARIES / SALAIRES	375.0	375.0	375.0
OVERTIME / SURTEMPS	80.0	80.0	80.0
OPERATING / FONCTIONNEMENT	387.7	387.7	387.7
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>893.7</b>	<b>893.7</b>	<b>893.7</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	10.0	10.0	10.0

OFFICE OF THE MINISTER FOR EXTERNAL RELATIONS AND INTERNATIONAL DEVELOPMENT SECRETARY OF STATE  
REFERENCE LEVELS

12:00 PM  
14-Apr-83

(MINE)

ITEMS			BUDGET (\$ 000)							PERSONNEL (FTE's)			
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
OPENING	REFERENCE	LEVELS											
	1993 / 94		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10
	1994 / 95		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10
	1995 / 96		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
TOTAL	BRANCH	REFERENCE											
	LEVEL												
	1993 / 94		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10
	1994 / 95		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10
	1995 / 96		51.0	375.0	80.0	387.7	0.0	0.0	0.0	893.7	10	0	10





**OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE  
CABINET DU MINISTRE DU COMMERCE EXTERIEUR**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
STATUTORY PERSONNEL COSTS / DÉPENSES STATUAIRES POUR LE PERSONNEL	51.0	51.0	51.0
SALARIES / SALAIRES	200.0	200.0	200.0
OVERTIME / SURTEMPS	66.0	66.0	66.0
OPERATING / FONCTIONNEMENT	966.4	966.4	966.4
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>1,283.4</b>	<b>1,283.4</b>	<b>1,283.4</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	10.0	20.0	20.0

OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE  
REFERENCE LEVELS

12:00 PM  
14-Apr-93

(MINT)	BUDGET (\$ 000)								PERSONNEL (FTE's)		
ITEMS OPENING REFERENCE LEVELS	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
1993 / 94	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	20	0	20
1994 / 95	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	20	0	20
1995 / 96	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	20	0	20
(1) TRANSFER OF POSITIONS TO THE SPECIAL ASSIGNMENT POOL (MCBA-1000; NOVEMBER 26, 1991)											
1993 / 94								0.0	(3)		(3)
1994 / 95								0.0	0		0
1995 / 96								0.0	0		0
(2) POSITIONS FROZEN IN MINT (MCBA-1000; NOVEMBER 26, 1991)											
1993 / 94								0.0	(7)		(7)
1994 / 95								0.0	0		0
1995 / 96								0.0	0		0
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1993 / 94	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	10	0	10
1994 / 95	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	20	0	20
1995 / 96	51.0	200.0	66.0	966.4	0.0	0.0	0.0	1,283.4	20	0	20



**OFFICE OF THE UNDER-SECRETARY OF STATE  
CABINET DU SOUS-SECRETAIRE D'ETAT**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	53.0	53.0	53.0
OPERATING / FONCTIONNEMENT	98.6	98.6	98.6
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>151.6</b>	<b>151.6</b>	<b>151.6</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	11.0	11.0	11.0

OFFICE OF THE UNDER-SECRETARY OF STATE  
REFERENCE LEVELS

12:00 PM  
14-Apr-93

(US\$)			BUDGET (\$ 000)							PERSONNEL (FTE's)			
ITEMS	OPENING	REFERENCE LEVELS	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRIBUTIONS	TOTAL	CANADA - BASED		
										HQ	ABROAD	TOTAL	
		1993 / 94	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11
		1994 / 95	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11
		1995 / 96	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11
		1993 / 94											
		1994 / 95											
		1995 / 96											
		1993 / 94											
		1994 / 95											
		1995 / 96											
		1993 / 94											
		1994 / 95											
		1995 / 96											
		1993 / 94											
		1994 / 95											
		1995 / 96											
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
		1993 / 94	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11
		1994 / 95	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11
		1995 / 96	0.0	0.0	53.0	98.6	0.0	0.0	0.0	151.6	11	0	11



**OFFICE OF THE DEPUTY MINISTER FOR INTERNATIONAL TRADE  
AND ASSOCIATE UNDER-SECRETARY OF STATE  
CABINET DU SOUS-MINISTRE DU COMMERCE EXTERIEUR ET  
SOUS-SECRETAIRE D'ETAT ASSOCIE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	25.0	25.0	25.0
OPERATING / FONCTIONNEMENT	1,384.2	1,384.2	1,384.2
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>1,409.2</b>	<b>1,409.2</b>	<b>1,409.2</b>
<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	6.0	6.0	6.0



DEPUTY MINISTER FOR INTERNATIONAL TRADE AND ASSOCIATE UNDER-SECRETARY OF STATE  
REFERENCE LEVELS

12:00 PM  
14-Apr-93

(DMT)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS											
1993 / 94	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5
1994 / 95	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5
1995 / 96	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5
(I) SPECIAL ASSISTANT											
1993 / 94								0.0	1		1
1994 / 95								0.0	1		1
1995 / 96								0.0	1		1
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
TOTAL BRANCH REFERENCE LEVEL											
1993 / 94	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	6	0	6
1994 / 95	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	6	0	6
1995 / 96	0.0	0.0	25.0	1,384.2	0.0	0.0	0.0	1,409.2	6	0	6



**PERSONNEL BRANCH  
SECTEUR DU PERSONNEL**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
STATUTORY PERSONNEL COSTS / DÉPENSES STATUAIRES POUR LE PERSONNEL	29,354.0	28,337.0	28,195.0
SALARIES / SALAIRES	203,294.0	195,393.0	194,283.0
OVERTIME / SURTEMPS	135.0	135.0	135.0
FOREIGN SERVICE ALLOWANCES / ALLOCATIONS DU SERVICE EXTÉRIEUR	67,362.0	67,741.0	67,741.0
OPERATING / FONCTIONNEMENT	35,570.2	35,286.2	35,466.2
CAPITAL / CAPITAL	438.0	377.0	377.0
GRANTS / SUBVENTIONS	268.0	268.0	268.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>336,421.2</b>	<b>327,537.2</b>	<b>326,465.2</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	348.0	347.0	347.0
MISSIONS	9.0	9.0	9.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>357.0</b>	<b>356.0</b>	<b>356.0</b>

**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM

14-Apr-93

(ACB)

ITEMS OPENING REFERENCE LEVELS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
									HO	ABROAD	TOTAL
1993 / 94	33,570.0	214,361.0	113.0	68,727.0	35,883.2	388.0	240.0	353,282.2	225	0	225
1994 / 95	33,450.0	213,594.0	113.0	69,106.0	35,699.2	303.0	240.0	352,505.2	225	0	225
1995 / 96	33,450.0	213,594.0	113.0	69,106.0	35,699.2	303.0	240.0	352,505.2	225	0	225
(1) IMMIGRATION CONTROL STRATEGY (TB 818359)											
1993 / 94				420.0	240.0			660.0			0
1994 / 95				420.0	180.0			600.0			0
1995 / 96				420.0	360.0			780.0			0
(2) UNITED NATIONS AND COMMONWEALTH AFFAIRS (1993-94 MYOP)											
1993 / 94	10.0	60.0						70.0			0
1994 / 95	10.0	60.0						70.0			0
1995 / 96	10.0	60.0						70.0			0
(3) GREEN PLAN REPROFILINO (1993-94 MYOP)											
1993 / 94	35.0	220.0						255.0			0
1994 / 95	0.0	0.0						0.0			0
1995 / 96	0.0	0.0						0.0			0
(4) GREEN PLAN (1993-94 MYOP)											
1993 / 94	114.0	290.0						404.0			0
1994 / 95	117.0	325.0						442.0			0
1995 / 96	117.0	325.0						442.0			0
(5) TRANSFER OF INTERNATIONAL SPORTS PROGRAM TO NHW (1993-94 MYOP)											
1993 / 94	(16.0)	(98.0)						(114.0)			0
1994 / 95	(16.0)	(98.0)						(114.0)			0
1995 / 96	(16.0)	(98.0)						(114.0)			0
(6) NAFTA NEGOTIATIONS: EXTENSION OF OTTN (TB 819495)											
1993 / 94	194.0	1,177.0						1,371.0			0
1994 / 95	0.0	0.0						0.0			0
1995 / 96	0.0	0.0						0.0			0
(7) TRANSFER OF FS STAND-BY PAY TO CEIC (TB 818953)											
1993 / 94	(26.0)	(165.0)						(191.0)			0
1994 / 95	(26.0)	(165.0)						(191.0)			0
1995 / 96	(26.0)	(165.0)						(191.0)			0

**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM  
14-Apr-93

(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
(8) FS - PERFORMANCE PAY (1993-94 MYOP)	1993 / 94	40.0	250.0						290.0			0
	1994 / 95	40.0	250.0						290.0			0
	1995 / 96	40.0	250.0						290.0			0
(9) ALLOWANCE FOR INFLATION ON CANADA-BASED SALARIES (1993-94 MYOP)	1993 / 94	505.0	4,522.0						5,087.0			0
	1994 / 95	0.0	0.0						0.0			0
	1995 / 96	0.0	0.0						0.0			0
(10) GRANT TO FOREIGN SERVICE COMMUNITY ASSOCIATION (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(2.0)	(2.0)			0
	1994 / 95							(2.0)	(2.0)			0
	1995 / 96							(2.0)	(2.0)			0
(11) PAYMENTS UNDER THE DIPLOMATIC SERVICE SUPERANNUATION ACT (1993-94 MYOP)	1993 / 94							30.0	30.0			0
	1994 / 95							30.0	30.0			0
	1995 / 96							30.0	30.0			0
(12) LES PENSION WORKLOAD (PMB; FEBRUARY 24, 1993)	1993 / 94					40.0			40.0			0
	1994 / 95					0.0			0.0			0
	1995 / 96					0.0			0.0			0
(13) LRICP - SIGNET PROJECT MANAGEMENT POSITIONS (TB 818710 R1)	1993 / 94	388.0	2,300.0						2,688.0			0
	1994 / 95	188.0	1,050.0						1,218.0			0
	1995 / 96	0.0	0.0						0.0			0
(14) CANADIAN NUCLEAR SAFETY INITIATIVE (TB 818761)	1993 / 94	10.0	60.0						70.0			0
	1994 / 95	10.0	60.0						70.0			0
	1995 / 96	0.0	0.0						0.0			0
(15) PENSION LEGISLATION AMENDMENTS (1993-94 MYOP)	1993 / 94	(2,550.0)							(2,550.0)			0
	1994 / 95	(2,458.0)							(2,458.0)			0
	1995 / 96	(2,420.0)							(2,420.0)			0

**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM

14-Apr-93

(ACB)

ITEMS	BUDGET (\$ 000)							PERSONNEL (FTE's)			
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
(16) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - DEPARTMENTAL SALARIES (TB 818953)	1993 / 94 1994 / 95 1995 / 96	(3,371.0) (3,371.0) (3,371.0)	(20,892.0) (20,892.0) (20,892.0)					(24,263.0) (24,263.0) (24,263.0)			0 0 0
(17) COMPENSATION FOR INFLATION ON STAFF REMOVAL COSTS (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96				2,074.0 2,074.0 2,074.0			2,074.0 2,074.0 2,074.0			0 0 0
(18) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - TRAINING (TB 818953)	1993 / 94 1994 / 95 1995 / 96				(804.0) (804.0) (804.0)			(804.0) (804.0) (804.0)			0 0 0
(19) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - APM RESOURCES (TB 818953)	1993 / 94 1994 / 95 1995 / 96		(4.0) (4.0) (4.0)		(650.0) (650.0) (650.0)			(654.0) (654.0) (654.0)	(4) (4) (4)		(4) (4) (4)
(20) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)	1993 / 94 1994 / 95 1995 / 96	(418.0) (418.0) (418.0)	(3,487.0) (3,487.0) (3,487.0)	(3,479.0) (3,479.0) (3,479.0)	(2,015.0) (2,015.0) (2,015.0)			(9,399.0) (9,399.0) (9,399.0)			0 0 0
(21) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96					50.0 74.0 74.0		50.0 74.0 74.0			0 0 0
(22) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)	1993 / 94 1994 / 95 1995 / 96				(25.0) (25.0) (25.0)			(25.0) (25.0) (25.0)			0 0 0
(23) TRANSFER OF FTEs TO JFB FOR THE CONSULAR PROGRAM (PMB DECISION OF FEB 5, 1993)	1993 / 94 1994 / 95 1995 / 96							0.0 0.0 0.0	(2) (2) (2)		(2) (2) (2)

PERSONNEL BRANCH  
REFERENCE LEVELS

12:00 PM

14-Apr-93

(ACB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
									HO	ABROAD	TOTAL
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
<b>SUBTOTAL BRANCH</b>											
1993 / 94	28,525.0	188,598.0	109.0	65,668.0	34,743.2	438.0	268.0	328,349.2	219	0	219
1994 / 95	27,508.0	190,697.0	109.0	66,047.0	34,459.2	377.0	268.0	318,465.2	219	0	219
1995 / 96	27,366.0	189,687.0	109.0	66,047.0	34,038.2	377.0	268.0	318,393.2	219	0	219

**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM  
14-Apr-93

(ACB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)			
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED			
									HQ	ABROAD	TOTAL	
<b>TRAINING POOL</b>												
1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	103	9	112	
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105	9	114	
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	105	9	114	
<b>(1) TRANSFER OF THE IMMIGRATION PROGRAM TO CEIC (TB 818953)</b>												
1993 / 94									(29)		(29)	
1994 / 95									(29)		(29)	
1995 / 96									(29)		(29)	
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
<b>SUBTOTAL TRAINING POOL</b>												
1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	74	9	83	
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76	9	85	
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	76	9	85	



**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM  
14-Apr-93

(ACB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	FOREIGN SERVICE ALLOWANCES	OPERATING	CAPITAL	GRANTS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
<b>SPECIAL ASSIGNMENT POOL</b>											
1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	0	40
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	0	40
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	0	40
<b>(1) TRANSFER OF THE IMMIGRATION PROGRAM TO CEIC (TB 818953)</b>											
1993 / 94									(2)		(2)
1994 / 95									(2)		(2)
1995 / 96									(2)		(2)
<b>(2) TRANSFER OF POSITIONS FROM MINT</b>											
1993 / 94									3		3
1994 / 95									0		0
1995 / 96									0		0
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
<b>SUBTOTAL SPECIAL ASSIGNMENT POOL</b>											
1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	41	0	41
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38	0	38
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	38	0	38

**PERSONNEL BRANCH  
REFERENCE LEVELS**

12:00 PM  
14-Apr-83

(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
<b>CIDA DECENTRALIZATION</b>												
	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
<b>(1) FEB 92 FEDERAL BUDGET REDUCTION</b>												
	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
<b>(2) TECHNICAL ADJUSTMENT</b>												
	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											
<b>TOTAL CIDA DECENTRALIZATION</b>												
	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	1,684.0	827.0	0.0	0.0	8,072.0	14	0	14
	1995 / 96	829.0	4,696.0	26.0	1,684.0	827.0	0.0	0.0	8,072.0	14	0	14
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
	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

**PERSONNEL BRANCH: GRANTS AND CONTRIBUTIONS**

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
FOREIGN SERVICE COMMUNITY ASSOCIATION (FSCA)	ABM	18,000	18,000	18,000
PAYMENTS UNDER THE DIPLOMATIC SERVICE SUPERANNUATION ACT (S)	ABM	250,000	250,000	250,000
<b>TOTAL GRANTS:</b>		<b>268,000</b>	<b>268,000</b>	<b>268,000</b>

