

CA1  
EA630  
92R24  
EXF  
DOCS

.63073804 (E)  
.63073816 (F)

**REFERENCE  
LEVELS**

**NIVEAUX  
DE  
RÉFÉRENCE**

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

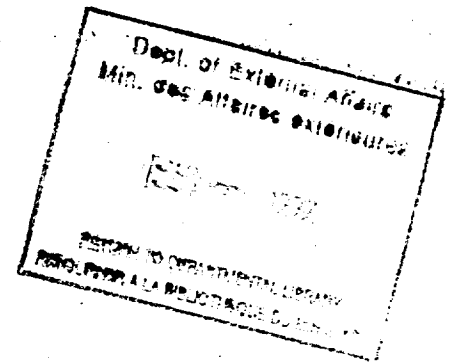
**Secrétariat de la planification et  
de la gestion des ressources  
(MCBA)**

**as of  
APRIL 1992**

**à date de  
AVRIL 1992**

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

**Canada**



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 associé
5. DMT - Office for 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 and Trade Policy Branch  
Secteur de la politique économique et commerciale
10. FAM - Canada-France Maritime Boundary Arbitration  
Arbitrage de la frontière maritime Canada-France
11. GGB - Africa and Middle East Branch  
Secteur de l'Afrique et du Moyen-Orient
12. IFB - Political and International Security Affairs  
Branch  
Secteur des affaires politiques et de la sécurité  
internationale
13. JFB - Legal Affairs Branch  
Secteur des affaires juridiques
14. KFB - Trade Policy Branch  
Sectuer de la politique commerciale

43-280-178(A)  
(c.6 3073816)

43-280-178(G)

15. LGB - Latin America and Caribbean Branch  
Secteur de l'Amérique latine et des Antilles
16. MCB - Corporate Management Branch  
Secteur de la gestion ministérielle
17. NCX - Departmental Ombudsman  
Ombudsman du ministère
18. OFB - Consular, Immigration and Passport Affairs Branch  
Secteur des affaires consulaires, de l'immigration  
et des passeports
19. OMTN - Multilateral Trade Negotiations Office  
Secteur des négociations commerciales  
multilatérales
20. OTTN - Office of North American Free Trade Negotiations  
Bureau des négociations sur le libre-échange Nord-  
Américain
21. PGB - Asia and Pacific Branch  
Secteur de l'Asie et du Pacifique
22. RGB - Europe Branch  
Secteur de l'Europe
23. TFB - International Trade Development Branch  
Secteur de l'expansion du commerce extérieur
24. UGB - United States Branch  
Secteur des États-Unis
25. XDX - Office 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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
EBP & OTHER STAT. ITEMS / RASE & AUTRES CREDITS LEGISLATIFS	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>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>HEADQUARTERS / ADMINISTRATION CENTRALE</b>	<b>19.0</b>	<b>19.0</b>	<b>19.0</b>

(MINA)

OFFICE OF THE SECRETARY OF STATE  
REFERENCE LEVELS

11:00 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)									POSITION BASE		
	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
										HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS												
1992/93	0.0	550.0	68.0	0.0	955.4	0.0	0.0	0.0	1,573.4	17	0	17
1993/94	0.0	550.0	68.0	0.0	955.4	0.0	0.0	0.0	1,573.4	17	0	17
1994/95	0.0	550.0	68.0	0.0	955.4	0.0	0.0	0.0	1,573.4	17	0	17
(1) REGISTRY SERVICES FOR MINA (PMB; MAY 1, 1991)												
1992/93			6.0						6.0	3		3
1993/94			6.0						6.0	3		3
1994/95			6.0						6.0	3		3
(2) MINISTER'S SALARY AND MOTOR CAR ALLOWANCE (1992-93 MYOP)												
1992/93	51.0								51.0			0
1993/94	51.0								51.0			0
1994/95	51.0								51.0			0
(3) OVERTIME (1992-93 MYOP)												
1992/93			5.0						5.0			0
1993/94			5.0						5.0			0
1994/95			5.0						5.0			0
(4) TRANSFER OF A POSITION TO MIR (MCBA 80; FEBRUARY 3, 1992)												
1992/93									0.0	(1)		(1)
1993/94									0.0	(1)		(1)
1994/95									0.0	(1)		(1)
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
TOTAL BRANCH REFERENCE LEVEL												
1992/93	51.0	550.0	79.0	0.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19
1993/94	51.0	550.0	79.0	0.0	955.4	0.0	0.0	0.0	1,635.4	19	0	19
1994/95	51.0	550.0	79.0	0.0	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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
EBP & OTHER STAT. ITEMS / RASE & AUTRES CREDITS LEGISLATIFS	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>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</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

(MINE)

11:03 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)									POSITION BASE		
	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
										HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS												
1992/93	0.0	375.0	75.0	0.0	387.7	0.0	0.0	0.0	837.7	10	0	10
1993/94	0.0	375.0	75.0	0.0	387.7	0.0	0.0	0.0	837.7	10	0	10
1994/95	0.0	375.0	75.0	0.0	387.7	0.0	0.0	0.0	837.7	10	0	10
(1) MINISTER'S SALARY AND MOTOR CAR ALLOWANCE (1992-93 MYOP)												
1992/93	51.0								51.0			0
1993/94	51.0								51.0			0
1994/95	51.0								51.0			0
(2) OVERTIME (1992-93 MYOP)												
1992/93			5.0						5.0			0
1993/94			5.0						5.0			0
1994/95			5.0						5.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
TOTAL BRANCH REFERENCE LEVEL												
1992/93	51.0	375.0	80.0	0.0	387.7	0.0	0.0	0.0	893.7	10	0	10
1993/94	51.0	375.0	80.0	0.0	387.7	0.0	0.0	0.0	893.7	10	0	10
1994/95	51.0	375.0	80.0	0.0	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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
EBP & OTHER STAT. ITEMS / RASE & AUTRES CREDITS LEGISLATIFS	51.0	51.0	51.0
SALARIES / SALAIRES	200.0	200.0	200.0
OVERTIME / SURTEMPS	66.0	66.0	66.0
OPERATING / FONCTIONNEMENT	1,033.9	966.4	966.4
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>1,350.9</b>	<b>1,283.4</b>	<b>1,283.4</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	10.0	20.0	20.0

(MINT)

OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE  
REFERENCE LEVELS

03:36 PM  
21-Apr-92

BUDGET (\$ 000)										POSITION BASE		
ITEMS	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
										HO	ABROAD	TOTAL
<b>OPENING REFERENCE LEVELS</b>												
1992 / 93	0.0	575.0	60.0	0.0	966.4	0.0	0.0	0.0	1,601.4	16	0	16
1993 / 94	0.0	575.0	60.0	0.0	966.4	0.0	0.0	0.0	1,601.4	16	0	16
1994 / 95	0.0	575.0	60.0	0.0	966.4	0.0	0.0	0.0	1,601.4	16	0	16
<b>(1) PERSONAL SERVICE CONTRACT</b>												
1992 / 93					67.5				67.5			0
1993 / 94					0.0				0.0			0
1994 / 95					0.0				0.0			0
<b>(2) ADJUSTMENT TO EXEMPT STAFF BUDGET</b>												
1992 / 93		(375.0)							(375.0)			0
1993 / 94		(375.0)							(375.0)			0
1994 / 95		(375.0)							(375.0)			0
<b>(3) TRANSFER OF POSITIONS FROM DMT</b>												
1992 / 93									0.0	3		3
1993 / 94									0.0	3		3
1994 / 95									0.0	3		3
<b>(4) TRANSFER OF POSITION FROM MIR TO MINT</b>												
1992 / 93									0.0	1		1
1993 / 94									0.0	1		1
1994 / 95									0.0	1		1
<b>(5) TRANSFER OF POSITIONS TO THE SPECIAL ASSIGNMENT POOL</b>												
1992 / 93									0.0	(3)		(3)
1993 / 94									0.0	0		0
1994 / 95									0.0	0		0
<b>(6) MINISTER'S SALARY AND MOTOR CAR ALLOWANCE (1992-93 MYOP)</b>												
1992 / 93	51.0								51.0			0
1993 / 94	51.0								51.0			0
1994 / 95	51.0								51.0			0
<b>(7) OVERTIME (1992-93 MYOP)</b>												
1992 / 93			6.0						6.0			0
1993 / 94			6.0						6.0			0
1994 / 95			6.0						6.0			0

OFFICE OF THE MINISTER FOR INTERNATIONAL TRADE  
REFERENCE LEVELS

03:36 PM  
21-Apr-92

(MINT)

BUDGET (\$ 000)										POSITION BASE			
ITEMS	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
										HQ	ABROAD	TOTAL	
(8) POSITIONS FROZEN IN MINT (MCBA 1000 OF NOVEMBER 26, 1991)	1992/93								0.0			(7)	
	1993/94								0.0			0	
	1994/95								0.0			0	
	1992/93								0.0			0	
	1993/94								0.0			0	
	1994/95								0.0			0	
	1992/93								0.0			0	
	1993/94								0.0			0	
	1994/95								0.0			0	
	1992/93								0.0			0	
	1993/94								0.0			0	
	1994/95								0.0			0	
	1992/93								0.0			0	
	1993/94								0.0			0	
	1994/95								0.0			0	
TOTAL BRANCH REFERENCE LEVEL	1992/93	51.0	200.0	66.0	0.0	1,033.9	0.0	0.0	0.0	1,350.9	10	0	10
	1993/94	51.0	200.0	66.0	0.0	966.4	0.0	0.0	0.0	1,263.4	20	0	20
	1994/95	51.0	200.0	66.0	0.0	966.4	0.0	0.0	0.0	1,263.4	20	0	20



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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</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>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	11.0	11.0	11.0

**OFFICE OF THE UNDER-SECRETARY OF STATE  
REFERENCE LEVELS**

(USS)

03:39 PM  
21-Apr-92

BUDGET (\$ 000)									POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL	
<b>OPENING REFERENCE LEVELS</b>											
1992/93	25.0	0.0	66.1	0.0	0.0	0.0	91.1	4	0	4	
1993/94	25.0	0.0	66.1	0.0	0.0	0.0	91.1	4	0	4	
1994/95	25.0	0.0	66.1	0.0	0.0	0.0	91.1	4	0	4	
<b>(1) TRANSFER OF DMC RESOURCES TO USS</b>											
1992/93	25.0		36.5				61.5	7		7	
1993/94	25.0		36.5				61.5	7		7	
1994/95	25.0		36.5				61.5	7		7	
<b>(2) OVERTIME (1992-93 MYOP)</b>											
1992/93	3.0						3.0			0	
1993/94	3.0						3.0			0	
1994/95	3.0						3.0			0	
<b>(3) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>											
1992/93			(4.0)				(4.0)			0	
1993/94			(4.0)				(4.0)			0	
1994/95			(4.0)				(4.0)			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1992/93	53.0	0.0	98.6	0.0	0.0	0.0	151.6	11	0	11	
1993/94	53.0	0.0	98.6	0.0	0.0	0.0	151.6	11	0	11	
1994/95	53.0	0.0	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>1992/93</b>	<b>1993/94</b>	<b>1994/95</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>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	5.0	5.0	5.0

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

(DMT)

11:14 AM  
21-Apr-92

BUDGET (\$ 000)									POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL	
<b>OPENING REFERENCE LEVELS</b>											
1992 / 93	25.0	0.0	1,388.2	0.0	0.0	0.0	1,413.2	8	0	8	
1993 / 94	25.0	0.0	1,388.2	0.0	0.0	0.0	1,413.2	8	0	8	
1994 / 95	25.0	0.0	1,388.2	0.0	0.0	0.0	1,413.2	8	0	8	
<b>(1) TRANSFER OF POSITIONS TO MINT</b>											
1992 / 93							0.0	(3)		(3)	
1993 / 94							0.0	(3)		(3)	
1994 / 95							0.0	(3)		(3)	
<b>(2) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>											
1992 / 93			(4.0)				(4.0)			0	
1993 / 94			(4.0)				(4.0)			0	
1994 / 95			(4.0)				(4.0)			0	
1992 / 93							0.0			0	
1993 / 94							0.0			0	
1994 / 95							0.0			0	
1992 / 93							0.0			0	
1993 / 94							0.0			0	
1994 / 95							0.0			0	
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1992 / 93	25.0	0.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5	
1993 / 94	25.0	0.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5	
1994 / 95	25.0	0.0	1,384.2	0.0	0.0	0.0	1,409.2	5	0	5	



**PERSONNEL BRANCH  
SECTEUR DU PERSONNEL**

**REFERENCE LEVELS  
NIVEAUX DE REFERENCE**

BUDGET (\$ 000)	1992/93	1993/94	1994/95
EBP & OTHER STAT. ITEMS / RASE & AUTRES CREDITS LEGISLATIFS	35,308.0	34,592.0	34,472.0
SALARIES / SALAIRES	213,618.0	219,261.0	218,494.0
OVERTIME / SURTEMPS	139.0	139.0	139.0
FOREIGN SERVICE DIRECTIVES / DIRECTIVES DU SERVICE EXTERIEUR	70,747.0	71,961.0	72,340.0
CO-OP EDUCATION / FORMATION EN ALTERNANCE	100.0	100.0	100.0
COSEP / PEEAC	130.0	130.0	130.0
OPERATING / FONCTIONNEMENT	36,590.2	36,480.2	36,296.2
CAPITAL / CAPITAL	821.0	388.0	303.0
GRANTS / SUBVENTIONS	240.0	240.0	240.0
CONTRIBUTIONS			
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>357,693.2</b>	<b>363,291.2</b>	<b>362,514.2</b>
<hr/>			
PERSON-YEARS / ANNEES-PERSONNES	1992/93	1993/94	1994/95
HEADQUARTERS / ADMINISTRATION CENTRALE	380.0	382.0	384.0
MISSIONS	9.0	9.0	9.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>389.0</b>	<b>391.0</b>	<b>393.0</b>