## REFERENCE LEVELS / C F S I

#000s	1991-92			1992-93			1993-94			1994-95		
	Operating	Overtime	Capital	Operating	Overtime	Capital	Operating	Overtime	Capital	Operating	Overtime	Capital
<b>Base Items</b>												
Management & Admin Services												
Development Training												
Branch/Mission Training												
Foreign Language Training												
<b>Reference Levels</b>	5,100	1	20	5,100	1	20	5,100	1	20	5,100	1	20
<b>Base Adjustments/Source</b>												
Institute Training/PMB July 91	650	12	350	650	12	350	650	12	0	650	12	0
Foreign Language Training/MYOP 92-93				300		52	260		85	151		
Transfer Aid Training to CIDA/MYOP 92-93				(85)			(85)			(85)		
Long Term Training Program/Resource Allocation 92				2,550			2,550			2,550		
EIC Transfer Out & Communications 2nd Tranche/							(806)			(806)		
<b>Adjusted Reference Levels</b>	5,750	13	370	8,515	13	422	7,669	13	105	7,560	13	20
<b>Other (One-Time) Adjustments/Source</b>												
OFB Immigration/Inter-Branch 91-92 only	200											
Mid-Term/91-92 only	500											
Bisson Fit-up/PMB May 92				250								
Training/PMB Oct 92				300								
Training/PMB Jan 93				200								
<b>TOTALS : Reference + Other Adjustments</b>	6,450	13	370	9,265	13	422	7,669	13	105	7,560	13	20



**COMMUNICATIONS AND CULTURE BRANCH  
SECTEUR DES COMMUNICATIONS ET DE LA CULTURE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	167.0	167.0	167.0
OPERATING / FONCTIONNEMENT	7,499.7	7,499.7	7,499.7
CAPITAL / CAPITAL	75.0	75.0	75.0
GRANTS / SUBVENTIONS	20,968.5	20,968.5	20,968.5
CONTRIBUTIONS	15,291.0	16,011.0	16,641.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>44,001.2</b>	<b>44,721.2</b>	<b>45,351.2</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	120.0	120.0	120.0

**COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS**

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(BCB)			BUDGET (\$ 000)							PERSONNEL (FTE's)			
ITEMS	OPENING	REFERENCE LEVELS	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRIBUTIONS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
		1993 / 94	0.0	0.0	188.0	7,883.7	25.0	23,381.8	16,990.0	48,448.5	123	0	123
		1994 / 95	0.0	0.0	188.0	7,883.7	25.0	23,481.8	17,790.0	49,348.5	123	0	123
		1995 / 96	0.0	0.0	188.0	7,883.7	25.0	23,481.8	17,790.0	48,348.5	123	0	123
(1) COOPERATIVE SECURITY SCHOLARSHIP FUND (TB 818720)		1993 / 94				14.0		200.0		214.0			0
		1994 / 95				14.0		200.0		214.0			0
		1995 / 96				14.0		200.0		214.0			0
(2) TRANSFER OF INTERNATIONAL SPORTS PROGRAM TO NHW (1993-94 MYOP)		1993 / 94				(85.0)		(340.0)		(405.0)	(2)		(2)
		1994 / 95				(85.0)		(340.0)		(405.0)	(2)		(2)
		1995 / 96				(85.0)		(340.0)		(405.0)	(2)		(2)
(3) RADIO CANADA INTERNATIONAL (TB 817290)		1993 / 94							0.0	0.0			0
		1994 / 95							0.0	0.0			0
		1995 / 96							700.0	700.0			0
(4) CANADIAN INSTITUTE OF INTERNATIONAL AFFAIRS (DEC 92 ECONOMIC STATEMENT)		1993 / 94						(5.0)		(5.0)			0
		1994 / 95						(5.0)		(5.0)			0
		1995 / 96						(5.0)		(5.0)			0
(5) CENTRE QUÉBÉCOIS DE RELATIONS INTERNATIONALES DE L'UNIVERSITE LAVAL (DEC 92 ECONOMIC STATEMENT)		1993 / 94						(2.5)		(2.5)			0
		1994 / 95						(2.5)		(2.5)			0
		1995 / 96						(2.5)		(2.5)			0
(6) GRANTS IN AID OF ACADEMIC RELATIONS (DEC 92 ECONOMIC STATEMENT)		1993 / 94						(1,723.7)		(1,723.7)			0
		1994 / 95						(1,823.7)		(1,823.7)			0
		1995 / 96						(1,823.7)		(1,823.7)			0
(7) GRANTS IN AID OF CULTURAL RELATIONS (DEC 92 ECONOMIC STATEMENT)		1993 / 94						(521.6)		(521.6)			0
		1994 / 95						(521.6)		(521.6)			0
		1995 / 96						(521.6)		(521.6)			0

**COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS**

12:07 PM  
14-Apr-83

(BCB)	BUDGET (\$ 000)								PERSONNEL (FTE's)		
ITEMS	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
(8) RADIO CANADA INTERNATIONAL (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96							(1,899.0) (1,779.0) (1,849.0)	(1,899.0) (1,779.0) (1,849.0)			0 0 0
(9) COOPERATIVE SECURITY SCHOLARSHIP PROGRAM (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96						(20.0) (20.0) (20.0)		(20.0) (20.0) (20.0)			0 0 0
(10) ANTI-DRUG INFORMATION PROGRAM (TB 818552) 1993 / 94 1994 / 95 1995 / 96				300.0 300.0 300.0				300.0 300.0 300.0			0 0 0
(11) TECHNICAL ADJUSTMENT FOR ROUNDING ERROR 1993 / 94 1994 / 95 1995 / 96						(0.5) (0.5) (0.5)		(0.5) (0.5) (0.5)			0 0 0
(12) TRANSFER OF THE IMMIGRATION PROGRAM TO CEIC - POSITION IN BMM (TB 818953) 1993 / 94 1994 / 95 1995 / 96			(1.0) (1.0) (1.0)					(1.0) (1.0) (1.0)	(1) (1) (1)		(1) (1) (1)
(13) MINOR CAPITAL REPLACEMENT (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96					50.0 50.0 50.0			50.0 50.0 50.0			0 0 0
(14) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET) 1993 / 94 1994 / 95 1995 / 96				(833.0) (833.0) (833.0)				(833.0) (833.0) (833.0)			0 0 0
<b>TOTAL BRANCH REFERENCE LEVEL</b> 1993 / 94 1994 / 95 1995 / 96	0.0 0.0 0.0	0.0 0.0 0.0	167.0 167.0 167.0	7,499.7 7,499.7 7,499.7	75.0 75.0 75.0	20,908.5 20,908.5 20,908.5	15,291.0 16,011.0 16,041.0	44,001.2 44,721.2 45,351.2	120 120 120	0 0 0	120 120 120



## COMMUNICATIONS & CULTURE BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
ATLANTIC ASSOCIATION OF YOUNG POLITICAL LEADERS	BPF	1,000	1,000	1,000
ATLANTIC COUNCIL OF CANADA	BPF	7,500	7,500	7,500
CANADIAN INSTITUTE OF INTERNATIONAL AFFAIRS (CIIA)	BPF	40,000	40,000	40,000
CENTRE QUEBECOIS DE RELATIONS INTERNATIONALES DE L'UNIVERSITE LAVAL	BPF	29,000	29,000	29,000
GRANTS FOR COOPERATIVE SECURITY SCHOLARSHIP PROGRAM	BCB	180,000	180,000	180,000
GRANTS IN AID OF ACADEMIC RELATIONS	BKR	10,000,000	10,000,000	10,000,000
GRANTS IN AID OF ACADEMIC RELATIONS	BKR	6,012,000	6,012,000	6,012,000
GRANTS IN AID OF CULTURAL RELATIONS	BKA/BKR	4,694,000	4,694,000	4,694,000
INTERNATIONAL BACCALAUREAT OFFICE	BKR	5,000	5,000	5,000
<b>TOTAL GRANTS:</b>		<b>20,968,500</b>	<b>20,968,500</b>	<b>20,968,500</b>
<b>CONTRIBUTIONS:</b>				
CBC - RADIO CANADA INTERNATIONAL -Vote 15	BCB	15,291,000	16,011,000	16,641,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>15,291,000</b>	<b>16,011,000</b>	<b>16,641,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>36,259,500</b>	<b>36,979,500</b>	<b>37,609,500</b>



**POLICY PLANNING AND COORDINATION BUREAU  
DIRECTION GENERALE DE LA PLANIFICATION ET DE LA  
COORDINATION DES POLITIQUES**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	57.0	57.0	57.0
OPERATING / FONCTIONNEMENT	275.1	275.1	275.1
CAPITAL / CAPITAL	50.0	50.0	50.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>382.1</b>	<b>382.1</b>	<b>382.1</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	32.0	32.0	32.0

POLICY PLANNING AND COORDINATION BUREAU  
REFERENCE LEVELS

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14-Apr-93

(CPD)			BUDGET (\$ 000)							PERSONNEL (FTE's)			
ITEMS			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRIBUTIONS	TOTAL	CANADA - BASED		
OPENING	REFERENCE	LEVELS								HO	ABROAD	TOTAL	
	1993 / 94		0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
	1994 / 95		0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
	1995 / 96		0.0	0.0	57.0	250.1	0.0	0.0	0.0	307.1	31	0	31
(1) DATA RESOURCES INCORPORATED SUBSCRIPTION (MCBA-0824; NOVEMBER 23, 1992)		1993 / 94				25.0				25.0			0
		1994 / 95				25.0				25.0			0
		1995 / 96				25.0				25.0			0
(2) CONVERSION OF EXTP-2675T TO INDETERMINATE STATUS (MCBA-0459; JULY 7, 1992)		1993 / 94								0.0	1		1
		1994 / 95								0.0	1		1
		1995 / 96								0.0	1		1
(3) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)		1993 / 94					50.0			50.0			0
		1994 / 95					50.0			50.0			0
		1995 / 96					50.0			50.0			0
	1993 / 94												
	1994 / 95												
	1995 / 96												
TOTAL BRANCH REFERENCE LEVEL		1993 / 94	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32
		1994 / 95	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32
		1995 / 96	0.0	0.0	57.0	275.1	50.0	0.0	0.0	382.1	32	0	32

**POLICY PLANNING STAFF BRANCH: GRANTS AND CONTRIBUTIONS**

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
CANADIAN GROUP OF THE TRILATERAL COMMISSION	CPD	0	0	0
<b>TOTAL GRANTS:</b>		0	0	0



**ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH  
 SECTEUR DE LA POLITIQUE ECONOMIQUE ET  
 DE LA COMPETITIVITE DU COMMERCE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	105.0	105.0	105.0
LES SALARIES / SALAIRES DES ERP	333.0	333.0	333.0
OPERATING / FONCTIONNEMENT	3,313.4	3,313.4	3,313.4
CAPITAL / CAPITAL	125.0	125.0	125.0
CONTRIBUTIONS	24,691.0	26,407.0	27,609.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>28,567.4</b>	<b>30,283.4</b>	<b>31,485.4</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	91.0	91.0	91.0
MISSIONS	11.0	11.0	11.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>102.0</b>	<b>102.0</b>	<b>102.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH  
REFERENCE LEVELS

01:51 PM  
05-May-93

(EFB)

ITEMS			CANADA					PERSONNEL (FTE's)					
			BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			LOCALLY ENGAGED
										HQ	ABROAD	TOTAL	
OPENING	REFERENCE	LEVELS											
	1993 / 94		85.0	271.0	2,808.4	43.6	0.0	15,603.0	18,819.0	87	11	98	7
	1994 / 95		85.0	271.0	2,808.4	43.6	0.0	15,603.0	18,819.0	87	11	98	7
	1995 / 96		85.0	271.0	2,808.4	43.6	0.0	15,603.0	18,819.0	87	11	98	7
(1) GREEN PLAN REPROFILING (1993-94 MYOP)	1993 / 94							272.0	272.0			0	
	1994 / 95							272.0	272.0			0	
	1995 / 96							0.0	0.0			0	
(2) GREEN PLAN (1993-94 MYOP)	1993 / 94		10.0		415.0			5,225.0	5,650.0	4		4	
	1994 / 95		10.0		415.0			7,205.0	7,630.0	4		4	
	1995 / 96		10.0		415.0			7,205.0	7,630.0	4		4	
(3) GREEN PLAN REDUCTION (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(1,270.0)	(1,270.0)			0	
	1994 / 95							(1,474.0)	(1,474.0)			0	
	1995 / 96							0.0	0.0			0	
(4) BASEL CONVENTION ON HAZARDOUS WASTES SECRETARIAT (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(60.0)	(60.0)			0	
	1994 / 95							(60.0)	(60.0)			0	
	1995 / 96							(60.0)	(60.0)			0	
(5) MONTREAL OZONE PROTOCOL SECRETARIAT (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(30.0)	(30.0)			0	
	1994 / 95							(30.0)	(30.0)			0	
	1995 / 96							(30.0)	(30.0)			0	
(6) VIENNA OZONE CONVENTION SECRETARIAT (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(20.0)	(20.0)			0	
	1994 / 95							(20.0)	(20.0)			0	
	1995 / 96							(20.0)	(20.0)			0	
(7) ADJUSTMENT FOR ASSESSED CONTRIBUTIONS (1993-94 MYOP)	1993 / 94							4,971.0	4,971.0			0	
	1994 / 95							4,911.0	4,911.0			0	
	1995 / 96							4,911.0	4,911.0			0	



ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH  
REFERENCE LEVELS

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(EFB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
(8) COMPENSATION FOR CURRENCY LOSSES ON POECD OPERATIONS (1993-94 MYOP)													
1993 / 94		82.0	102.0				164.0					0	
1994 / 95		82.0	102.0				164.0					0	
1995 / 96		82.0	102.0				164.0					0	
(9) COMPENSATION FOR INFLATION ON POECD OPERATIONS (1993-94 MYOP)													
1993 / 94			13.0				13.0					0	
1994 / 95			13.0				13.0					0	
1995 / 96			13.0				13.0					0	
(10) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)													
1993 / 94				81.4			81.4					0	
1994 / 95				81.4			81.4					0	
1995 / 96				81.4			81.4					0	
(11) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)													
1993 / 94			(23.0)				(23.0)					0	
1994 / 95			(23.0)				(23.0)					0	
1995 / 96			(23.0)				(23.0)					0	
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
1993 / 94	105.0	333.0	3,313.4	125.0	0.0	24,691.0	28,507.4	01	11	102		7	
1994 / 95	105.0	333.0	3,313.4	125.0	0.0	26,407.0	30,293.4	01	11	102		7	
1995 / 96	105.0	333.0	3,313.4	125.0	0.0	27,609.0	31,485.4	01	11	102		7	

## ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>CONTRIBUTIONS:</b>				
GREEN PLAN - GLOBAL AGENDA	EEE	1,392,000	1,421,000	2,601,000
GREEN PLAN - OCEANS AND FORESTS	EEE	1,285,000	3,032,000	1,888,000
GREEN PLAN - PARTNERSHIPS FOR CHANGE	EEE	1,550,000	1,550,000	2,716,000
INTERNATIONAL ATOMIC ENERGY AGENCY	EEN	7,352,000	7,352,000	7,352,000
INTERNATIONAL ENERGY AGENCY (IEA)	EEN	1,243,000	1,243,000	1,243,000
NUCLEAR ENERGY AGENCY OF THE OECD	EEN	536,000	536,000	536,000
ORGANIZATION FOR ECONOMIC COOPERATION & DEV. (OECD)	EED	10,037,000	10,037,000	10,037,000
ORGANIZATION FOR ECONOMIC COOPERATION AND DEVELOPMENT CENTRE FOR EDUCATION AND RESEARCH	EER	196,000	136,000	136,000
UN VOLUNTARY FUND FOR THE ENVIRONMENT	EEE	1,100,000	1,100,000	1,100,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>24,691,000</b>	<b>26,407,000</b>	<b>27,609,000</b>