PERSONNEL BRANCH  
REFERENCE LEVELS

(ACB)

03:48 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)										POSITION BASE			
	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 020 FSD	CV - 022 CO-OP EDUCATION	CV - 023 COSEP	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	TOTAL	CANADA - BASED			
											HO	ABROAD	TOTAL	
OPENING REFERENCE LEVELS														
1992 / 93	32,028.0	183,498.0	93.0	57,841.0	100.0	130.0	33,718.2	846.7	220.0	308,474.9	218	0	218	
1993 / 94	32,039.0	196,145.7	93.0	57,899.0	100.0	130.0	33,751.2	850.7	220.0	321,228.6	218	0	218	
1994 / 95	32,039.0	196,145.7	93.0	57,899.0	100.0	130.0	33,751.2	850.7	220.0	321,228.6	218	0	218	
(1) ENVIRONMENTAL ASSESSMENT AND REVIEW PROCESS (TB 817144)														
1992 / 93	30.0	182.0								212.0			0	
1993 / 94	0.0	0.0								0.0			0	
1994 / 95	0.0	0.0								0.0			0	
(2) TRILATERAL TRADE NEGOTIATIONS (TB 816467)														
1992 / 93	262.0	1,593.0								1,855.0			0	
1993 / 94	0.0	0.0								0.0			0	
1994 / 95	0.0	0.0								0.0			0	
(3) ACCESS TO INFORMATION (1992-93 MYOP)														
1992 / 93	7.0	44.0								51.0			0	
1993 / 94	7.0	44.0								51.0			0	
1994 / 95	7.0	44.0								51.0			0	
(4) DOMESTIC LEGAL SERVICES (1992-93 MYOP)														
1992 / 93	13.0	78.0								89.0			0	
1993 / 94	13.0	78.0								89.0			0	
1994 / 95	13.0	78.0								89.0			0	
(5) IMMIGRATION FIVE-YEAR PLAN (TB 815696)														
1992 / 93	0.0	0.0		0.0						0.0			0	
1993 / 94	0.0	0.0		0.0						0.0			0	
1994 / 95	8.0	27.0		39.0						72.0			0	
(6) TECHNICAL ASSISTANCE TO USSR & CENTRAL EUROPE (TB 817148)														
1992 / 93	32.0	185.0								227.0			0	
1993 / 94	32.0	185.0								227.0			0	
1994 / 95	0.0	0.0								0.0			0	
(7) MANAGEMENT CATEGORY REDUCTIONS (1992-93 MYOP)														
1992 / 93	(270.0)	(1,745.0)								(2,015.0)			0	
1993 / 94	(540.0)	(3,489.0)								(4,029.0)			0	
1994 / 95	(540.0)	(3,489.0)								(4,029.0)			0	
(8) CANADIAN REPRESENTATION IN THE BALTICS (TB 817317)														
1992 / 93	60.0	257.0		105.0						422.0			0	
1993 / 94	60.0	257.0		105.0						422.0			0	
1994 / 95	60.0	257.0		105.0						422.0			0	

(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM  
21-Apr-92

BUDGET (\$ 000)											POSITION BASE		
ITEMS	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 020 PSD	CV - 022 CO-OP EDUCATION	CV - 023 COSEP	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
(9) LONG RANGE INFORMATICS CAPITAL PROGRAM (TB 817213)	1992 / 93	594.0	3,618.0							4,210.0			0
	1993 / 94	423.0	2,554.0							2,977.0			0
	1994 / 95	311.0	1,848.0							2,157.0			0
(10) FOREIGN LANGUAGE TRAINING (1992-93 MYOP)	1992 / 93	108.0	662.0		180.0		300.0	52.0		1,280.0			0
	1993 / 94	150.0	938.0		1,435.0		260.0	85.0		2,868.0			0
	1994 / 95	168.0	1,047.0		1,775.0		151.0	0.0		3,141.0			0
(11) CONVERSION OF PRC POSITIONS TO MSG POSITIONS (1992-93 MYOP)	1992 / 93	(40.0)	(247.0)		(163.0)					(450.0)			0
	1993 / 94	(40.0)	(247.0)		(163.0)					(450.0)			0
	1994 / 95	(40.0)	(247.0)		(163.0)					(450.0)			0
(12) SEVERANCE PAY AND MATERNITY ALLOWANCE ADJUSTMENTS (1992-93 MYOP)	1992 / 93	(589.0)	(3,800.0)		(155.0)					(4,544.0)			0
	1993 / 94	(589.0)	(3,800.0)		(155.0)					(4,544.0)			0
	1994 / 95	(589.0)	(3,800.0)		(155.0)					(4,544.0)			0
(13) TRANSFER OF RESOURCES FOR MSG REMOVAL COSTS	1992 / 93						(1,600.0)			(1,600.0)			0
	1993 / 94						(1,600.0)			(1,600.0)			0
	1994 / 95						(1,600.0)			(1,600.0)			0
(14) SUMMER EMPLOYMENT IN REMOVAL SECTION (PMB)	1992 / 93						120.0			120.0			0
	1993 / 94						120.0			120.0			0
	1994 / 95						120.0			120.0			0
(15) CANADIAN FOREIGN SERVICE INSTITUTE (PMB; JULY 10, 1991)	1992 / 93			12.0			650.0	350.0		1,012.0	6		6
	1993 / 94			12.0			650.0	0.0		662.0	6		6
	1994 / 95			12.0			650.0	0.0		662.0	6		6
(16) COMPENSATION FOR INFLATION ON STAFF REMOVAL COSTS (1992-93 MYOP)	1992 / 93						808.0			808.0			0
	1993 / 94						780.0			780.0			0
	1994 / 95						780.0			780.0			0
(17) TRANSFER OF AID STREAM TRAINING FUNDS TO CIDA (1992-93 MYOP)	1992 / 93						(85.0)			(85.0)			0
	1993 / 94						(85.0)			(85.0)			0
	1994 / 95						(85.0)			(85.0)			0

(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM

21-Apr-92

ITEMS	BUDGET (\$ 000)										POSITION BASE							
	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 020 PSD	CV - 022 CO-OP EDUCATION	CV - 023 COSEP	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	TOTAL	CANADA - BASED							
											HQ	ABROAD	TOTAL					
(18) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)	1992/93 1993/94 1994/95									(563.0) (563.0) (563.0)							0 0 0	
(19) COMPENSATION FOR INFLATION ON PERSONNEL COSTS (1992-93 MYOP)	1992/93 1993/94 1994/95	2,015.0 2,015.0 2,015.0	24,087.0 21,887.3 21,887.3							9,606.0 9,606.0 9,606.0							0 0 0	
(20) TECHNICAL ADJUSTMENT TO GRANTS (1992-93 MYOP)	1992/93 1993/94 1994/95													20.0 20.0 20.0			0 0 0	
(21) OVERTIME (1992-93 MYOP)	1992/93 1993/94 1994/95																8.0 8.0 8.0	0 0 0
(22) INFONNEL: REDUCTION IN CASHFLOW REQUIREMENTS	1992/93 1993/94 1994/95													(547.7) (547.7) (547.7)				0 0 0
(23) INFONNEL: CARRY - FORWARD OF 1991-92 FUNDS	1992/93 1993/94 1994/95													120.0 0.0 0.0				0 0 0
(24) TRAVEL REDUCTION FEBRUARY, 1992 FEDERAL BUDGET)	1992/93 1993/94 1994/95													(190.0) (190.0) (190.0)				0 0 0
(25) EMPLOYEE ASSISTANCE PROGRAM REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)	1992/93 1993/94 1994/95													(35.0) (35.0) (35.0)				0 0 0
(26) EXTEND LENGTH OF POLITICAL OFFICERS' FIRST POSTING (FEBRUARY, 1992 FEDERAL BUDGET)	1992/93 1993/94 1994/95													0.0 (75.0) (150.0)				0 0 0



(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM  
21-Apr-82

BUDGET (\$ 000)											POSITION BASE			
ITEMS	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 020 PSD	CV - 022 CO-OP EDUCATION	CV - 023 COSEP	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	TOTAL	CANADA - BASED			
											HQ	ABROAD	TOTAL	
(27) RECOGNITION AND AWARDS PROGRAM (RESOURCE ALLOCATION)														
1992 / 93							110.0			110.0				0
1993 / 94							110.0			110.0				0
1994 / 95							110.0			110.0				0
(28) LONG-TERM TRAINING PROGRAM (RESOURCE ALLOCATION)														
1992 / 93							2,550.0			2,550.0				2
1993 / 94							2,550.0			2,550.0				2
1994 / 95							2,550.0			2,550.0				2
(29) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)														
1992 / 93							(20.0)			(20.0)				0
1993 / 94							(20.0)			(20.0)				0
1994 / 95							(20.0)			(20.0)				0
(30) SCY ASSIGNMENT OFFICER IN APV (PMB; JUNE 7, 1991)														
1992 / 93										0.0				1
1993 / 94										0.0				1
1994 / 95										0.0				1
(31) TECHNICAL ADJUSTMENT TO CORRECT FOR ERROR IN ESTABLISHING TRAINING POOL AT 1991-92 RESOURCE ALLOCATION														
1992 / 93										0.0				0
1993 / 94										0.0				0
1994 / 95										0.0				0
1992 / 93										0.0				0
1993 / 94										0.0				0
1994 / 95										0.0				0
1992 / 93										0.0				0
1993 / 94										0.0				0
1994 / 95										0.0				0
<b>SUBTOTAL BRANCH</b>														
1992 / 93		34,248.0	208,418.0	113.0	67,394.0	100.0	130.0	35,783.2	621.0	240.0	347,227.2	225	0	225
1993 / 94		33,870.0	214,361.0	113.0	68,727.0	100.0	130.0	35,653.2	308.0	240.0	353,282.2	225	0	225
1994 / 95		33,450.0	213,584.0	113.0	68,106.0	100.0	130.0	35,469.2	303.0	240.0	352,505.2	225	0	225

(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)										POSITION BASE		
	EBP & OTHER STAT	CV-024 CANADA BASED SALARIES	CV-015 OVERTIME	CV-020 FSD	CV-022 CO-OP EDUCATION	CV-023 COSEP	CV-014 OPERATING	CV-050 CAPITAL	GRANTS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
<b>TRAINING POOL</b>													
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86	9	95
1993/94	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86	9	95
1994/95	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	86	9	95
<b>(1) FOREIGN LANGUAGE TRAINING (1992-93 MYOP)</b>													
1992/93										0.0	12		12
1993/94										0.0	17		17
1994/95										0.0	19		19
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
<b>SUBTOTAL TRAINING POOL</b>													
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	98	9	107
1993/94	0.0	0.0	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	0.0	0.0	105	9	114

(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM

21-Apr-92

BUDGET (\$ 000)											POSITION BASE			
ITEMS	EBP & OTHER STAT	CV-024 CANADA BASED	CV-015	CV-020	CV-022	CV-023	CV-014	CV-050	GRANTS	TOTAL	CANADA - BASED			
		SALARIES	OVERTIME	FSD	CO-OP EDUCATION	COSEP	OPERATING	CAPITAL			HQ	ABROAD	TOTAL	
<b>SPECIAL ASSIGNMENT POOL</b>														
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	40	0	40
1993/94	0.0	0.0	0.0	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	0.0	0.0	0.0	40	0	40
<b>(1) TRANSFER OF POSITIONS FROM MINT</b>														
1992/93											0.0	3		3
1993/94											0.0	0		0
1994/95											0.0	0		0
1992/93											0.0			0
1993/94											0.0			0
1994/95											0.0			0
1992/93											0.0			0
1993/94											0.0			0
1994/95											0.0			0
1992/93											0.0			0
1993/94											0.0			0
1994/95											0.0			0
<b>SUBTOTAL SPECIAL ASSIGNMENT POOL</b>														
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43	0	43
1993/94	0.0	0.0	0.0	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	0.0	0.0	0.0	40	0	40

(ACB)

**PERSONNEL BRANCH  
REFERENCE LEVELS**

03:49 PM  
21-Apr-92

BUDGET (\$ 000)											POSITION BASE		
ITEMS	EBP & OTHER STAT	CV-024 CANADA BASED SALARIES	CV-015 OVERTIME	CV-020 FSD	CV-022 CG-OP EDUCATION	CV-023 COSEP	CV-014 OPERATING	CV-050 CAPITAL	GRANTS	TOTAL	CANADA - BASED		
											HQ	ABROAD	TOTAL
CIDA DECENTRALIZATION													
1992/93	1,060.0	5,200.0	26.0	3,353.0	0.0	0.0	1,298.0	0.0	0.0	10,937.0	14	0	14
1993/94	1,022.0	4,900.0	26.0	3,234.0	0.0	0.0	1,298.0	0.0	0.0	10,480.0	14	0	14
1994/95	1,022.0	4,900.0	26.0	3,234.0	0.0	0.0	1,298.0	0.0	0.0	10,480.0	14	0	14
(1) TRANSFER OF TRAINING COSTS TO CIDA (1992-93 MYOP)													
1992/93							(465.0)			(465.0)			0
1993/94							(465.0)			(465.0)			0
1994/95							(465.0)			(465.0)			0
(2) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)													
1992/93							(6.0)			(6.0)			0
1993/94							(6.0)			(6.0)			0
1994/95							(6.0)			(6.0)			0
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
1992/93										0.0			0
1993/94										0.0			0
1994/95										0.0			0
TOTAL CIDA DECENTRALIZATION													
1992/93	1,060.0	5,200.0	26.0	3,353.0	0.0	0.0	827.0	0.0	0.0	10,466.0	14	0	14
1993/94	1,022.0	4,900.0	26.0	3,234.0	0.0	0.0	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	0.0	0.0	827.0	0.0	0.0	10,009.0	14	0	14
TOTAL BRANCH REFERENCE LEVEL													
1992/93	35,308.0	213,618.0	139.0	70,747.0	100.0	130.0	36,590.2	821.0	240.0	357,693.2	380	9	389
1993/94	34,592.0	219,261.0	130.0	71,961.0	100.0	130.0	36,480.2	388.0	240.0	363,291.2	382	9	391
1994/95	34,472.0	218,194.0	139.0	72,340.0	100.0	130.0	36,296.2	303.0	240.0	362,614.2	381	9	390