**AFRICA AND MIDDLE EAST BRANCH  
SECTEUR DE L'AFRIQUE ET DU MOYEN-ORIENT**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	526.0	524.0	524.0
LES SALARIES / SALAIRES DES ERP	11,852.0	11,852.0	11,852.0
OPERATING / FONCTIONNEMENT	35,629.6	35,299.6	35,299.6
CAPITAL / CAPITAL	3,149.0	3,268.0	3,268.0
GRANTS / SUBVENTIONS	954.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>52,110.6</b>	<b>50,943.6</b>	<b>50,943.6</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	55.0	53.0	53.0
MISSIONS	282.0	282.0	282.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>337.0</b>	<b>335.0</b>	<b>335.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>1,000.0</b>	<b>999.0</b>	<b>998.0</b>

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

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14-Apr-93

(GGB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
OPENING REFERENCE LEVELS												
1993 / 94	525.0	9,708.0	27,734.8	2,502.0	0.0	0.0	40,469.8	56	290	346	763	
1994 / 95	525.0	9,708.0	27,734.8	2,502.0	0.0	0.0	40,469.8	56	290	346	763	
1995 / 96	525.0	9,708.0	27,734.8	2,502.0	0.0	0.0	40,469.8	56	290	346	763	
(1) IMMIGRATION CONTROL STRATEGY (TB 818359)												
1993 / 94		18.0	118.0	15.0			147.0			0	2	
1994 / 95		18.0	118.0	15.0			147.0			0	2	
1995 / 96		18.0	118.0	15.0			147.0			0	2	
(2) SECURITY FOR IMMIGRATION COST RECOVERY (MOU, CEIC & EAIRC; JUNE 5, 1992)												
1993 / 94			50.0				50.0			0		
1994 / 95			50.0				50.0			0		
1995 / 96			50.0				50.0			0		
(3) REINSTATEMENT OF FTE CUT DURING THE TEC DOWNSIZING EXERCISE (MCBA-0399; JUNE 19, 1992)												
1993 / 94							0.0	1		1		
1994 / 95							0.0	1		1		
1995 / 96							0.0	1		1		
(4) INCREMENTAL LES POSITION IN PRETORIA (PMB; NOVEMBER 18, 1992)												
1993 / 94							0.0			0	1	
1994 / 95							0.0			0	0	
1995 / 96							0.0			0	0	
(5) INCREMENTAL LES POSITION IN LAGOS / ABUJA (PMB; NOVEMBER 18, 1992)												
1993 / 94							0.0			0	1	
1994 / 95							0.0			0	1	
1995 / 96							0.0			0	0	
(6) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)												
1993 / 94			(455.2)				(455.2)			0		
1994 / 95			(455.2)				(455.2)			0		
1995 / 96			(455.2)				(455.2)			0		
(7) OKANAGAN PROGRAM OF ACTION (TB 818530)												
1993 / 94			30.0		1,060.0		1,080.0			0		
1994 / 95			0.0		0.0		0.0			0		
1995 / 96			0.0		0.0		0.0			0		

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

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(GGB)

ITEMS								PERSONNEL (FTE's)				
	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(8) OKANAGAN PROGRAM OF ACTION (DEC 92 ECONOMIC STATEMENT)												
1993 / 94					(108.0)		(108.0)				0	
1994 / 95					0.0		0.0				0	
1995 / 96					0.0		0.0				0	
(9) ONGOING LEASE COSTS OF IMMIGRATION INITIATIVES - AMMAN (MRPR-7387; DECEMBER 23, 1992)												
1993 / 94			75.0				75.0				0	
1994 / 95			75.0				75.0				0	
1995 / 96			75.0				75.0				0	
(10) COMPENSATION FOR CURRENCY LOSSES ON OPERATIONS ABROAD (1993-94 MYOP)												
1993 / 94		504.0	1,272.0				1,776.0				0	
1994 / 95		504.0	1,272.0				1,776.0				0	
1995 / 96		504.0	1,272.0				1,776.0				0	
(11) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MYOP)												
1993 / 94			3,212.0				3,212.0				0	
1994 / 95			3,212.0				3,212.0				0	
1995 / 96			3,212.0				3,212.0				0	
(12) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES AND HOSPITALITY ABROAD (TB 818953)												
1993 / 94	(38.0)		(201.0)				(237.0)				(38)	
1994 / 95	(38.0)		(201.0)				(237.0)				(38)	
1995 / 96	(38.0)		(201.0)				(237.0)				(38)	
(13) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES AT IIQ (TB 818953)												
1993 / 94	(4.0)		(28.0)				(30.0)				(4)	
1994 / 95	(4.0)		(28.0)				(30.0)				(4)	
1995 / 96	(4.0)		(28.0)				(30.0)				(4)	
(14) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)												
1993 / 94	(38.0)	(1,175.0)	(3,400.0)	(221.0)			(4,832.0)				(30)	(151)
1994 / 95	(38.0)	(1,175.0)	(3,400.0)	(221.0)			(4,832.0)				(30)	(151)
1995 / 96	(38.0)	(1,175.0)	(3,400.0)	(221.0)			(4,832.0)				(30)	(151)
(15) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)												
1993 / 94				555.0			555.0				0	
1994 / 95				874.0			874.0				0	
1995 / 96				874.0			874.0				0	

AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS

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(GGB)

ITEMS	1993 / 94	1994 / 95	1995 / 96	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
											CANADA - BASED			LOCALLY ENGAGED		
											HQ	ABROAD	TOTAL			
(16) IMMIGRATION MEDICAL SERVICES IN CAIRO (MCBA-1037; JANUARY 18, 1993)					14.0					14.0				0		1
					14.0					14.0				0		1
					14.0					14.0				0		1
(17) IMMIGRATION LES POSITION IN ABIDJAN (MCBA-0454; JULY 7, 1992)					10.0					10.0				0		1
					10.0					10.0				0		1
					10.0					10.0				0		1
(18) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)						(12.0)				(12.0)				0		
						(12.0)				(12.0)				0		
						(12.0)				(12.0)				0		
(19) WORKING GROUP ON MIDDLE EAST REFUGEES (PMB DECISION OF JAN 13, 1993)				2.0		300.0				302.0	2			2		
				0.0		0.0				0.0	0			0		
				0.0		0.0				0.0	0			0		
<b>SUBTOTAL BRANCH</b>																
				451.0	9,077.0	28,695.6	2,851.0	854.0	0.0	42,028.6	55	224	279	618		
				449.0	9,077.0	28,385.6	2,970.0	0.0	0.0	40,881.6	53	224	277	617		
				448.0	9,077.0	28,366.6	2,970.0	0.0	0.0	40,881.6	53	224	277	618		

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

12:07 PM

14-Apr-83

(GGB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
<b>CIDA DECENTRALIZATION OPENING REFERENCE LEVELS</b>													
1993 / 94	81.0	2,903.0	7,331.0	448.0	0.0	0.0	10,783.0	0	69	69	388		
1994 / 95	81.0	2,903.0	7,331.0	448.0	0.0	0.0	10,783.0	0	69	69	388		
1995 / 96	81.0	2,903.0	7,331.0	448.0	0.0	0.0	10,783.0	0	68	69	388		
<b>(1) FEB 92 FEDERAL BUDGET REDUCTION</b>													
1993 / 94	(6.0)	(128.0)	(397.0)	(150.0)			(691.0)		(11)	(11)	(6)		
1994 / 95	(6.0)	(128.0)	(397.0)	(150.0)			(681.0)		(11)	(11)	(6)		
1995 / 96	(6.0)	(128.0)	(397.0)	(150.0)			(681.0)		(11)	(11)	(6)		
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
<b>TOTAL CIDA DECENTRALIZATION</b>													
1993 / 94	75.0	2,775.0	6,934.0	298.0	0.0	0.0	10,082.0	0	58	58	382		
1994 / 95	75.0	2,775.0	6,934.0	298.0	0.0	0.0	10,082.0	0	58	58	382		
1995 / 96	75.0	2,775.0	6,934.0	298.0	0.0	0.0	10,082.0	0	58	58	382		
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
1993 / 94	528.0	11,852.0	35,629.6	3,149.0	954.0	0.0	52,110.6	55	282	337	1,000		
1994 / 95	524.0	11,852.0	35,299.6	3,268.0	0.0	0.0	50,943.6	53	282	335	899		
1995 / 96	524.0	11,852.0	35,299.0	3,268.0	0.0	0.0	50,943.0	53	282	335	898		



## AFRICA AND MIDDLE EAST BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
		-----	-----	-----
<b>GRANTS:</b>				
GRANTS FOR PROMOTION OF DIALOGUE IN SOUTH AFRICA	GAA	900,000	0	0
SPECIAL VOLUNTARY FUND OF THE COMMONWEALTH SECRETARIAT	GAA	54,000	0	0
<b>TOTAL GRANTS:</b>		<b>954,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>		<b>954,000</b>	<b>0</b>	<b>0</b>



**POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
 SECTEUR DES AFFAIRES POLITIQUES ET DE LA SECURITE  
 INTERNATIONALE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	337.0	338.0	338.0
LES SALARIES / SALAIRES DES ERP	2,913.0	2,913.0	2,913.0
OPERATING / FONCTIONNEMENT	33,320.0	28,903.0	28,304.0
CAPITAL / CAPITAL	2,662.5	2,017.5	2,017.5
GRANTS / SUBVENTIONS	170.1	170.1	170.1
CONTRIBUTIONS	227,173.0	222,980.0	222,890.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>266,575.6</b>	<b>257,321.6</b>	<b>256,632.6</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	174.0	174.0	174.0
MISSIONS	89.0	89.0	89.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>263.0</b>	<b>263.0</b>	<b>263.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

12:07 PM

14-Apr-83

(IFB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
OPENING REFERENCE LEVELS													
1993 / 94	312.0	2,531.0	31,844.0	2,151.5	240.1	130,959.0	167,837.6	170	91	261	50		
1994 / 95	312.0	2,531.0	25,931.0	1,591.5	240.1	130,674.0	161,179.6	170	91	261	50		
1995 / 96	312.0	2,531.0	25,931.0	1,591.5	240.1	130,674.0	161,179.6	170	91	261	50		
(1) ADDITIONAL FTE FOR PERMIS NEW YORK (PMIB DECISION OF JUNE 22, 1992)													
1993 / 94	20.0		78.0				98.0	(1)	1	0			
1994 / 95	20.0		78.0				98.0	(1)	1	0			
1995 / 96	20.0		78.0				98.0	(1)	1	0			
(2) REFERENCE LEVEL CORRECTION (MCBA-0824; NOVEMBER 23, 1992)													
1993 / 94			700.0				700.0			0			
1994 / 95			700.0				700.0			0			
1995 / 96			700.0				700.0			0			
(3) COOPERATIVE SECURITY PROGRAMS (TB 818720)													
1993 / 94			286.0			2,100.0	2,386.0			0			
1994 / 95			286.0			2,100.0	2,386.0			0			
1995 / 96			286.0			2,100.0	2,386.0			0			
(4) LA FRANCOPHONIE (1993-94 MYOP)													
1993 / 94			73.0				73.0			0			
1994 / 95			0.0				0.0			0			
1995 / 96			0.0				0.0			0			
(5) UN PEACEKEEPING (1993-94 MYOP)													
1993 / 94						83,932.0	83,932.0			0			
1994 / 95						83,932.0	83,932.0			0			
1995 / 96						83,932.0	83,932.0			0			
(6) IRAN - IRAQ MILITARY OBSERVER GROUP (1993-94 MYOP)													
1993 / 94						(2,796.0)	(2,796.0)			0			
1994 / 95						(2,796.0)	(2,796.0)			0			
1995 / 96						(2,796.0)	(2,796.0)			0			
(7) ICAO: HEADQUARTERS MAINTENANCE (1993-94 MYOP)													
1993 / 94			0.0				0.0			0			
1994 / 95			0.0				0.0			0			
1995 / 96			(600.0)				(600.0)			0			

POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

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(IFB)								PERSONNEL (FTE's)				
ITEMS		CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			LOCALLY ENGAGED
									HQ	ABROAD	TOTAL	
(8) UNITED NATIONS AND COMMONWEALTH AFFAIRS (1993-94 MYOP)	1993 / 94	3.0		100.0				103.0	1		1	
	1994 / 95	4.0		69.0				73.0	1		1	
	1995 / 96	4.0		70.0				74.0	1		1	
(9) GRANTS FOR FINANCIAL ASSISTANCE IN THE FIELD OF DISARMAMENT AND ARMS CONTROL (TB 818720)	1993 / 94					(60.0)		(60.0)			0	
	1994 / 95					(60.0)		(60.0)			0	
	1995 / 96					(60.0)		(60.0)			0	
(10) COOPERATIVE SECURITY SCHOLARSHIP PROGRAM (DEC 92 ECONOMIC STATEMENT)	1993 / 94						(210.0)	(210.0)			0	
	1994 / 95						(210.0)	(210.0)			0	
	1995 / 96						(210.0)	(210.0)			0	
(11) UNITED NATIONS ASSOCIATION IN CANADA (DEC 92 ECONOMIC STATEMENT)	1993 / 94					(7.0)		(7.0)			0	
	1994 / 95					(7.0)		(7.0)			0	
	1995 / 96					(7.0)		(7.0)			0	
(12) UNITED NATIONS VOLUNTARY FUND FOR VICTIMS OF TORTURE (DEC 92 ECONOMIC STATEMENT)	1993 / 94					(3.0)		(3.0)			0	
	1994 / 95					(3.0)		(3.0)			0	
	1995 / 96					(3.0)		(3.0)			0	
(13) DISARMAMENT BULLETIN (PMB DECISION OF OCT. 28, 1992)	1993 / 94			60.0				60.0			0	
	1994 / 95			60.0				60.0			0	
	1995 / 96			60.0				60.0			0	
(14) INTER AMERICAN DRUG ABUSE CONTROL COMMISSION (DEC 92 ECONOMIC STATEMENT)	1993 / 94						(10.0)	(10.0)			0	
	1994 / 95						(10.0)	(10.0)			0	
	1995 / 96						0.0	0.0			0	
(15) PARTICIPATION IN ACTIVITIES OF THE INTERNATIONAL FRENCH SPEAKING COMMUNITY (DEC 92 ECONOMIC STATEMENT)	1993 / 94						(109.0)	(109.0)			0	
	1994 / 95						(67.0)	(67.0)			0	
	1995 / 96						(67.0)	(67.0)			0	

POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

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(IFB) ITEMS								PERSONNEL (FTE's)			
	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			LOCALLY ENGAGED
								HQ	ABROAD	TOTAL	
(16) UNITED NATIONS FUND FOR DRUG ABUSE CONTROL (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96						(1,300.0) (1,300.0) 0.0	(1,300.0) (1,300.0) 0.0			0 0 0	
(17) ADJUSTMENT FOR ASSESSED CONTRIBUTIONS (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96						14,207.0 10,257.0 8,857.0	14,207.0 10,257.0 8,857.0			0 0 0	
(18) CSCE CONFLICT PREVENTION CENTRE (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96						155.0 155.0 155.0	155.0 155.0 155.0			0 0 0	
(19) CSCE SECRETARIAT (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96						245.0 245.0 245.0	245.0 245.0 245.0			0 0 0	
(20) COMPENSATION FOR CURRENCY LOSSES ON OPERATIONS ABROAD (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96		382.0 382.0 382.0	1,008.0 1,008.0 1,008.0				1,390.0 1,390.0 1,390.0			0 0 0	
(21) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96			484.0 484.0 484.0				484.0 484.0 484.0			0 0 0	
(22) COMPENSATION FOR INFLATION ON COSTS OF MILITARY SECURITY GUARDS ABROAD 1993 / 94 (1993-94 MYOP) 1994 / 95 1995 / 96			291.0 291.0 291.0				291.0 291.0 291.0			0 0 0	
(23) TRANSFER OF IMMIGRATION PROGRAM TO CBIC - POSITION IN GENEVA (TB 818953) 1993 / 94 1994 / 95 1995 / 96							0.0 0.0 0.0		(1) (1) (1)	(1) (1) (1)	

POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

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(IFB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			
								CANADA - BASED			LOCALLY ENGAGED
								HQ	ABROAD	TOTAL	
(24) CREATION OF REFUGEE POPULATION AND MIGRATION DIVISION (MCBA-540; AUGUST 20, 1992)	1993 / 94 1994 / 95 1995 / 96	2.0 2.0 2.0	45.0 45.0 45.0				47.0 47.0 47.0	3 3 3		3 3 3	
(25) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96			351.0 428.0 428.0			351.0 428.0 428.0			0 0 0	
(26) TRANSFER TO FROZEN RESERVE - FUNDS FOR INTERNATIONAL CONFERENCE ON DRUGS	1993 / 94 1994 / 95 1995 / 96		(1,500.0) 0.0 0.0				(1,500.0) 0.0 0.0			0 0 0	
(27) TRANSFER OF TSSOs FROM MST TO PERMIS N.Y. (MCBA-0498; JULY 24, 1992)	1993 / 94 1994 / 95 1995 / 96						0.0 0.0 0.0		2 2 2	2 2 2	
(28) TRANSFER OF CM FROM PERMIS N.Y. TO MST (MCBA-1110; FEBRUARY 11, 1993)	1993 / 94 1994 / 95 1995 / 96						0.0 0.0 0.0		(1) (1) (1)	(1) (1) (1)	
(29) SIGNET POSITION IN ISSC (MCBA-0662; OCTOBER 2, 1992)	1993 / 94 1994 / 95 1995 / 96						0.0 0.0 0.0	1 1 1		1 1 1	
(30) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)	1993 / 94 1994 / 95 1995 / 96		(27.0) (27.0) (27.0)				(27.0) (27.0) (27.0)			0 0 0	
(31) INTEGRATION OF BNATO AND CANMILREP	1993 / 94 1994 / 95 1995 / 96			180.0 0.0 0.0			180.0 0.0 0.0			0 0 0	

POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

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(IFB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			
								CANADA - BASED			LOCALLY ENGAGED
								HQ	ABROAD	TOTAL	
(32) TRANSFER FROM ICA FOR UNITED NATIONS CONFERENCE ON HUMAN RIGHTS (XDS-683; JANUARY 21, 1993)			100.0 100.0 100.0				100.0 100.0 100.0			0 0 0	
(33) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)							0.0 0.0 0.0		(3) (3) (3)	(3) (3) (3)	(3) (3) (3)
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1993 / 94	337.0	2,813.0	33,320.0	2,862.5	170.1	227,173.0	268,575.6	174	88	263	47
1994 / 95	338.0	2,913.0	28,903.0	2,017.5	170.1	222,980.0	257,321.6	174	88	263	47
1995 / 96	338.0	2,913.0	28,304.0	2,017.5	170.1	222,890.0	256,832.6	174	88	263	47



## POLITICAL & INTERNATIONAL AFFAIRS BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
CANADIAN CENTRE FOR ARMS CONTROL & DISARMAMENT	IDD	80,000	80,000	80,000
INTERNATIONAL PEACE ACADEMY (IPA)	IMU	100	100	100
UNITED NATIONS ASSOCIATION IN CANADA (UNAC)	IMU	63,000	63,000	63,000
UNITED NATIONS VOLUNTARY FUND FOR VICTIMS OF TORTURE	IMU	27,000	27,000	27,000
<b>TOTAL GRANTS:</b>		<b>170,100</b>	<b>170,100</b>	<b>170,100</b>
<b>CONTRIBUTIONS:</b>				
AGENCY FOR CULTURAL AND TECHNICAL COOPERATION IN FRANCOPHONE COUNTRIES (ACCT)	IFX	9,701,000	9,701,000	9,701,000
COMMONWEALTH FOUNDATION	IMU	946,000	946,000	946,000
COMMONWEALTH SECRETARIAT	IMU	4,282,000	4,282,000	4,282,000
COMMONWEALTH SCIENCE COUNCIL	IMU	312,000	312,000	312,000
COMMONWEALTH YOUTH PROGRAM	IMU	1,333,000	1,333,000	1,333,000
CONTRIBUTIONS FOR COOPERATIVE SECURITY COMPETITION PROGRAM	IDD	1,890,000	1,890,000	1,890,000
CONFERENCE ON CONFIDENCE AND SECURITY BUILDING MEASURES	IDD	870,000	870,000	870,000
CONFERENCE ON SECURITY & COOPERATION IN EUROPE(CSCE)	IDS	2,115,000	2,115,000	2,115,000
CONSEIL AFRICAIN ET MALGACHE DE L'ENSEIGNEMENT	IFX	20,000	20,000	20,000
CONTRIBUTIONS FOR PROJECTS & DEVELOPMENT ACTIVITIES RESULTING FROM FRANCOPHONE SUMMITS	IFX	1,400,000	1,400,000	1,400,000
CONTRIBUTIONS FOR REIMBURSEMENT TO INTERNATIONAL ORGANIZATIONS FOR COMPENSATION PAID TO CANADIAN EMPLOYEES FOR THEIR LIABILITY FOR CANADIAN INCOME TAX	IMU	130,000	130,000	130,000

CONVENTIONAL STABILITY TALKS (CST)	IDD	675,000	675,000	675,000
CSCE CONFLICT PREVENTION CENTRE	IDS	155,000	155,000	155,000
CSCE SECRETARIAT	IDS	245,000	245,000	245,000
FOOD AND AGRICULTURE ORGANIZATION (FAO)	IMU	15,545,000	15,545,000	15,545,000
INTER-AMERICAN DRUG ABUSE CONTROL COMMISSION (CICAD)	IMH	90,000	90,000	0
INTERNATIONAL CIVIL AVIATION ORG. REIMBURSEMENT FOR COMPENSATION PAID TO ITS CANADIAN EMPLOYEES FOR PROVINCIAL INCOME TAX FOR PRIOR TAX YEARS	IMU	200,000	200,000	200,000
INTERNATIONAL CIVIL AVIATION ORGANIZATION (ICAO)	IMU	1,833,000	1,833,000	1,833,000
INTERNATIONAL LABOUR ORGANIZATION (ILO)	IMU	10,331,000	10,331,000	10,331,000
INTERNATIONAL MARITIME ORGANIZATION (IMO)	IMU	399,000	399,000	399,000
NATO CIVIL ADMINISTRATION	IDD	9,436,000	9,436,000	9,436,000
NATO SCIENCE PROGRAMS	IDD	2,267,000	2,267,000	2,267,000
PARTICIPATION IN ACTIVITIES OF THE INTERNATIONAL FRENCH SPEAKING COMMUNITY	IFX	985,000	602,000	602,000
SECRETARIAT TECHNIQUE PERMANENT DES CONFERENCES MINISTERIELLES DE L'EDUCATION DE LA JEUNESSE ET DES SPORTS DES PAYS D'EXPRESSION FRANCAISE	IFX	95,000	95,000	95,000
UN COMMITTEE ON ELIMINATION OF ALL FORMS OF RACIAL DISCRIMINATION	IMU	10,000	10,000	10,000
UN CONVENTION AGAINST TORTURE & OTHER CRUEL, INHUMAN OR DEGRADING TREATMENT OR PUNISHMENT	IMH	111,000	111,000	111,000
UN EDUCATION, SCIENTIFIC & CULTURAL ORGANIZATION (UNESCO)	IMU	11,972,000	11,972,000	11,972,000
UN FUND FOR INDIGENOUS POPULATIONS	IMH	35,000	35,000	35,000
UN INDUSTRIAL DEVELOPMENT ORGANIZATION (UNIDO)	IMU	3,810,000	0	0
UN ANGOLA VERIFICATION MISSION (UNAVEM II)	IMU	2,058,000	2,058,000	2,058,000
UN IRAQ-KUWAIT OBSERVER MISSION	IMU	2,787,000	2,787,000	2,787,000
UN MISSION FOR REFERENDUM IN THE WESTERN SAHARA (MINURSO)	IMU	5,790,000	5,790,000	5,790,000
UN OPERATIONS IN SOMALIA (UNOSOM)	IMU	5,394,000	5,394,000	5,394,000
UN PROTECTION FORCE (YUGOSLAVIA) (UNPROFOR)	IMU	24,297,000	24,297,000	24,297,000
UN TRANSITIONAL AUTHORITY IN CAMBODIA (UNTAC)	IMU	41,871,000	41,871,000	41,871,000
UN DISENGAGEMENT OBSERVER FORCE IN MIDDLE EAST	IMU	1,700,000	1,700,000	1,700,000

UN INTERIM FORCE IN LEBANON (UNIFIL)	IMU	6,113,000	6,113,000	6,113,000
UNITED NATIONS OBSERVER MISSION IN EL SALVADOR (ONUSAL)	IMU	1,735,000	1,735,000	1,735,000
UNITED NATIONS ORGANIZATION	IMU	39,924,000	39,924,000	39,924,000
WORLD HEALTH ORGANIZATION (WHO)	IMU	14,311,000	14,311,000	14,311,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>227,173,000</b>	<b>222,980,000</b>	<b>222,890,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS</b>		<b>227,343,100</b>	<b>223,150,100</b>	<b>223,060,100</b>



**LEGAL AFFAIRS BRANCH  
SECTEUR DES AFFAIRES JURIDIQUES**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	131.0	127.0	127.0
OPERATING / FONCTIONNEMENT	1,940.9	1,910.9	1,910.9
CAPITAL / CAPITAL	597.0	417.0	417.0
GRANTS / SUBVENTIONS	4,869.0	4,869.0	4,869.0
CONTRIBUTIONS	25.0	25.0	25.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>7,562.9</b>	<b>7,348.9</b>	<b>7,348.9</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	89.5	87.0	87.0

LEGAL, CONSULAR AND IMMIGRATION AFFAIRS  
REFERENCE LEVELS

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(JFB)

ITEMS OPENING REFERENCE LEVELS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
1993 / 94	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
1994 / 95	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
1995 / 96	0.0	0.0	56.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
(1) GRANTS IN LIEU OF TAXES (TB 817740)											
1993 / 94						1,188.0		1,188.0			0
1994 / 95						1,188.0		1,188.0			0
1995 / 96						1,188.0		1,188.0			0
(2) CANADIAN COUNCIL ON INTERNATIONAL LAW (DEC 92 ECONOMIC STATEMENT)											
1993 / 94						(1.0)		(1.0)			0
1994 / 95						(1.0)		(1.0)			0
1995 / 96						(1.0)		(1.0)			0
(3) PERMANENT COURT OF ARBITRATION (1993-94 MYOP)											
1993 / 94							8.0	8.0			0
1994 / 95							8.0	8.0			0
1995 / 96							8.0	8.0			0
(4) TRANSFER OF CONSULAR AFFAIRS FROM OFB TO JFB											
1993 / 94			63.0	530.0	502.0			1,095.0	25		25
1994 / 95			63.0	530.0	22.0			615.0	25		25
1995 / 96			63.0	530.0	22.0			615.0	25		25
(5) INTERNATIONAL SOCIAL SERVICES OF CANADA (PMB DECISION OF FEB 5, 1993)											
1993 / 94					35.0			35.0			0
1994 / 95					35.0			35.0			0
1995 / 96					35.0			35.0			0
(6) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)											
1993 / 94					35.0			35.0			0
1994 / 95					35.0			35.0			0
1995 / 96					35.0			35.0			0
(7) CONSULAR PROGRAM (PMB DECISION OF FEB. 5, 1993)											
1993 / 94					0.0			0.0	5		5
1994 / 95					300.0			300.0	5		5
1995 / 96					300.0			300.0	5		5

LEGAL, CONSULAR AND IMMIGRATION AFFAIRS  
REFERENCE LEVELS

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(JFB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)			
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			
									HQ	ABROAD	TOTAL	
(8) ENVIRONMENTAL ASSESSMENT AND REVIEW PROCESS												
1993 / 94			8.0	80.0				88.0	4		4	
1994 / 95			8.0	80.0				88.0	4		4	
1995 / 96			8.0	80.0				88.0	4		4	
(9) GREEN PLAN (1993-94 MYOP)												
1993 / 94								0.0	1		1	
1994 / 95								0.0	1		1	
1995 / 96								0.0	1		1	
(10) EXTENSION OF SCY POSITIONS IN JCD AND JLA UNTIL SEPT 30, 1993												
1993 / 94			2.0					2.0	1		1	
1994 / 95			0.0					0.0	0		0	
1995 / 96			0.0					0.0	0		0	
(11) EXTENSION OF 5 POSITIONS IN JLE UNTIL JUNE 30, 1993 FOR IRAQI CLAIMS SETTLEMENT												
1993 / 94			2.0					2.0	1.5		1.5	
1994 / 95			0.0					0.0	0.0		0.0	
1995 / 96			0.0					0.0	0.0		0.0	
(12) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)												
1993 / 94				(23.0)				(23.0)			0	
1994 / 95				(23.0)				(23.0)			0	
1995 / 96				(23.0)				(23.0)			0	
(13) CANDIDACY OF JUDGE DESCHENES FOR INTERNATIONAL COURT OF JUSTICE												
1993 / 94				30.0				30.0			0	
1994 / 95				0.0				0.0			0	
1995 / 96				0.0				0.0			0	
(14) HONORARY CONSUL PROGRAM (PMB DECISION OF FEB 5, 1993)												
1993 / 94				150.0				150.0			0	
1994 / 95				150.0				150.0			0	
1995 / 96				150.0				150.0			0	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1993 / 94	0.0	0.0	131.0	1,940.9	597.0	4,869.0	25.0	7,562.9	89.5	0.0	99.5	
1994 / 95	0.0	0.0	127.0	1,810.9	417.0	4,869.0	25.0	7,348.9	87.0	0.0	87.0	
1995 / 96	0.0	0.0	127.0	1,810.9	417.0	4,869.0	25.0	7,348.9	87.0	0.0	87.0	

## LEGAL & CONSULAR AFFAIRS BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER -----	REFERENCE LEVELS		
		1993-94 -----	1994-95 -----	1995-96 -----
<b>GRANTS:</b>				
CANADIAN COUNCIL ON INTERNATIONAL LAW (CCIL)	JCD	11,000	11,000	11,000
GRANTS IN LIEU OF TAXES ON DIPLOMATIC, CONSULAR AND INTERNATIONAL ORGANIZATIONS' PROPERTY IN CANADA	JCD	4,842,000	4,842,000	4,842,000
GRANTS IN PAYMENT OF REAL ESTATE TAXES AND LOCAL IMPROVEMENT COSTS ON SECONDARY DIPLOMATIC PROPERTIES IN CANADA	JCD	16,000	16,000	16,000
<b>TOTAL GRANTS:</b>		<b>4,869,000</b>	<b>4,869,000</b>	<b>4,869,000</b>
<b>CONTRIBUTIONS:</b>				
PERMANENT COURT OF ARBITRATION	JCD	25,000	25,000	25,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>4,894,000</b>	<b>4,894,000</b>	<b>4,894,000</b>





**TRADE POLICY BRANCH  
SECTEUR DE LA POLITIQUE COMMERCIALE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	48.0	48.0	48.0
OPERATING / FONCTIONNEMENT	3,743.0	3,743.0	3,743.0
CAPITAL / CAPITAL	300.0	300.0	300.0
CONTRIBUTIONS	5,377.0	5,377.0	5,377.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>9,468.0</b>	<b>9,468.0</b>	<b>9,468.0</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	124.0	123.0	123.0