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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	168.0	168.0	168.0
OPERATING / FONCTIONNEMENT	8,480.1	7,883.7	7,883.7
CAPITAL / CAPITAL	22.0	25.0	25.0
GRANTS / SUBVENTIONS	23,531.8	23,381.8	23,481.8
CONTRIBUTIONS	14,720.0	16,990.0	17,790.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>46,921.9</b>	<b>48,448.5</b>	<b>49,348.5</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	123.0	123.0	123.0

(BCB)

**COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS**

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS										
1992/93	159.0	0.0	8,733.7	22.0	22,572.8	0.0	31,487.5	124	0	124
1993/94	159.0	0.0	8,755.7	0.0	22,572.8	0.0	31,487.5	124	0	124
1994/95	159.0	0.0	8,755.7	0.0	22,572.8	0.0	31,487.5	124	0	124
(1) TRILATERAL TRADE NEGOTIATIONS (TB 816467) - BMS										
1992/93			85.0				85.0			0
1993/94			0.0				0.0			0
1994/95			0.0				0.0			0
(2) RADIO CANADA INTERNATIONAL (TB 817290)										
1992/93						14,720.0	14,720.0			0
1993/94						16,990.0	16,990.0			0
1994/95						17,790.0	17,790.0			0
(3) GRANTS IN AID OF ACADEMIC RELATIONS (1992-93 MYOP)										
1992/93					(260.0)		(260.0)			0
1993/94					(160.0)		(160.0)			0
1994/95					(60.0)		(60.0)			0
(4) RESTORE ODA PORTION OF GRANTS IN AID OF ACADEMIC RELATIONS (PMB; APRIL 17, 1991)										
1992/93					1,029.0		1,029.0			0
1993/94					1,029.0		1,029.0			0
1994/95					1,029.0		1,029.0			0
(5) RESTORE NON-ODA PORTION OF GRANTS IN AID OF ACADEMIC RELATIONS (PMB; JUNE 28, 1991)										
1992/93					507.0		507.0			0
1993/94					482.0		482.0			0
1994/95					482.0		482.0			0
(6) PREPARING FOR SPAIN '92 - TRANSFER TO RGB (PMB; NOVEMBER 1, 1991)										
1992/93			(40.0)				(40.0)			0
1993/94			0.0				0.0			0
1994/95			0.0				0.0			0

(BCB)

**COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS**

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
(7) TRANSFER TO MCB FOR FACSRUTE (MST 9898 OF DECEMBER 10, 1991)										
1992 / 93			(181.0)				(181.0)			0
1993 / 94			(181.0)				(181.0)			0
1994 / 95			(181.0)				(181.0)			0
(8) TECHNICAL ADJUSTMENT TO GRANTS (1992-93 MYOP)										
1992 / 93					108.0		108.0			0
1993 / 94					108.0		108.0			0
1994 / 95					108.0		108.0			0
(9) OVERTIME (1992-93 MYOP)										
1992 / 93	9.0						9.0			0
1993 / 94	9.0						9.0			0
1994 / 95	9.0						9.0			0
(10) MINOR CAPITAL REPLACEMENT (RESOURCE ALLOCATION)										
1992 / 93				0.0			0.0			0
1993 / 94				25.0			25.0			0
1994 / 95				25.0			25.0			0
(11) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992 / 93			(49.0)				(49.0)			0
1993 / 94			(49.0)				(49.0)			0
1994 / 95			(49.0)				(49.0)			0
(12) MEDIA RELATIONS OFFICE (RESOURCE ALLOCATION)										
1992 / 93			250.0				250.0			0
1993 / 94			250.0				250.0			0
1994 / 95			250.0				250.0			0
(13) NATIONAL ANTHEM (RESOURCE ALLOCATION)										
1992 / 93			47.0				47.0			0
1993 / 94			0.0				0.0			0
1994 / 95			0.0				0.0			0



(BCB)

**COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS**

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
(14) NAFTA COMMUNICATIONS (RESOURCE ALLOCATION)										
	1992/93		400.0				400.0			0
	1993/94		0.0				0.0			0
1994/95			0.0				0.0			0
(15) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)										
	1992/93		(117.0)				(117.0)			0
	1993/94		(117.0)				(117.0)			0
1994/95			(117.0)				(117.0)			0
(16) HARVARD STUDY TOUR (FEBRUARY, 1992 FEDERAL BUDGET)										
	1992/93		(30.0)				(30.0)			0
	1993/94		(30.0)				(30.0)			0
1994/95			(30.0)				(30.0)			0
(17) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
	1992/93		(650.0)				(650.0)			0
	1993/94		(650.0)				(650.0)			0
1994/95			(650.0)				(650.0)			0
(18) TRANSFER OF GENEXAG CONTRACT MANAGEMENT FUNDS FROM RGB										
	1992/93		128.4				128.4			0
	1993/94		128.4				128.4			0
1994/95			128.4				128.4			0
(19) REDUCTION IN GRANTS IN AID OF CULTURAL RELATIONS (PMB; FEBRUARY 27, 1992)										
	1992/93		(95.0)		(425.0)		(520.0)			0
	1993/94		(95.0)		(425.0)		(520.0)			0
1994/95			(95.0)		(425.0)		(520.0)			0
(20) DISCONTINUATION OF GENEXAG AGREEMENT (PMB; FEBRUARY 27, 1992)										
	1992/93		0.0				0.0			0
	1993/94		(126.4)				(126.4)			0
1994/95			(126.4)				(126.4)			0

(BCB)

COMMUNICATIONS AND CULTURE BRANCH  
REFERENCE LEVELS

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
(21) REDUCTION IN GRANTS IN AID OF ACADEMIC RELATIONS (PMB; FEBRUARY 27, 1992)	1992/93				0.0		0.0			0
	1993/94				(225.0)		(225.0)			0
	1994/95				(225.0)		(225.0)			0
(22) DELETION OF A DIRECTOR GENERAL'S POSITION (EX DOWNSIZING)	1992/93						0.0	(1)		(1)
	1993/94						0.0	(1)		(1)
	1994/95						0.0	(1)		(1)
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	168.0	0.0	8,480.1	22.0	23,531.8	14,720.0	46,921.9	123	0	123
1993/94	168.0	0.0	7,883.7	25.0	23,381.8	18,990.0	48,448.5	123	0	123
1994/95	168.0	0.0	7,883.7	25.0	23,481.8	17,790.0	48,348.5	123	0	123

**WORLD EXHIBITIONS PROGRAM  
REFERENCE LEVELS**

11:55 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)									POSITION BASE		
	EBP & OTHER STAT	CV - 024 CANADA BASED SALARIES	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
										HQ	ABROAD	TOTAL
<b>OPENING REFERENCE LEVELS</b>												
1992/93	47.0	300.0	0.0	0.0	8,107.0	880.0	0.0	16.0	9,350.0	6	0	6
1993/94	47.0	300.0	0.0	0.0	195.0	0.0	0.0	16.0	558.0	6	0	6
1994/95	47.0	300.0	0.0	0.0	195.0	0.0	0.0	16.0	558.0	6	0	6
<b>(1) 1992-93 MYOP ADJUSTMENTS</b>												
1992/93	7.0	37.0			1,236.0				1,280.0			0
1993/94	4.0	27.0			(14.0)				17.0			0
1994/95	4.0	27.0			(14.0)				17.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
1992/93									0.0			0
1993/94									0.0			0
1994/95									0.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	54.0	337.0	0.0	0.0	9,343.0	880.0	0.0	16.0	10,630.0	6	0	6
1993/94	51.0	327.0	0.0	0.0	181.0	0.0	0.0	16.0	575.0	6	0	6
1994/95	51.0	327.0	0.0	0.0	181.0	0.0	0.0	16.0	575.0	6	0	6



**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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	57.0	57.0	57.0
OPERATING / FONCTIONNEMENT	238.1	250.1	250.1
CAPITAL / CAPITAL	30.0		
GRANTS / SUBVENTIONS	15.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>340.1</b>	<b>307.1</b>	<b>307.1</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	31.0	31.0	31.0

(CPD)

POLICY PLANNING AND COORDINATION BUREAU  
REFERENCE LEVELS

11:25 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS										
1992/93	44.0	0.0	251.1	0.0	15.0	0.0	310.1	27	0	27
1993/94	44.0	0.0	266.1	0.0	0.0	0.0	310.1	27	0	27
1994/95	44.0	0.0	266.1	0.0	0.0	0.0	310.1	27	0	27
(1) CORRESPONDENCE UNIT (PMB; MAY 1, 1991)										
1992/93	10.0						10.0	5		5
1993/94	10.0						10.0	5		5
1994/95	10.0						10.0	5		5
(2) OVERTIME (1992-93 MYOP)										
1992/93	3.0						3.0			0
1993/94	3.0						3.0			0
1994/95	3.0						3.0			0
(3) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(8.0)				(8.0)			0
1993/94			(8.0)				(8.0)			0
1994/95			(8.0)				(8.0)			0
(4) DELETION OF CPG DIRECTOR'S POSITION (EX DOWNSIZING)										
1992/93							0.0	(1)		(1)
1993/94							0.0	(1)		(1)
1994/95							0.0	(1)		(1)
(5) CANSIM DATA LINK (RESOURCE ALLOCATION)										
1992/93			20.0				20.0			0
1993/94			20.0				20.0			0
1994/95			20.0				20.0			0
(6) BAR CODE SOFTWARE FOR CABINET DOCUMENTS (RESOURCE ALLOCATION)										
1992/93			3.0				3.0			0
1993/94			0.0				0.0			0
1994/95			0.0				0.0			0

POLICY PLANNING AND COORDINATION BUREAU  
REFERENCE LEVELS

11:25 AM  
21-Apr-92

(CPD)

ITEMS	BUDGET (\$ 000)							POSITION BASE			
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL	
(7) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)											
1992/93			(3.0)				(3.0)			0	
1993/94			(3.0)				(3.0)			0	
1994/95			(3.0)				(3.0)			0	
(8) DISCONTINUATION OF TELEX SUMMARY / OVERNIGHT DIG EST (FEBRUARY, 1992 FEDERAL BUDGET)											
1992/93			(25.0)				(25.0)			0	
1993/94			(25.0)				(25.0)			0	
1994/95			(25.0)				(25.0)			0	
(9) REPLACEMENT MINOR CAPITAL (RESOURCE ALLOCATION)											
1992/93				30.0			30.0			0	
1993/94				0.0			0.0			0	
1994/95				0.0			0.0			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
<b>TOTAL BRANCH REFERENCE LEVEL</b>											
1992/93	57.0	0.0	238.1	30.0	15.0	0.0	340.1	31	0	31	
1993/94	57.0	0.0	250.1	0.0	0.0	0.0	307.1	31	0	31	
1994/95	57.0	0.0	250.1	0.0	0.0	0.0	307.1	31	0	31	





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

**REFERENCE LEVELS  
 NIVEAUX DE REFERENCE**

<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	95.0	95.0	95.0
LES SALARIES / SALAIRES DES ERP	271.0	271.0	271.0
OPERATING / FONCTIONNEMENT	2,828.4	2,806.4	2,806.4
CAPITAL / CAPITAL	88.6	43.6	43.6
CONTRIBUTIONS	15,903.0	15,603.0	15,603.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>19,186.0</b>	<b>18,819.0</b>	<b>18,819.0</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	88.7	87.0	87.0
MISSIONS	11.0	11.0	11.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>99.7</b>	<b>98.0</b>	<b>98.0</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**

(EFB)

12:24 PM  
21-Apr-92

BUDGET (\$ 000)									POSITION BASE			
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
	1992/93	112.8	268.0	5,080.8	28.6	0.0	18,124.0	23,614.2	161.0	11.0	172.0	7.0
	1993/94	112.8	268.0	5,078.8	28.6	0.0	17,824.0	23,112.2	161.0	11.0	172.0	7.0
	1994/95	112.8	268.0	5,078.8	28.6	0.0	17,824.0	23,112.2	161.0	11.0	172.0	7.0
<b>(1) ADJUSTMENT FOR HEADQUARTERS DOWNSIZING</b>	1992/93							0.0	6.0		6.0	
	1993/94							0.0	6.0		6.0	
	1994/95							0.0	6.0		6.0	
<b>(2) REORGANIZATION OF TRADE RESOURCES - TRANSFER FROM TFB</b>	1992/93	11.0		1,386.0	15.0			1,412.0	40.0		40.0	
	1993/94	11.0		1,388.0	15.0			1,412.0	40.0		40.0	
	1994/95	11.0		1,386.0	15.0			1,412.0	40.0		40.0	
<b>(3) REORGANIZATION OF TRADE RESOURCES - TRANSFER TO KFB</b>	1992/93	(45.0)		(3,629.4)		(5,217.0)		(8,891.4)	(125.0)		(125.0)	
	1993/94	(45.0)		(3,629.4)		(5,217.0)		(8,891.4)	(125.0)		(125.0)	
	1994/95	(45.0)		(3,629.4)		(5,217.0)		(8,891.4)	(125.0)		(125.0)	
<b>(4) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1992-93 MYOP)</b>	1992/93		24.0	10.0				34.0			0.0	
	1993/94		24.0	10.0				34.0			0.0	
	1994/95		24.0	10.0				34.0			0.0	
<b>(5) CURRENCY ADJUSTMENT POECD (1992-93 MYOP)</b>	1992/93		(21.0)	(47.0)				(68.0)			0.0	
	1993/94		(21.0)	(47.0)				(68.0)			0.0	
	1994/95		(21.0)	(47.0)				(68.0)			0.0	
<b>(6) OFFICIAL RESIDENCE MAINTENANCE POECD (1991-92 MID-YEAR REVIEW)</b>	1992/93			(10.0)				(10.0)			0.0	
	1993/94			0.0				0.0			0.0	
	1994/95			0.0				0.0			0.0	
<b>(7) ADJUSTMENT TO CONTRIBUTIONS (1992-93 MYOP)</b>	1992/93					3,196.0		3,196.0			0.0	
	1993/94					3,196.0		3,196.0			0.0	
	1994/95					3,196.0		3,196.0			0.0	

**ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH  
REFERENCE LEVELS**

(EFB)

12:24 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>(8) OVERTIME (1992-93 MYOP)</b>												
1992/93	11.2						11.2			0.0		
1993/94	11.2						11.2			0.0		
1994/95	11.2						11.2			0.0		
<b>(9) INCORPORATION OF NBX REFERENCE LEVELS INTO BRANCH REFERENCE LEVELS</b>												
1992/93	2.0		50.0				52.0	3.0		3.0		
1993/94	2.0		50.0				52.0	3.0		3.0		
1994/95	2.0		50.0				52.0	3.0		3.0		
<b>(10) TRANSFER OF NAX REFERENCE LEVELS FROM TFB</b>												
1992/93	3.0		72.0				75.0	2.0		2.0		
1993/94	3.0		72.0				75.0	2.0		2.0		
1994/95	3.0		72.0				75.0	2.0		2.0		
<b>(11) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>												
1992/93			(89.0)				(89.0)			0.0		
1993/94			(89.0)				(89.0)			0.0		
1994/95			(89.0)				(89.0)			0.0		
<b>(12) UNCED REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>												
1992/93						(200.0)	(200.0)			0.0		
1993/94						0.0	0.0			0.0		
1994/95						0.0	0.0			0.0		
<b>(13) INTERNATIONAL DEBT SEMINAR (RESOURCE ALLOCATION)</b>												
1992/93			30.0				30.0			0.0		
1993/94			0.0				0.0			0.0		
1994/95			0.0				0.0			0.0		
<b>(14) INTERNATIONAL INSTITUTE OF APPLIED SYSTEMS ANALYSIS - FUNDING FOR A TRANSFER TO VOTE 10 (RESOURCE ALLOCATION)</b>												
1992/93				45.0			45.0			0.0		
1993/94				0.0			0.0			0.0		
1994/95				0.0			0.0			0.0		
<b>(15) PUBLISH INTERNATIONAL TRADE BUSINESS PLAN (RESOURCE ALLOCATION)</b>												
1992/93			24.0				24.0			0.0		
1993/94			24.0				24.0			0.0		
1994/95			24.0				24.0			0.0		

**ECONOMIC POLICY AND TRADE COMPETITIVENESS BRANCH  
REFERENCE LEVELS**

(EFB)

12:24 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(16) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)												
1992 / 93			(24.0)									0.0
1993 / 94			(24.0)									0.0
1994 / 95			(24.0)									0.0
(17) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992 / 93			(25.0)									0.0
1993 / 94			(25.0)									0.0
1994 / 95			(25.0)									0.0
(18) UNCED TASK FORCE (PMB; JUNE 13, 1991)												
1992 / 93								0.0	1.7			1.7
1993 / 94								0.0	0.0			0.0
1994 / 95								0.0	0.0			0.0
1992 / 93								0.0				0.0
1993 / 94								0.0				0.0
1994 / 95								0.0				0.0
1992 / 93								0.0				0.0
1993 / 94								0.0				0.0
1994 / 95								0.0				0.0
1992 / 93								0.0				0.0
1993 / 94								0.0				0.0
1994 / 95								0.0				0.0
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992 / 93	95.0	271.0	2,828.4	88.8	0.0	15,903.0	19,186.0	88.7	11.0	99.7		7.0
1993 / 94	95.0	271.0	2,806.4	43.8	0.0	15,803.0	16,819.0	87.0	11.0	98.0		7.0
1994 / 95	95.0	271.0	2,806.4	43.8	0.0	15,803.0	16,819.0	87.0	11.0	98.0		7.0



**CANADA-FRANCE MARITIME BOUNDARY ARBITRATION  
 ARBITRAGE DE LA FRONTIERE MARITIME CANADA-FRANCE**

**REFERENCE LEVELS  
 NIVEAUX DE REFERENCE**

BUDGET (\$ 000)	1992/93	1993/94	1994/95
OPERATING / FONCTIONNEMENT	67.0		
BRANCH TOTAL / TOTAL DU SECTEUR	67.0		
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
HEADQUARTERS / ADMINISTRATION CENTRALE	0.3		







**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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	606.0	606.0	606.0
LES SALARIES / SALAIRES DES ERP	12,856.0	12,611.0	12,611.0
OPERATING / FONCTIONNEMENT	35,664.8	35,065.8	35,065.8
CAPITAL / CAPITAL	3,167.0	2,950.0	2,950.0
CONTRIBUTIONS	435.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>52,728.8</b>	<b>51,232.8</b>	<b>51,232.8</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	56.0	56.0	56.0
MISSIONS	359.0	359.0	359.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>415.0</b>	<b>415.0</b>	<b>415.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>1,151.0</b>	<b>1,151.0</b>	<b>1,151.0</b>

(GGB)

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

12:56 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	421.0	9,550.0	27,071.0	2,523.0	0.0	435.0	40,000.0	57	291	348	760	
1993/94	421.0	9,445.0	27,062.0	2,478.0	0.0	0.0	39,406.0	57	291	348	760	
1994/95	421.0	9,445.0	27,062.0	2,478.0	0.0	0.0	39,406.0	57	291	348	760	
<b>(1) CONVERSION OF PRC POSITIONS TO MSG POSITIONS - DAMASCUS AND BAGHDAD (1992-93 MYOP)</b>												
1992/93	(4.0)						(4.0)		(2)	(2)		
1993/94	(4.0)						(4.0)		(2)	(2)		
1994/95	(4.0)						(4.0)		(2)	(2)		
<b>(2) TECHNICAL ADJUSTMENT - REPLACEMENT OF TRADE OFFICERS IN SUB-SAHARA WITH LES</b>												
1992/93				576.0	24.0		600.0				0	
1993/94				576.0	24.0		600.0				0	
1994/95				576.0	24.0		600.0				0	
<b>(3) TRANSFER OF LES POSITION FROM ROME TO TUNIS</b>												
1992/93		10.0	10.0				20.0				0	1
1993/94		10.0	10.0				20.0				0	1
1994/95		10.0	-10.0				20.0				0	1
<b>(4) COMPENSATION FOR FAX COSTS AT MISSIONS</b>												
1992/93							60.0				0	
1993/94							60.0				0	
1994/95							60.0				0	
<b>(5) REDEPLOYMENT OF HWC DOCTOR FROM HONG KONG TO CAIRO</b>												
1992/93		11.5	110.0	72.0			193.5		1	1		
1993/94		11.5	110.0	0.0			121.5		1	1		
1994/95		11.5	110.0	0.0			121.5		1	1		
<b>(6) HONORARY CONSULS</b>												
1992/93							110.0				0	
1993/94							110.0				0	
1994/95							110.0				0	
<b>(7) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1992-93 MYOP)</b>												
1992/93		940.5	3,035.0				3,975.5				0	
1993/94		940.5	2,860.0				3,800.5				0	
1994/95		940.5	2,860.0				3,800.5				0	