TRADE POLICY BRANCH  
REFERENCE LEVELS

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14-Apr-93

(KFB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS											
1993 / 94	0.0	0.0	48.0	3,708.0	25.0	0.0	3,935.0	7,714.0	124	0	124
1994 / 95	0.0	0.0	48.0	3,708.0	25.0	0.0	3,935.0	7,714.0	123	0	123
1995 / 96	0.0	0.0	48.0	3,708.0	25.0	0.0	3,935.0	7,714.0	123	0	123
(1) CONTRIBUTIONS TO INTERNATIONAL COMMODITY ORGANIZATIONS (TB 818938)											
1993 / 94							233.0	233.0			0
1994 / 95							233.0	233.0			0
1995 / 96							233.0	233.0			0
(2) GENERAL AGREEMENT ON TARIFFS AND TRADE (1993-94 MYOP)											
1993 / 94							853.0	853.0			0
1994 / 95							853.0	853.0			0
1995 / 96							853.0	853.0			0
(3) WORLD INTELLECTUAL PROPERTY ORGANIZATION (1993-94 MYOP)											
1993 / 94							220.0	220.0			0
1994 / 95							220.0	220.0			0
1995 / 96							220.0	220.0			0
(4) CUSTOMS COOPERATION COUNCIL (1993-94 MYOP)											
1993 / 94							136.0	136.0			0
1994 / 95							136.0	136.0			0
1995 / 96							136.0	136.0			0
(5) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)											
1993 / 94					75.0			75.0			0
1994 / 95					75.0			75.0			0
1995 / 96					75.0			75.0			0
(6) TRANSFER FROM UOB FOR FTA ENQUIRY POINT											
1993 / 94				47.0				47.0			0
1994 / 95				47.0				47.0			0
1995 / 96				47.0				47.0			0
(7) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)											
1993 / 94				(10.0)				(10.0)			0
1994 / 95				(10.0)				(10.0)			0
1995 / 96				(10.0)				(10.0)			0

**TRADE POLICY BRANCH  
REFERENCE LEVELS**

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(KFB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)			
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			
									HQ	ABROAD	TOTAL	
(8) EXPORT / IMPORT PERMIT SYSTEM												
1993 / 94					200.0			200.0				0
1994 / 95					200.0			200.0				0
1995 / 96					200.0			200.0				0
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1993 / 94	0.0	0.0	48.0	3,743.0	300.0	0.0	5,377.0	9,488.0	124	0	124	
1994 / 95	0.0	0.0	48.0	3,743.0	300.0	0.0	5,377.0	9,488.0	123	0	123	
1995 / 96	0.0	0.0	48.0	3,743.0	300.0	0.0	5,377.0	9,488.0	123	0	123	

## TRADE POLICY BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>CONTRIBUTIONS:</b>				
CONTRIBUTIONS TO THE INTERNATIONAL COMMODITY ORGANIZATIONS	KAD	461,000	461,000	461,000
CUSTOMS COOPERATION COUNCIL	KAD	457,000	457,000	457,000
GENERAL AGREEMENT ON TARIFFS & TRADE (GATT)	KAD	3,785,000	3,785,000	3,785,000
WORLD INTELLECTUAL PROPERTY ORG. (WIPO)	KFB	674,000	674,000	674,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>5,377,000</b>	<b>5,377,000</b>	<b>5,377,000</b>

FORM 075.G (S)  
PROCÉDÉ *Plassoir*® PROCESS  
MONTREAL - TORONTO

**LATIN AMERICA AND CARIBBEAN BRANCH  
SECTEUR DE L'AMERIQUE LATINE ET DES ANTILLES**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	343.1	343.1	343.1
LES SALARIES / SALAIRES DES ERP	12,943.0	12,943.0	12,943.0
OPERATING / FONCTIONNEMENT	29,601.1	29,601.1	29,601.1
CAPITAL / CAPITAL	2,243.1	2,331.1	2,331.1
CONTRIBUTIONS	22,739.0	22,730.0	22,730.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>67,869.3</b>	<b>67,948.3</b>	<b>67,948.3</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	46.0	46.0	46.0
MISSIONS	186.0	186.0	186.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>232.0</b>	<b>232.0</b>	<b>232.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>638.0</b>	<b>638.0</b>	<b>638.0</b>

LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
OPENING REFERENCE LEVELS												
1993 / 94	381.0	10,847.0	25,710.1	1,847.1	0.0	10,728.0	49,493.2	50	227	277	609	
1994 / 95	381.0	10,847.0	25,710.1	1,847.1	0.0	10,728.0	49,493.2	50	227	277	609	
1995 / 96	381.0	10,847.0	25,710.1	1,847.1	0.0	10,728.0	49,493.2	50	227	277	609	
(1) IMMIGRATION CONTROL STRATEGY (T.B. 818359)												
1993 / 94	2.0		60.0	7.0			69.0			0		
1994 / 95	2.0		60.0	7.0			69.0			0		
1995 / 96	2.0		60.0	7.0			69.0			0		
(2) SECURITY FOR IMMIGRATION COST RECOVERY (MOU, CEIC & EAITC; JUNE 5, 1992)												
1993 / 94			125.0				125.0			0		
1994 / 95			125.0				125.0			0		
1995 / 96			125.0				125.0			0		
(3) INCREMENTAL LES CONSULAR POSITIONS (MCBA-1061; JANUARY 19, 1993)												
1993 / 94		180.0	(180.0)				0.0			0	6	
1994 / 95		180.0	(180.0)				0.0			0	6	
1995 / 96		180.0	(180.0)				0.0			0	6	
(4) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)												
1993 / 94			(598.6)				(598.6)			0		
1994 / 95			(598.6)				(598.6)			0		
1995 / 96			(598.6)				(598.6)			0		
(5) NORTH SOUTH INSTITUTE (DEC 92 ECONOMIC STATEMENT)												
1993 / 94						(20.0)	(20.0)			0		
1994 / 95						(20.0)	(20.0)			0		
1995 / 96						(20.0)	(20.0)			0		
(6) PAN AMERICAN INSTITUTE FOR GEOGRAPHY AND HISTORY (DEC 92 ECONOMIC STATEMENT)												
1993 / 94						(1.0)	(1.0)			0		
1994 / 95						0.0	0.0			0		
1995 / 96						0.0	0.0			0		
(7) PAN AMERICAN INSTITUTE FOR GEOGRAPHY AND HISTORY (1993-94 MYOP)												
1993 / 94						0.0	0.0			0		
1994 / 95						(10.0)	(10.0)			0		
1995 / 96						(10.0)	(10.0)			0		



**LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS**

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ITEMS								PERSONNEL (FTE's)				
	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(8) ADJUSTMENT FOR ASSESSED CONTRIBUTIONS (1993-94 MYOP)												
1993 / 94						12,032.0	12,032.0			0		
1994 / 95						12,032.0	12,032.0			0		
1995 / 96						12,032.0	12,032.0			0		
(9) ONGOING LEASE COSTS OF IMMIGRATION INITIATIVES - SAO PAULO (MRPR-7387; DECEMBER 23, 1992)												
1993 / 94			250.0				250.0			0		
1994 / 95			250.0				250.0			0		
1995 / 96			250.0				250.0			0		
(10) CURRENCY ADJUSTMENTS (1993-94 MYOP)												
1993 / 94		1,472.0	288.0				1,760.0			0		
1994 / 95		1,472.0	289.0				1,760.0			0		
1995 / 96		1,472.0	288.0				1,760.0			0		
(11) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MYOP)												
1993 / 94			4,861.0				4,861.0			0		
1994 / 95			4,861.0				4,861.0			0		
1995 / 96			4,861.0				4,861.0			0		
(12) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES ABROAD (TB 818953)												
1993 / 94	(47.0)		(298.0)				(345.0)		(47)	(47)		
1994 / 95	(47.0)		(298.0)				(345.0)		(47)	(47)		
1995 / 96	(47.0)		(298.0)				(345.0)		(47)	(47)		
(13) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - HQ RESOURCES (TB 818953)												
1993 / 94	(4.0)		(19.0)				(23.0)	(4)		(4)		
1994 / 95	(4.0)		(19.0)				(23.0)	(4)		(4)		
1995 / 96	(4.0)		(19.0)				(23.0)	(4)		(4)		
(14) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)												
1993 / 94	(8.9)	(250.0)	(1,411.4)	(20.0)			(1,889.3)		(9)	(9)	(18)	
1994 / 95	(8.9)	(250.0)	(1,411.4)	(20.0)			(1,888.3)		(9)	(9)	(18)	
1995 / 96	(8.9)	(250.0)	(1,411.4)	(20.0)			(1,888.3)		(9)	(9)	(18)	
(15) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)												
1993 / 94				409.0			409.0			0		
1994 / 95				497.0			497.0			0		
1995 / 96				497.0			497.0			0		

LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
(16) INCREMENTAL DRIVER / MESSENGER POSITIONS IN MEXICO AND CARACAS (MCBA-0547; AUGUST 25, 1992)													
1993 / 94							0.0						2
1994 / 95							0.0						2
1995 / 96							0.0						2
(17) INCREMENTAL LEP CONSULAR POSITION IN TEGUCIGALPA (MCBA-0554; AUGUST 27, 1992)													
1993 / 94							0.0						1
1994 / 95							0.0						1
1995 / 96							0.0						1
(18) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)													
1993 / 94				(74.0)			(74.0)						0
1994 / 95				(74.0)			(74.0)						0
1995 / 96				(74.0)			(74.0)						0
(19) REALIGNMENT OF RESOURCES PROPOSED BY LAM AT MID-TERM													
1993 / 94		122.0	(122.0)				0.0						0
1994 / 95		122.0	(122.0)				0.0						0
1995 / 96		122.0	(122.0)				0.0						0
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
<b>SUBTOTAL BRANCH</b>													
1993 / 94	305.1	12,371.0	28,593.1	2,243.1	0.0	22,739.0	66,251.3	46	171	217		802	
1994 / 95	305.1	12,371.0	28,593.1	2,331.1	0.0	22,730.0	66,330.3	46	171	217		802	
1995 / 96	305.1	12,371.0	28,593.1	2,331.1	0.0	22,730.0	66,330.3	46	171	217		802	

**LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS**

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ITEMS	1993 / 94	1994 / 95	1995 / 96	CANADA BASED OVERTIME	LOCALLY ENAOED SALARIES	OPERATINO	CAPITAL	ORANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
											CANADA - BASED			LOCALLY ENAOED	
											HQ	ABROAD	TOTAL		
<b>CIDA DECENTRALIZATION</b>															
	1993 / 94			38.0	572.0	1,044.0	59.0	0.0	0.0	1,713.0	0	18	18	36	
	1994 / 95			38.0	572.0	1,044.0	59.0	0.0	0.0	1,713.0	0	18	18	36	
	1995 / 96			38.0	572.0	1,044.0	59.0	0.0	0.0	1,713.0	0	18	18	36	
<b>(1) FEB 92 FEDERAL BUDGET REDUCTION</b>															
	1993 / 94					(36.0)	(59.0)			(95.0)			(3)	(3)	
	1994 / 95					(36.0)	(59.0)			(95.0)			(3)	(3)	
	1995 / 96					(36.0)	(59.0)			(95.0)			(3)	(3)	
	1993 / 94														
	1994 / 95														
	1995 / 96														
	1993 / 94														
	1994 / 95														
	1995 / 96														
<b>TOTAL CIDA DECENTRALIZATION</b>															
	1993 / 94			38.0	572.0	1,008.0	0.0	0.0	0.0	1,618.0	0	15	15	36	
	1994 / 95			38.0	572.0	1,008.0	0.0	0.0	0.0	1,618.0	0	15	15	36	
	1995 / 96			38.0	572.0	1,008.0	0.0	0.0	0.0	1,618.0	0	15	15	36	
<b>TOTAL BRANCH REFERENCE LEVEL</b>															
	1993 / 94			343.1	12,943.0	29,801.1	2,243.1	0.0	22,739.0	67,889.3	48	180	232	638	
	1994 / 95			343.1	12,943.0	29,801.1	2,331.1	0.0	22,730.0	67,949.3	48	180	232	638	
	1995 / 96			343.1	12,943.0	29,801.1	2,331.1	0.0	22,730.0	67,948.3	48	180	232	638	

## LATIN AMERICA & CARIBBEAN BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>CONTRIBUTIONS:</b>				
INTER-AMERICAN INSTITUTE FOR COOPERATION ON AGRICULTURE	LGB	3,914,000	3,914,000	3,914,000
NORTH SOUTH INSTITUTE	LGB	180,000	180,000	180,000
ORGANIZATION OF AMERICAN STATES	LGB	9,037,000	9,037,000	9,037,000
PAN AMERICAN HEALTH ORGANIZATION (PAHO)	LGB	9,599,000	9,599,000	9,599,000
PAN AMERICAN INSTITUTE FOR GEOGRAPHY & HISTORY	LGB	9,000	0	0
<b>TOTAL CONTRIBUTIONS:</b>		<b>22,739,000</b>	<b>22,730,000</b>	<b>22,730,000</b>



**CORPORATE MANAGEMENT BRANCH  
SECTEUR DE LA GESTION MINISTERIELLE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	1,385.2	1,393.2	1,393.2
OPERATING / FONCTIONNEMENT	53,839.3	52,588.3	49,724.3
CAPITAL / CAPITAL	73,833.0	49,684.0	49,943.0
LTCP / PCLT	24,830.0	30,830.0	30,830.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>153,887.5</b>	<b>134,495.5</b>	<b>131,890.5</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	763.0	723.0	702.0

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

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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

CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS

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ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HO	ABROAD	TOTAL
(8) SIGNET SYSTEMS ADMINISTRATORS - TRANSFER TO UGB (MSA-0074; JANUARY 27, 1993)			(148.0) (148.0) (148.0)					(148.0) (148.0) (148.0)			0 0 0
(9) ESTABLISHMENT OF FROZEN ALLOTMENT - LONDON PROPERTY DISPOSALS (1993/94 MYOP AND TB 814516)					(6,000.0) 0.0 0.0			(6,000.0) 0.0 0.0			0 0 0
(10) LONG RANGE INFORMATICS CAPITAL PROGRAM REPROFILING (TB 817213)				0.0 0.0 (3,262.0)				0.0 0.0 (3,262.0)			0 0 0
(11) SIGNET REPROFILING (1993/94 MYOP)				3,800.0 0.0 0.0				3,800.0 0.0 0.0			0 0 0
(12) SIGNET REALIGNMENT OF RESOURCES (TB 818710 R1)			3,940.0 3,130.0 0.0	(0,508.0) (4,348.0) 0.0				(2,669.0) (1,219.0) 0.0	46 21 0		46 21 0
(13) KIEV - CAPITAL FUNDS (TB 814516)				404.0 404.0 404.0				404.0 404.0 404.0			0 0 0
(14) TECHNICAL ADJUSTMENT FOR SAFETY, SECURITY AND CRISES INITIATIVES (TB 814878)			38.0 38.0 38.0					38.0 38.0 38.0			0 0 0
(15) COMPENSATION FOR INFLATION ON MAINTENANCE PROGRAM (1993-94 MYOP)			1,171.0 1,171.0 1,171.0					1,171.0 1,171.0 1,171.0			0 0 0



**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

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ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HQ	ABROAD	TOTAL
(16) COMPENSATION FOR INFLATION ON CHANCERY AND OFFICIAL RESIDENCE PROGRAM (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96		2,030.0 2,030.0 2,030.0					2,030.0 2,030.0 2,030.0			0 0 0
(17) COMPENSATION FOR INFLATION ON COMMUNICATIONS PROGRAM (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96		782.0 782.0 782.0					782.0 782.0 782.0			0 0 0
(18) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - CAIPS BUDGET (TB 818953)	1993 / 94 1994 / 95 1995 / 96	(5.0) (5.0) (5.0)	(266.0) (266.0) 0.0	(4,883.0) (7,217.0) (8,044.0)				(5,154.0) (7,488.0) (8,049.0)	(5) (5) (5)		(5) (5) (5)
(19) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - TELEPHONE AND POSTAGE (TB 818953)	1993 / 94 1994 / 95 1995 / 96			(60.0) (60.0) (60.0)				(80.0) (60.0) (60.0)			0 0 0
(20) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - MATERIALS AND SUPPLIES (TB 818953)	1993 / 94 1994 / 95 1995 / 96			(58.0) (58.0) (58.0)				(58.0) (58.0) (58.0)			0 0 0
(21) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)	1993 / 94 1994 / 95 1995 / 96			1,750.0 1,750.0 1,750.0				1,750.0 1,750.0 1,750.0			0 0 0
(22) DUCS IMPLEMENTATION POSITION REDUCTIONS (TB 817213)	1993 / 94 1994 / 95 1995 / 96							0.0 0.0 0.0	(30.0) (49.0) (49.0)		(30) (49) (49)
(23) TRANSFER OF TSSO POSITIONS FROM MST TO SAN FRANCISCO, WASHINGTON AND PERMIS NY	1993 / 94 1994 / 95 1995 / 96							0.0 0.0 0.0	(8) (8) (8)		(8) (8) (8)

CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS

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(MCB)

ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HQ	ABROAD	TOTAL
(24) TRANSFER OF SIGNET POSITION TO ISSC (MCBA-0662; OCTOBER 2, 1992)											
1993 / 94							0.0		(1)		(1)
1994 / 95							0.0		(1)		(1)
1995 / 96							0.0		(1)		(1)
(25) TRANSFER OF CM POSITIONS TO MST FROM THE HAGUE, PARIS PERMIS NY, SINGAPORE AND WASHINGTON											
1993 / 94							0.0		8		8
1994 / 95							0.0		8		8
1995 / 96							0.0		8		8
(26) CFSI FACILITIES MANAGER (MCBA-0470; JULY 22, 1992)											
1993 / 94							0.0		1		1
1994 / 95							0.0		1		1
1995 / 96							0.0		1		1
(27) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)											
1993 / 94			(482.0)				(482.0)				0
1994 / 95			(482.0)				(482.0)				0
1995 / 96			(482.0)				(482.0)				0
(28) RESOURCE PLANNING AND MANAGEMENT SYSTEM											
1993 / 94				25.0			25.0				0
1994 / 95				25.0			25.0				0
1995 / 96				25.0			25.0				0
(29) TRANSFER OF FTEs TO JFB FOR THE CONSULAR PROGRAM (PMB DECISION OF FEB 5, 1993)											
1993 / 94							0.0		(3)		(3)
1994 / 95							0.0		(3)		(3)
1995 / 96							0.0		(3)		(3)
1993 / 94											
1994 / 95											
1995 / 96											
<b>SUBTOTAL BRANCH</b>											
1993 / 94	0.0	1,310.2	51,568.3	72,810.0	24,830.0	0.0	0.0	150,524.5	750	0	750
1994 / 95	0.0	1,318.2	50,317.3	48,067.0	30,830.0	0.0	0.0	131,132.5	718	0	718
1995 / 96	0.0	1,318.2	47,453.3	48,828.0	30,830.0	0.0	0.0	128,527.5	695	0	695

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

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(MCB)

ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	LONG TERM CAPITAL PLAN	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HQ	ABROAD	TOTAL
<b>CIDA DECENTRALIZATION</b>											
1993 / 94	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
1994 / 95	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
1995 / 96	0.0	75.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7
<b>(I) FEB 92 FEDERAL BUDGET REDUCTION - MRD</b>											
1993 / 94			(10.0)	(1,479.0)				(1,489.0)			0
1994 / 95			(10.0)	(1,479.0)				(1,489.0)			0
1995 / 96			(10.0)	(1,479.0)				(1,489.0)			0
1993 / 94											
1994 / 95											
1995 / 96											
1993 / 94											
1994 / 95											
1995 / 96											
<b>TOTAL CIDA DECENTRALIZATION</b>											
1993 / 94	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
1994 / 95	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
1995 / 96	0.0	75.0	2,271.0	1,017.0	0.0	0.0	0.0	3,363.0	7	0	7
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1993 / 94	0.0	1,386.2	53,839.3	73,833.0	24,830.0	0.0	0.0	153,887.5	763	0	763
1994 / 95	0.0	1,393.2	52,588.3	49,684.0	30,830.0	0.0	0.0	134,495.5	723	0	723
1995 / 96	0.0	1,393.2	49,724.3	49,943.0	30,830.0	0.0	0.0	131,890.5	702	0	702

PLATE 15  
THE TEMPLE OF  
APOLLO AT DELPHI  
FRONT VIEW

**DEPARTMENTAL OMBUDSMAN  
OMBUDSMAN DU MINISTERE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OPERATING / FONCTIONNEMENT	20.0	20.0	20.0
BRANCH TOTAL / TOTAL DU SECTEUR	20.0	20.0	20.0
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE			

DEPARTMENTAL OMBUDSMAN  
REFERENCE LEVELS

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(NCX)

ITEMS			BUDGET (\$ 000)							PERSONNEL (FTE's)			
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS													
	1993 / 94	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	
	1994 / 95	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	
	1995 / 96	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
	1993 / 94												
	1994 / 95												
	1995 / 96												
TOTAL BRANCH REFERENCE LEVEL													
	1993 / 94	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	
	1994 / 95	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	
	1995 / 96	0.0	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0	



**MULTILATERAL TRADE NEGOTIATIONS BRANCH  
 SECTEUR DES NEGOCIATIONS COMMERCIALES MULTILATERALS**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	10.0		
OPERATING / FONCTIONNEMENT	250.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>260.0</b>		
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE			



MULTILATERAL TRADE NEGOTIATIONS OFFICE  
REFERENCE LEVELS

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(OMTN)

(OMTN)			BUDGET (\$ 000)							PERSONNEL (FTE's)					
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED				
											HQ	ABROAD	TOTAL		
OPENING	REFERENCE	LEVELS													
		1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
		1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
		1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
(1) ADVANCE FROM PMB RESERVE PENDING TB DECISION TO EXTEND OMTN					10.0	250.0									0
		1993 / 94			10.0	250.0				260.0					0
		1994 / 95			0.0	0.0				0.0					0
		1995 / 96			0.0	0.0				0.0					0
		1993 / 94													
		1994 / 95													
		1995 / 96													
		1993 / 94													
		1994 / 95													
		1995 / 96													
		1993 / 94													
		1994 / 95													
		1995 / 96													
TOTAL BRANCH REFERENCE LEVEL					10.0	250.0				260.0					0
		1993 / 94	0.0	0.0	10.0	250.0	0.0	0.0	0.0	260.0	0	0	0	0	0
		1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0
		1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	0	0



**OFFICE OF NORTH AMERICAN FREE TRADE NEGOTIATIONS  
BUREAU DES NEGOCIATIONS SUR LE LIBRE-ECHANGE  
NORD-AMERICAIN**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	40.0		
OPERATING / FONCTIONNEMENT	3,013.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>3,053.0</b>		
<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	21.0		

OFFICE OF NORTH AMERICAN FREE TRADE NEGOTIATIONS  
REFERENCE LEVELS

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(OTTN)

ITEMS OPENING REFERENCE LEVELS			BUDGET (\$ 000)							PERSONNEL (FTE's)			
			STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
											HO	ABROAD	TOTAL
1993 / 94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
(1) NAFTA NEGOTIATIONS: EXTENSION OF OTTN (TB 819495)													
1993 / 94			40.0	3,013.0				3,053.0	21		21		
1994 / 95			0.0	0.0				0.0	0		0		
1995 / 96			0.0	0.0				0.0	0		0		
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
1993 / 94													
1994 / 95													
1995 / 96													
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
1993 / 94	0.0	0.0	40.0	3,013.0	0.0	0.0	0.0	3,053.0	21	0	21		
1994 / 95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		
1995 / 96	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0		



**ASIA AND PACIFIC BRANCH  
SECTEUR DE L'ASIE ET DU PACIFIQUE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	498.8	498.8	498.8
LES SALARIES / SALAIRES DES ERP	24,257.0	24,257.0	24,257.0
OPERATING / FONCTIONNEMENT	51,406.3	53,978.3	53,978.3
CAPITAL / CAPITAL	3,609.6	3,641.6	3,641.6
GRANTS / SUBVENTIONS	6,502.0	4,258.0	4,258.0
CONTRIBUTIONS	4,613.0	4,613.0	4,613.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>90,886.7</b>	<b>91,246.7</b>	<b>91,246.7</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	75.0	75.0	75.0
MISSIONS	288.0	288.0	288.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>363.0</b>	<b>363.0</b>	<b>363.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>1,185.0</b>	<b>1,185.0</b>	<b>1,185.0</b>

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

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(PGB)

ITEMS OPENING REFERENCE LEVELS			CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			
										CANADA - BASED			LOCALLY ENGAGED
										HO	ABROAD	TOTAL	
1993 / 94	1994 / 95	1995 / 96	567.0	22,978.0	46,087.5	2,822.6	6,372.0	4,976.0	83,803.1	81	380	461	1,190
1993 / 94	1994 / 95	1995 / 96	567.0	22,978.0	47,719.5	2,822.6	4,740.0	4,593.0	83,420.1	81	380	461	1,190
1993 / 94	1994 / 95	1995 / 96	567.0	22,978.0	47,719.5	2,822.6	4,740.0	4,593.0	83,420.1	81	380	461	1,190
(1) IMMIGRATION CONTROL STRATEGY (TB 818359)				300.0	703.0	124.0			1,127.0				12
1993 / 94	1994 / 95	1995 / 96		300.0	643.0	50.0			993.0				12
1993 / 94	1994 / 95	1995 / 96		300.0	643.0	50.0			993.0				12
(2) SECURITY FOR IMMIGRATION COST RECOVERY (MOU, CEIC & EAIC; JUNE 5, 1992)					50.0				50.0			0	
1993 / 94	1994 / 95	1995 / 96			50.0				50.0			0	
1993 / 94	1994 / 95	1995 / 96			50.0				50.0			0	
(3) TRANSFER FROM MST TO COVER EL OVERTIME, CANBERRA (MSA-0397; SEPTEMBER 11, 1992)				4.8					4.8			0	
1993 / 94	1994 / 95	1995 / 96		4.8					4.8			0	
1993 / 94	1994 / 95	1995 / 96		4.8					4.8			0	
(4) POLITICAL AND ECONOMIC COOPERATION WITH THE ASIA-PACIFIC REGION (TB 818462)					(1,000.0)		1,000.0		0.0			0	
1993 / 94	1994 / 95	1995 / 96			0.0		0.0		0.0			0	
1993 / 94	1994 / 95	1995 / 96			0.0		0.0		0.0			0	
(5) TECHNOLOGY INFLOW PROGRAM (MCBA-0873; DECEMBER 2, 1992)					(14.0)				(14.0)			0	
1993 / 94	1994 / 95	1995 / 96			(14.0)				(14.0)			0	
1993 / 94	1994 / 95	1995 / 96			(14.0)				(14.0)			0	
(6) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)					(992.5)				(992.5)			0	
1993 / 94	1994 / 95	1995 / 96			(992.5)				(992.5)			0	
1993 / 94	1994 / 95	1995 / 96			(992.5)				(992.5)			0	
(7) ASIA PACIFIC FOUNDATION OF CANADA (DEC 92 ECONOMIC STATEMENT)							(135.0)		(135.0)			0	
1993 / 94	1994 / 95	1995 / 96					(140.0)		(140.0)			0	
1993 / 94	1994 / 95	1995 / 96					(140.0)		(140.0)			0	

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

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(PGB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(8) CANADIAN CHAMBER OF COMMERCE (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96					(248.0) (85.0) (85.0)		(248.0) (85.0) (85.0)			0 0 0		
(9) ASIAN CULTURAL AWARENESS AND LANGUAGE TRAINING (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96					(307.0) (307.0) (307.0)		(307.0) (307.0) (307.0)			0 0 0		
(10) POLITICAL AND ECONOMIC COOPERATION WITH THE ASIA-PACIFIC REGION (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96					(230.0) 0.0 0.0		(230.0) 0.0 0.0			0 0 0		
(11) ASIA PACIFIC FOUNDATION - PROGRAM ADMINISTRATION (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96						(90.0) (90.0) (90.0)		(90.0) (90.0) (90.0)			0 0 0	
(12) ASIA PACIFIC FOUNDATION - PACIFIC ECONOMIC COOPERATION 1993 / 94 (DEC 92 ECONOMIC STATEMENT) 1994 / 95 1995 / 96						(133.0) (133.0) (133.0)		(133.0) (133.0) (133.0)			0 0 0	
(13) JAPAN SCIENCE AND TECHNOLOGY FUND (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96						(410.0) (410.0) (410.0)		(410.0) (410.0) (410.0)			0 0 0	
(14) TRADE AND INVESTMENT PROMOTION IN ASIA-PACIFIC REGION 1993 / 94 (DEC 92 ECONOMIC STATEMENT) 1994 / 95 1995 / 96						(45.0) (45.0) (45.0)		(45.0) (45.0) (45.0)			0 0 0	
(15) ASIA PACIFIC ECONOMIC COOPERATION (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96						315.0 315.0 315.0		315.0 315.0 315.0			0 0 0	



ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			LOCALLY ENGAGED	
								CANADA - BASED				
								HQ	ABROAD	TOTAL		
(16) TECHNICAL ADJUSTMENT												
1993 / 94					50.0	0.0	50.0				0	
1994 / 95					50.0	383.0	433.0				0	
1995 / 96					50.0	383.0	433.0				0	
(17) ONGOING LEASE COSTS OF IMMIGRATION INITIATIVES - HONG KONG, SEOUL, BANGKOK												
1993 / 94			1,011.0				1,011.0				0	
1994 / 95			1,011.0				1,011.0				0	
1995 / 96			1,011.0				1,011.0				0	
(18) CHANCERY MAINTENANCE LES - BEIJING (1993-94 MYOP)												
1993 / 94		84.0	(84.0)				0.0				0	14
1994 / 95		84.0	(84.0)				0.0				0	14
1995 / 96		84.0	(84.0)				0.0				0	14
(19) COMPENSATION FOR CURRENCY LOSSES ON OPERATIONS ABROAD (1993-94 MYOP)												
1993 / 94		1,199.0	3,472.0				4,671.0				0	
1994 / 95		1,199.0	3,472.0				4,671.0				0	
1995 / 96		1,199.0	3,472.0				4,671.0				0	
(20) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MYOP)												
1993 / 94			3,074.0				3,074.0				0	
1994 / 95			3,074.0				3,074.0				0	
1995 / 96			3,074.0				3,074.0				0	
(21) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES ABROAD (TB 818953)												
1993 / 94	(92.0)		(327.0)				(419.0)		(92)	(92)		
1994 / 95	(92.0)		(327.0)				(419.0)		(92)	(92)		
1995 / 96	(92.0)		(327.0)				(419.0)		(92)	(92)		
(22) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - HQ RESOURCES (TB 818953)												
1993 / 94	(8.0)		(28.0)				(34.0)		(8)	(8)		
1994 / 95	(8.0)		(28.0)				(34.0)		(8)	(8)		
1995 / 96	(8.0)		(28.0)				(34.0)		(8)	(8)		
(23) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)												
1993 / 94		(808.0)	(2,028.1)				(2,834.1)		(11)	(11)	(87)	
1994 / 95		(808.0)	(2,028.1)				(2,834.1)		(11)	(11)	(87)	
1995 / 96		(808.0)	(2,028.1)				(2,834.1)		(11)	(11)	(87)	

ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS

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(PGB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENAOED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)						
								CANADA - BASED			LOCALLY ENAOED			
								HQ	ABROAD	TOTAL				
(24) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)														
1993 / 94				603.0			603.0				0			
1994 / 95				768.0			768.0				0			
1995 / 96				768.0			768.0				0			
(25) IMMIGRATION MEDICAL SERVICES IN NEW DELHI AND HONO KONO														
1993 / 94		98.0					98.0				0		3	
1994 / 95		98.0					98.0				0		3	
1995 / 96		98.0					98.0				0		3	
(26) TRANSFER OF CM POSITION FROM SINGAPORE TO MST														
1993 / 94							0.0				(1)		(1)	
1994 / 95							0.0				(1)		(1)	
1995 / 96							0.0				(1)		(1)	
(27) TRANSFER OF POSITION EXT 6152R FROM BEIJING TO POR														
1993 / 94							0.0			1	(1)		0	
1994 / 95							0.0			1	(1)		0	
1995 / 96							0.0			1	(1)		0	
(28) TRANSFER OF FTE FROM PST TO NAGOYA														
1993 / 94							0.0			(1)	1		0	
1994 / 95							0.0			(1)	1		0	
1995 / 96							0.0			(1)	1		0	
(29) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)														
1993 / 94				(193.0)			(193.0)						0	
1994 / 95				(193.0)			(193.0)						0	
1995 / 96				(193.0)			(193.0)						0	
(30) LES ADMIN / CONSULAR POSITION IN SEOUL														
1993 / 94		20.0					20.0						0	1
1994 / 95		20.0					20.0						0	1
1995 / 96		20.0					20.0						0	1
(31) LES POSITION FOR O.R. IN BEIJING														
1993 / 94							0.0						0	1
1994 / 95							0.0						0	1
1995 / 96							0.0						0	1

ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(32) CSIS REDUCTIONS IN HONG KONG AND ISLAMABAD (MCBA-1318; MARCH 24, 1993)			(57.6)				(57.6)				0	
1993 / 94			(57.6)				(57.6)				0	
1994 / 95			(57.6)				(57.6)				0	
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
<b>SUBTOTAL BRANCH</b>												
1993 / 94	473.8	23,863.0	49,673.3	3,809.6	6,502.0	4,613.0	88,734.7	75	278	351	1,124	
1994 / 95	473.8	23,863.0	62,245.3	3,641.6	4,268.0	4,613.0	89,094.7	75	278	351	1,124	
1995 / 96	473.8	23,863.0	62,245.3	3,641.6	4,268.0	4,613.0	89,094.7	75	278	351	1,124	

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
<b>CIDA DECENTRALIZATION</b>												
1993 / 94	25.0	394.0	1,924.0	55.0	0.0	0.0	2,398.0	0	16	16	61	
1994 / 95	25.0	394.0	1,924.0	55.0	0.0	0.0	2,398.0	0	16	16	61	
1995 / 96	25.0	394.0	1,924.0	55.0	0.0	0.0	2,398.0	0	16	16	61	
<b>(1) FEB 92 FEDERAL BUDGET REDUCTION</b>												
1993 / 94			(191.0)	(55.0)			(246.0)		(4)	(4)		
1994 / 95			(191.0)	(55.0)			(246.0)		(4)	(4)		
1995 / 96			(191.0)	(55.0)			(246.0)		(4)	(4)		
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
<b>TOTAL CIDA DECBNTRALIZATION</b>												
1993 / 94	25.0	394.0	1,733.0	0.0	0.0	0.0	2,152.0	0	12	12	61	
1994 / 95	25.0	394.0	1,733.0	0.0	0.0	0.0	2,152.0	0	12	12	61	
1995 / 96	25.0	394.0	1,733.0	0.0	0.0	0.0	2,152.0	0	12	12	61	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1993 / 94	498.8	24,257.0	51,406.3	3,809.0	6,502.0	4,613.0	90,880.7	75	288	303	1,185	
1994 / 95	498.8	24,257.0	53,978.3	3,641.6	4,258.0	4,613.0	91,248.7	75	288	303	1,185	
1995 / 96	498.8	24,257.0	53,978.3	3,641.6	4,258.0	4,613.0	91,248.7	75	288	303	1,185	

## ASIA AND PACIFIC BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
ASIA PACIFIC FOUNDATION OF CANADA	PGB	1,220,000	1,215,000	1,215,000
CANADIAN CHAMBER OF COMMERCE FOR TRADE PROMOTION PURPOSES IN ASIA-PACIFIC REGION	PNC	2,229,000	760,000	760,000
GRANTS FOR THE DEVELOPMENT OF ASIAN CULTURAL AWARENESS AND LANGUAGE TRAINING	PGB	2,283,000	2,283,000	2,283,000
GRANTS FOR POLITICAL AND ECONOMIC COOPERATION WITH ASIA-PACIFIC REGION	PGB	770,000	0	0
<b>TOTAL GRANTS:</b>		<b>6,502,000</b>	<b>4,258,000</b>	<b>4,258,000</b>
<b>CONTRIBUTIONS:</b>				
ASIA-PACIFIC FOUNDATION PROGRAM ADMINISTRATION	PGB	653,000	653,000	653,000
ASIA-PACIFIC FOUNDATION FOR PACIFIC ECONOMIC COOPERATION	PGB	250,000	250,000	250,000
CONTRIBUTIONS UNDER THE JAPAN SCIENCE & TECHNOLOGY FUND	PGB	3,000,000	3,000,000	3,000,000
CONTRIBUTIONS TO PROMOTE TRADE AND INVESTMENT BETWEEN CANADA AND THE ASIA-PACIFIC REGION	PGB	135,000	135,000	135,000
CONTRIBUTIONS TO BUSINESS TO PROMOTE TRADE IN THE ASIA-PACIFIC REGION	PGB	260,000	260,000	260,000
ASIA PACIFIC ECONOMIC COOPERATION (APEC)	PGB	315,000	315,000	315,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>4,613,000</b>	<b>4,613,000</b>	<b>4,613,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>11,115,000</b>	<b>8,871,000</b>	<b>8,871,000</b>



**EUROPE BRANCH  
SECTEUR DE L'EUROPE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	559.0	553.0	553.0
LES SALARIES / SALAIRES DES ERP	46,809.0	46,469.0	46,469.0
OPERATING / FONCTIONNEMENT	69,747.2	68,220.2	67,290.2
CAPITAL / CAPITAL	3,609.0	3,681.0	3,681.0
CONTRIBUTIONS	27,980.0	9,220.0	220.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>148,704.2</b>	<b>128,143.2</b>	<b>118,213.2</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
HEADQUARTERS / ADMINISTRATION CENTRALE	82.0	79.0	78.0
MISSIONS	378.0	378.0	378.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>460.0</b>	<b>457.0</b>	<b>456.0</b>
<b>LOCALLY ENGAGED / EMPLOYÉS RECRUTES SUR PLACE</b>	<b>1,153.0</b>	<b>1,145.0</b>	<b>1,145.0</b>

**EUROPE BRANCH  
REFERENCE LEVELS**

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ITEMS OPENING REFERENCE LEVELS 1993 / 94 1994 / 95 1995 / 96	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			
								CANADA - BASED			LOCALLY ENGAGED
								HQ	ABROAD	TOTAL	
	649.0	41,619.0	60,320.3	2,893.0	0.0	14,182.0	119,663.3	89	465	554	1,220
	643.0	41,279.0	58,793.3	2,893.0	0.0	282.0	103,890.3	86	465	551	1,218
	643.0	41,279.0	58,793.3	2,893.0	0.0	282.0	103,890.3	86	465	551	1,218
(1) IMMIGRATION CONTROL STRATEGY (T.B. 818359) 1993 / 94 1994 / 95 1995 / 96		27.0 27.0 27.0	204.0 204.0 204.0	21.0 21.0 21.0			252.0 252.0 252.0			0 0 0	2 2 2
(2) SECURITY FOR IMMIGRATION COST RECOVERY (MOU, CEIC & EAITC; JUNE 5, 1992) 1993 / 94 1994 / 95 1995 / 96			175.0 175.0 175.0				175.0 175.0 175.0			0 0 0	
(3) CANADIAN NUCLEAR SAFETY INITIATIVE (T.B. 818761) 1993 / 94 1994 / 95 1995 / 96			930.0 930.0 0.0			14,000.0 9,000.0 0.0	14,930.0 9,930.0 0.0	1 1 0		1 1 0	
(4) KIEV (MCBA-0710; OCTOBER 16, 1992 AND MCBA-1302; MARCH 19, 1993) 1993 / 94 1994 / 95 1995 / 96		196.0 196.0 196.0	932.0 932.0 932.0	100.0 100.0 100.0			1,228.0 1,228.0 1,228.0			0 0 0	10 10 10
(5) TRANSFER FROM MSX FOR INCREMENTAL EL POSITION - ATHENS (MSX-0944; JULY 15, 1992) 1993 / 94 1994 / 95 1995 / 96			65.0 65.0 65.0				65.0 65.0 65.0		1 1 1	1 1 1	
(6) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992) 1993 / 94 1994 / 95 1995 / 96			(1,329.7) (1,329.7) (1,329.7)				(1,329.7) (1,329.7) (1,329.7)			0 0 0	
(7) ECONOMIC AND POLITICAL ASSISTANCE TO C/EE AND FSU (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96						(190.0) 0.0 0.0	(190.0) 0.0 0.0			0 0 0	



**EUROPE BRANCH  
REFERENCE LEVELS**

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
(8) TECHNOLOGY DEVELOPMENT WITH EUROPE (DEC 92 ECONOMIC STATEMENT)	1993 / 94 1994 / 95 1995 / 96												
						(25.0) (25.0) (25.0)	(25.0) (25.0) (25.0)				0 0 0		
(9) INTERNATIONAL INSTITUTE FOR ADMINISTRATIVE SCIENCES - (DEC 92 ECONOMIC STATEMENT)	1993 / 94 1994 / 95 1995 / 96												
						13.0 (37.0) (37.0)	13.0 (37.0) (37.0)				0 0 0		
(10) ONGOING LEASE COSTS IMMIGRATION INITIATIVES - MOSCOW (MRPR-7387; DECEMBER 23, 1992)	1993 / 94 1994 / 95 1995 / 96												
			125.0 125.0 125.0				125.0 125.0 125.0				0 0 0		
(11) COMPENSATION FOR CURRENCY LOSSES ON OPERATIONS ABROAD (1993-94 MIYOP)	1993 / 94 1994 / 95 1995 / 96												
		8,309.0 8,309.0 8,309.0	7,670.0 7,670.0 7,670.0				15,979.0 15,979.0 15,979.0				0 0 0		
(12) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MIYOP)	1993 / 94 1994 / 95 1995 / 96												
			4,674.0 4,674.0 4,674.0				4,674.0 4,674.0 4,674.0				0 0 0		
(13) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES ABROAD (TB 818953)	1993 / 94 1994 / 95 1995 / 96												
		(76.0) (76.0) (76.0)	(311.0) (311.0) (311.0)				(387.0) (387.0) (387.0)			(76) (76) (76)	(76) (76) (76)		
(14) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - HQ RESOURCES (TB 818953)	1993 / 94 1994 / 95 1995 / 96												
		(7.0) (7.0) (7.0)	(19.0) (19.0) (19.0)				(26.0) (26.0) (26.0)			(7) (7) (7)	(7) (7) (7)		
(15) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)	1993 / 94 1994 / 95 1995 / 96												
		(7.0) (7.0) (7.0)	(3,362.0) (3,362.0) (3,362.0)	(3,678.0) (3,678.0) (3,678.0)	(141.0) (141.0) (141.0)		(7,189.0) (7,189.0) (7,189.0)			(12) (12) (12)	(12) (12) (12)	(86) (86) (86)	

**EUROPE BRANCH  
REFERENCE LEVELS**

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)					
								CANADA - BASED			LOCALLY ENGAGED		
								HQ	ABROAD	TOTAL			
(16) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)													
1993 / 94				664.0			664.0					0	
1994 / 95				808.0			808.0					0	
1995 / 96				808.0			808.0					0	
(17) IMMIGRATION MEDICAL SERVICES IN WARSAW (MCBA-1037; JANUARY 18, 1993)													
1993 / 94		20.0	86.0	72.0			178.0			1		1	1
1994 / 95		20.0	86.0	0.0			106.0			1		1	1
1995 / 96		20.0	86.0	0.0			106.0			1		1	1
(18) TRANSFER OF POSITION EXT 2873T FROM ROZ TO KIEV (MCBA-0402; JUNE 22, 1992)													
1993 / 94							0.0			(1)		0	
1994 / 95							0.0			(1)		0	
1995 / 96							0.0			(1)		0	
(19) TRANSFER OF CM POSITIONS FROM THE HAGUE AND PARIS TO MST													
1993 / 94							0.0					(2)	(2)
1994 / 95							0.0					(2)	(2)
1995 / 96							0.0					(2)	(2)
(20) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)													
1993 / 94							(64.0)					0	
1994 / 95							(64.0)					0	
1995 / 96							(64.0)					0	
(21) CSIS REDUCTIONS IN STOCKHOLM (MCBA-1318; MARCH 24, 1993)													
1993 / 94							(32.4)					0	
1994 / 95							(32.4)					0	
1995 / 96							(32.4)					0	
1993 / 94													
1994 / 95													
1995 / 96													
<b>TOTAL BRANCH REFERENCE LEVEL</b>													
1993 / 94	559.0	46,809.0	69,747.2	3,608.0	0.0	27,980.0	148,704.2	82	378	460	1,153		
1994 / 95	553.0	46,469.0	68,220.2	3,681.0	0.0	9,220.0	128,143.2	79	378	457	1,145		
1995 / 96	553.0	46,488.0	67,280.2	3,681.0	0.0	220.0	118,213.2	78	378	458	1,145		

## EUROPE BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>CONTRIBUTIONS:</b>				
CONTRIBUTIONS FOR ECONOMIC AND POLITICAL ASSISTANCE TO CENTRAL & EASTERN EUROPE AND THE REPUBLICS OF THE FORMER SOVIET UNION	RGZ	12,000,000	0	0
	RGZ	1,710,000	0	0
	RGZ	14,000,000	9,000,000	0
CONTRIBUTIONS FOR TECHNOLOGY DEVELOPMENT WITH EUROPE INTERNATIONAL INSTITUTE OF ADMINISTRATIVE SCIENCES	RWT	220,000	220,000	220,000
	RWD	50,000	0	0
<b>TOTAL CONTRIBUTIONS:</b>		<b>27,980,000</b>	<b>9,220,000</b>	<b>220,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>27,980,000</b>	<b>9,220,000</b>	<b>220,000</b>



**UNITED STATES BRANCH  
SECTEUR DES ETATS-UNIS**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	293.0	293.0	293.0
LES SALARIES / SALAIRES DES ERP	23,452.1	23,396.1	23,396.1
OPERATING / FONCTIONNEMENT	35,885.6	34,885.6	34,885.6
CAPITAL / CAPITAL	679.4	705.4	705.4
GRANTS / SUBVENTIONS	80.0	80.0	80.0
CONTRIBUTIONS	718.0	718.0	718.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>61,108.1</b>	<b>60,078.1</b>	<b>60,078.1</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	91.0	91.0	91.0
MISSIONS	138.0	138.0	138.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>229.0</b>	<b>229.0</b>	<b>229.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>548.5</b>	<b>547.5</b>	<b>547.5</b>

UNITED STATES BRANCH  
REFERENCE LEVELS

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ITEMS REFERENCE LEVELS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)			
								CANADA - BASED			LOCALLY ENGAGED
								HO	ABROAD	TOTAL	
1993 / 94	324.0	23,521.0	35,865.4	556.4	89.0	711.0	61,066.8	95	170	271	587
1994 / 95	324.0	23,465.0	35,865.4	556.4	89.0	711.0	61,010.8	95	176	271	586
1995 / 96	324.0	23,465.0	35,865.4	556.4	89.0	711.0	61,010.8	95	176	271	586
(1) SECURITY FOR IMMIGRATION COST RECOVERY (MOU, CEIC & EAIC; JUNE 5, 1992)											
1993 / 94			150.0				150.0			0	
1994 / 95			150.0				150.0			0	
1995 / 96			150.0				150.0			0	
(2) FTA LEGAL FEES (1993-94 MYOP)											
1993 / 94			3,000.0				3,000.0			0	
1994 / 95			2,000.0				2,000.0			0	
1995 / 96			2,000.0				2,000.0			0	
(3) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)											
1993 / 94			(4,329.8)				(4,329.8)			0	
1994 / 95			(4,329.8)				(4,329.8)			0	
1995 / 96			(4,329.8)				(4,329.8)			0	
(4) CENTRE FOR LEGISLATIVE EXCHANGE (DEC 92 ECONOMIC STATEMENT)											
1993 / 94					(9.0)		(9.0)			0	
1994 / 95					(9.0)		(9.0)			0	
1995 / 96					(9.0)		(9.0)			0	
(5) ROOSEVELT CAMPOBELLO INTERNATIONAL PARK COMMISSION (1993-94 MYOP)											
1993 / 94						7.0	7.0			0	
1994 / 95						7.0	7.0			0	
1995 / 96						7.0	7.0			0	
(6) TRANSFER FROM MCB FOR ONGOING LEASE COSTS OF IMMIGRATION INITIATIVES - NEW YORK (MRPR-7387; DECEMBER 23, 1992)											
1993 / 94			300.0				300.0			0	
1994 / 95			300.0				300.0			0	
1995 / 96			300.0				300.0			0	
(7) SIGNET SYSTEMS ADMINISTRATORS - TRANSFER FROM MSD (MSA-0074; JANUARY 27, 1993)											
1993 / 94		148.0					148.0			0	
1994 / 95		148.0					148.0			0	
1995 / 96		148.0					148.0			0	

**UNITED STATES BRANCH  
REFERENCE LEVELS**

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ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(8) COMPENSATION FOR CURRENCY LOSSES ON OPERATIONS ABROAD (1993-94 MYOP)		1,870.0	1,895.0				3,865.0				0	
1993 / 94		1,870.0	1,895.0				3,865.0				0	
1994 / 95		1,870.0	1,895.0				3,865.0				0	
1995 / 96		1,870.0	1,895.0				3,865.0				0	
(9) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1993-94 MYOP)			778.0				778.0				0	
1993 / 94			778.0				778.0				0	
1994 / 95			778.0				778.0				0	
1995 / 96			778.0				778.0				0	
(10) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - RESOURCES ABROAD (TB 818953)	(27.0)		(98.0)				(123.0)			(27)	(27)	
1993 / 94	(27.0)		(98.0)				(123.0)			(27)	(27)	
1994 / 95	(27.0)		(98.0)				(123.0)			(27)	(27)	
1995 / 96	(27.0)		(98.0)				(123.0)			(27)	(27)	
(11) TRANSFER OF IMMIGRATION PROGRAM TO CEIC - HQ RESOURCES (TB 818953)	(4.0)		(25.0)				(29.0)	(4)			(4)	
1993 / 94	(4.0)		(25.0)				(29.0)	(4)			(4)	
1994 / 95	(4.0)		(25.0)				(29.0)	(4)			(4)	
1995 / 96	(4.0)		(25.0)				(29.0)	(4)			(4)	
(12) MISSION DOWNSIZING (DEC 92 ECONOMIC STATEMENT)		(2,021.9)	(1,583.0)				(3,604.9)			(12)	(12)	(38.5)
1993 / 94		(2,021.9)	(1,583.0)				(3,604.9)			(12)	(12)	(38.5)
1994 / 95		(2,021.9)	(1,583.0)				(3,604.9)			(12)	(12)	(38.5)
1995 / 96		(2,021.9)	(1,583.0)				(3,604.9)			(12)	(12)	(38.5)
(13) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)				123.0			123.0				0	
1993 / 94				149.0			149.0				0	
1994 / 95				149.0			149.0				0	
1995 / 96				149.0			149.0				0	
(14) TRANSFER OF TSSO POSITIONS FROM MST TO WASHINGTON (MCBA-0498; JULY 24, 1992)							0.0			3	3	
1993 / 94							0.0			3	3	
1994 / 95							0.0			3	3	
1995 / 96							0.0			3	3	
(15) TRANSFER OF CM POSITIONS FROM WASHINGTON TO MST (MCBA-1110; FEBRUARY 11, 1993)							0.0			(2)	(2)	
1993 / 94							0.0			(2)	(2)	
1994 / 95							0.0			(2)	(2)	
1995 / 96							0.0			(2)	(2)	

UNITED STATES BRANCH  
REFERENCE LEVELS

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(UGB)

ITEMS	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)				
								CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(16) TRANSFER TO KFB FOR FTA ENQUIRY POINT												
1993 / 94			(47.0)				(47.0)					0
1994 / 95			(47.0)				(47.0)					0
1995 / 96			(47.0)				(47.0)					0
(17) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)												
1993 / 94			(187.0)				(187.0)					0
1994 / 95			(187.0)				(187.0)					0
1995 / 96			(187.0)				(187.0)					0
(18) REALIGNMENT OF RESOURCES ADMINISTRATION OF LES EMPLOYEE BENEFIT PLAN IN WASHINGTON												
1993 / 94		(65.0)	65.0				0.0					0
1994 / 95		(65.0)	65.0				0.0					0
1995 / 96		(65.0)	65.0				0.0					0
1993 / 94												
1994 / 95												
1995 / 96												
1993 / 94												
1994 / 95												
1995 / 96												
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1993 / 94	293.0	23,452.1	35,885.6	678.4	80.0	718.0	61,108.1	81.0	138.0	229.0		548.5
1994 / 95	293.0	23,398.1	34,885.6	705.4	80.0	718.0	60,078.1	81.0	138.0	228.0		547.5
1995 / 96	293.0	23,398.1	34,885.6	705.4	80.0	718.0	60,078.1	81.0	138.0	229.0		547.5



**UNITED STATES BRANCH: GRANTS AND CONTRIBUTIONS**

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
CENTRE FOR LEGISLATIVE EXCHANGE	URR	80,000	80,000	80,000
<b>TOTAL GRANTS:</b>		<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
<b>CONTRIBUTIONS:</b>				
ROOSEVELT CAMPOBELLO INT'L PARK COMMISSION	URR	718,000	718,000	718,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>718,000</b>	<b>718,000</b>	<b>718,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>798,000</b>	<b>798,000</b>	<b>798,000</b>



**TRADE DEVELOPMENT BRANCH  
SECTEUR DE L'EXPANSION DU COMMERCE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	38.0	38.0	38.0
OPERATING / FONCTIONNEMENT	28,100.6	28,213.6	28,094.6
CAPITAL / CAPITAL	751.7	780.7	780.7
GRANTS / SUBVENTIONS	720.0	720.0	720.0
CONTRIBUTIONS	18,602.0	18,551.0	18,365.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>48,212.3</b>	<b>48,303.3</b>	<b>47,998.3</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>			
	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	107.0	107.0	107.0

**INTERNATIONAL TRADE DEVELOPMENT BRANCH  
REFERENCE LEVELS**

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(TFB)			BUDGET (\$ 000)							PERSONNEL (FTE's)			
ITEMS	REFERENCE LEVELS		STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRIBUTIONS	TOTAL	CANADA - BASED		
											HO	ABROAD	TOTAL
OPENING	1993 / 94		0.0	0.0	38.0	20,710.8	731.7	800.0	18,034.0	40,914.5	107	0	107
	1994 / 95		0.0	0.0	38.0	20,823.8	731.7	800.0	19,077.0	41,470.5	107	0	107
	1995 / 96		0.0	0.0	38.0	20,823.8	731.7	800.0	19,077.0	41,470.5	107	0	107
(1) TPP - BUDGET TRANSFER FOR WIN EXPORTS SYSTEM (MCBA-0634; SEPTEMBER 23, 1992)	1993 / 94					116.0	(116.0)			0.0			0
	1994 / 95					116.0	(116.0)			0.0			0
	1995 / 96					116.0	(116.0)			0.0			0
(2) TECHNOLOGY INFLOW PROGRAM (TIP) (MCBA-0873; DECEMBER 2, 1992)	1993 / 94					14.0				14.0			0
	1994 / 95					14.0				14.0			0
	1995 / 96					14.0				14.0			0
(3) WORLD MARKET TRADE FUNDS (TB 810618)	1993 / 94					400.0				400.0			0
	1994 / 95					400.0				400.0			0
	1995 / 96					400.0				400.0			0
(4) TRANSFER OF WORLD MARKET TRADE FUNDS TO TFB (MCBA-0811; NOVEMBER 26, 1992)	1993 / 94					7,703.8				7,703.8			0
	1994 / 95					7,703.8				7,703.8			0
	1995 / 96					7,703.8				7,703.8			0
(5) TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (TB 816859)	1993 / 94					0.0			0.0	0.0			0
	1994 / 95					0.0			0.0	0.0			0
	1995 / 96					58.0			(58.0)	0.0			0
(6) ATLANTIC FISHERIES ADJUSTMENT PROGRAM (TB 815696)	1993 / 94					0.0			0.0	0.0			0
	1994 / 95					0.0			0.0	0.0			0
	1995 / 96					(175.0)			(150.0)	(325.0)			0
(7) CANADIAN INTERNATIONAL BUSINESS CENTRES (DEC 92 ECONOMIC STATEMENT)	1993 / 94							(80.0)		(80.0)			0
	1994 / 95							(80.0)		(80.0)			0
	1995 / 96							(80.0)		(80.0)			0

INTERNATIONAL TRADE DEVELOPMENT BRANCH  
REFERENCE LEVELS

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(TFB)

ITEMS	BUDGET (\$ 000)								PERSONNEL (FTE's)		
	STATUTORY PERSONNEL COSTS	CANADA BASED SALARIES	CANADA BASED OVERTIME	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	CANADA - BASED		
									HQ	ABROAD	TOTAL
(8) PROMOTION OF CANADIAN FISH AND SEAFOOD PRODUCTS ABROAD (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96							(15.0) (15.0) 0.0	(15.0) (15.0) 0.0			0 0 0
(9) TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (DEC 92 ECONOMIC STATEMENT) 1993 / 94 1994 / 95 1995 / 96							(17.0) (11.0) (6.0)	(17.0) (11.0) (6.0)			0 0 0
(10) TECHNICAL ADJUSTMENT TO CORRECT ERROR IN OPENING REFERENCE LEVELS FOR PEMD 1993 / 94 1994 / 95 1995 / 96							0.0 (500.0) (500.0)	0.0 (500.0) (500.0)			0 0 0
(11) MINOR CAPITAL REPLACEMENT (1993-94 MYOP) 1993 / 94 1994 / 95 1995 / 96					136.0 165.0 165.0			136.0 165.0 165.0			0 0 0
(12) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET) 1993 / 94 1994 / 95 1995 / 96				(844.0) (844.0) (844.0)				(844.0) (844.0) (844.0)			0 0 0
1993 / 94 1994 / 95 1995 / 96											
1993 / 94 1994 / 95 1995 / 96											
<b>TOTAL BRANCH REFERENCE LEVEL</b> 1993 / 94 1994 / 95 1995 / 96	0.0 0.0 0.0	0.0 0.0 0.0	38.0 38.0 38.0	28,100.6 28,213.6 28,094.6	761.7 780.7 780.7	720.0 720.0 720.0	18,802.0 18,551.0 18,385.0	48,212.3 48,303.3 47,988.3	107 107 107	0 0 0	107 107 107

## TRADE DEVELOPMENT BRANCH: GRANTS AND CONTRIBUTIONS

DESCRIPTION	RESP. CENTER	REFERENCE LEVELS		
		1993-94	1994-95	1995-96
<b>GRANTS:</b>				
GRANTS TO SELECTED PERSONS OR ORGANIZATIONS TO ASSIST IN THE DEVELOPMENT OF PERSONNEL IN SPECIALIZED FIELDS OR KNOWLEDGE OF IMPORTANCE TO INTERNATIONAL TRADE	TPO	720,000	720,000	720,000
<b>TOTAL GRANTS:</b>		<b>720,000</b>	<b>720,000</b>	<b>720,000</b>
<b>CONTRIBUTIONS:</b>				
CONTRIBUTIONS FOR THE PROMOTION OF CANADIAN FISH AND SEAFOOD PRODUCTS ABROAD	TAD	135,000	135,000	0
CONTRIBUTIONS UNDER THE PROGRAM FOR EXPORT MARKET DEVELOPMENT	TPE	18,300,000	18,300,000	18,300,000
INTERNATIONAL BUSINESS RESEARCH CENTRE	TPO	15,000	15,000	15,000
TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (TEMIC)	TAE	152,000	101,000	50,000
<b>TOTAL CONTRIBUTIONS:</b>		<b>18,602,000</b>	<b>18,551,000</b>	<b>18,365,000</b>
<b>TOTAL GRANTS &amp; CONTRIBUTIONS:</b>		<b>19,322,000</b>	<b>19,271,000</b>	<b>19,085,000</b>



**CHIEF OF PROTOCOL  
CHEF DU PROTOCOLE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
OVERTIME / SURTEMPS	255.0	255.0	255.0
LES SALARIES / SALAIRES DES ERP	40.0	40.0	40.0
OPERATING / FONCTIONNEMENT	6,801.3	6,801.3	6,801.3
CAPITAL / CAPITAL	50.0	50.0	50.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>7,146.3</b>	<b>7,146.3</b>	<b>7,146.3</b>
<b>FULL TIME EQUIVALENT / EQUIVALENT TEMPS PLEIN</b>	<b>1993/94</b>	<b>1994/95</b>	<b>1995/96</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	37.0	37.0	37.0




OFFICE OF PROTOCOL  
REFERENCE LEVELS

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14-Apr-83

(XDX)

ITEMS	CANADA BASED SALARIES	CANADA BASED OVERTIME	LOCALLY ENGAGED SALARIES	OPERATING	CAPITAL	GRANTS	CONTRI- BUTIONS	TOTAL	PERSONNEL (FTE's)		
									CANADA - BASED		
									HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS											
1993 / 94	0.0	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37
1994 / 95	0.0	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37
1995 / 96	0.0	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37
(1) 3% OPERATING REDUCTION (DEC 92 ECONOMIC STATEMENT)											
1993 / 94				(214.0)				(214.0)			0
1994 / 95				(214.0)				(214.0)			0
1995 / 96				(214.0)				(214.0)			0
(2) MINOR CAPITAL REPLACEMENT (1993-94 MYOP)											
1993 / 94					50.0			50.0			0
1994 / 95					50.0			50.0			0
1995 / 96					50.0			50.0			0
(3) SECOND TRANCHE OF COMMUNICATIONS REDUCTIONS (FEB 92 FEDERAL BUDGET)											
1993 / 94				(5.0)				(5.0)			0
1994 / 95				(5.0)				(5.0)			0
1995 / 96				(5.0)				(5.0)			0
(4) TRANSFER FROM ICA TO IMH FOR UNITED NATIONS CONFERENCE ON HUMAN RIGHTS (XDS-683; JANUARY 21, 1993)											
1993 / 94				(100.0)				(100.0)			0
1994 / 95				(100.0)				(100.0)			0
1995 / 96				(100.0)				(100.0)			0
1993 / 94											
1994 / 95											
1995 / 96											
TOTAL BRANCH REFERENCE LEVEL											
1993 / 94	0.0	255.0	40.0	6,801.3	50.0	0.0	0.0	7,146.3	37	0	37
1994 / 95	0.0	255.0	40.0	6,801.3	50.0	0.0	0.0	7,146.3	37	0	37
1995 / 96	0.0	255.0	40.0	6,801.3	50.0	0.0	0.0	7,146.3	37	0	37

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