(GGB)

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

12:56 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(8) CURRENCY ADJUSTMENT (1992-93 MYOP)												
1992/93		(808.0)	(1,870.0)				(2,678.0)			0		
1993/94		(808.0)	(1,870.0)				(2,678.0)			0		
1994/95		(808.0)	(1,870.0)				(2,678.0)			0		
(9) COMMERCIAL LES IN CAIRO (CORPORATE REVIEW)												
1992/93		30.0					30.0			0		1
1993/94		30.0					30.0			0		1
1994/95		30.0					30.0			0		1
(10) QUEBEC IMMIGRATION OFFICE IN DAMASCUS (TB 817885)												
1992/93							230.0			0		
1993/94							230.0			0		
1994/95							230.0			0		
(11) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)												
1992/93							(18.0)			0		
1993/94							(18.0)			0		
1994/95							(18.0)			0		
(12) OVERTIME (1992-93 MYOP)												
1992/93	108.0						108.0			0		
1993/94	108.0						108.0			0		
1994/95	108.0						108.0			0		
(13) FURNISHING SCHEMES (RESOURCE ALLOCATION)												
1992/93					100.0		100.0			0		
1993/94					0.0		0.0			0		
1994/95					0.0		0.0			0		
(14) SECURE FAX IN LUSAKA (CORPORATE REVIEW)												
1992/93		15.0					15.0			0		1
1993/94		15.0					15.0			0		1
1994/95		15.0					15.0			0		1
(15) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(200.0)			0		
1993/94							(200.0)			0		
1994/95							(200.0)			0		

(GGB)

AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS12:56 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(16) TRANSFER OF FAIRS AND MISSIONS BUDGET TO TFB												
1992 / 93			(995.2)				(995.2)			0		
1993 / 94			(995.2)				(995.2)			0		
1994 / 95			(995.2)				(995.2)			0		
(17) MIDDLE EAST PEACE CONFERENCE (RESOURCE ALLOCATION)												
1992 / 93			200.0				200.0			0		
1993 / 94			0.0				0.0			0		
1994 / 95			0.0				0.0			0		
(18) TRADE PROGRAM IN TEHRAN (RESOURCE ALLOCATION)												
1992 / 93		44.0					44.0			0		1
1993 / 94		44.0					44.0			0		1
1994 / 95		44.0					44.0			0		1
(19) GARDNER AND CLEANER IN LUSAKA (RESOURCE ALLOCATION)												
1992 / 93		20.0					20.0			0		2
1993 / 94		20.0					20.0			0		2
1994 / 95		20.0					20.0			0		2
(20) RESTRUCTURING OF GGBS/GAA AND CANCELLATION OF RSA PUBLIC AFFAIRS FUND (FEBRUARY, 1992 FEDERAL BUDGET)												
1992 / 93			(100.0)				(100.0)			0		
1993 / 94			(100.0)				(100.0)			0		
1994 / 95			(100.0)				(100.0)			0		
(21) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992 / 93			(100.0)				(100.0)			0		
1993 / 94			(100.0)				(100.0)			0		
1994 / 95			(100.0)				(100.0)			0		
(22) DELETION OF A DIRECTOR GENERAL'S POSITION (EX DOWNSIZING)												
1992 / 93							0.0	(1)		(1)		
1993 / 94							0.0	(1)		(1)		
1994 / 95							0.0	(1)		(1)		
(23) CONVERSION OF TWO PART-TIME LES POSITIONS TO ONE FULL-TIME POSITION IN ABIDJAN (MCBA 189; MARCII 15, 1992)												
1992 / 93							0.0			0		(1)
1993 / 94							0.0			0		(1)
1994 / 95							0.0			0		(1)



(GGB)

**AFRICA AND MIDDLE EAST BRANCH  
REFERENCE LEVELS**

12:56 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
<b>CIDA DECENTRALIZATION OPENING REFERENCE LEVELS</b>												
1992/93	81.0	3,043.0	7,548.0	448.0	0.0	0.0	11,120.0	0	69	69	368	
1993/94	81.0	2,903.0	7,333.0	448.0	0.0	0.0	10,765.0	0	69	69	368	
1994/95	81.0	2,903.0	7,333.0	448.0	0.0	0.0	10,765.0	0	69	69	368	
<b>(1) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)</b>												
1992/93			(2.0)				(2.0)			0		
1993/94			(2.0)				(2.0)			0		
1994/95			(2.0)				(2.0)			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
<b>TOTAL CIDA DECENTRALIZATION</b>												
1992/93	81.0	3,043.0	7,546.0	448.0	0.0	0.0	11,118.0	0	69	69	368	
1993/94	81.0	2,903.0	7,331.0	448.0	0.0	0.0	10,763.0	0	69	69	368	
1994/95	81.0	2,903.0	7,331.0	448.0	0.0	0.0	10,763.0	0	69	69	368	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	606.0	12,858.0	35,664.8	3,167.0	0.0	438.0	52,728.8	56	359	415	1,151	
1993/94	606.0	12,611.0	35,065.8	2,950.0	0.0	0.0	51,232.8	56	359	415	1,151	
1994/95	606.0	12,011.0	35,065.8	2,950.0	0.0	0.0	51,232.8	56	359	415	1,151	



**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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	312.0	312.0	312.0
LES SALARIES / SALAIRES DES ERP	2,531.0	2,531.0	2,531.0
OPERATING / FONCTIONNEMENT	30,406.0	31,644.0	25,831.0
CAPITAL / CAPITAL	2,492.5	2,151.5	1,591.5
GRANTS / SUBVENTIONS	240.1	240.1	240.1
CONTRIBUTIONS	130,841.0	130,959.0	130,674.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>166,822.6</b>	<b>167,837.6</b>	<b>161,179.6</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	171.0	170.0	170.0
MISSIONS	91.0	91.0	91.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>262.0</b>	<b>261.0</b>	<b>261.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>50.0</b>	<b>50.0</b>	<b>50.0</b>



POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS

(IFB)

02:33 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	275.0	2,522.0	27,697.0	2,152.5	300.1	117,484.0	150,430.6	171	91	262	50	
1993/94	275.0	2,522.0	27,828.0	2,151.5	300.1	117,669.0	150,745.6	171	91	262	50	
1994/95	275.0	2,522.0	27,828.0	2,151.5	300.1	117,669.0	150,745.6	171	91	262	50	
<b>(1) INTERNATIONAL DRUG STRATEGY (TB 815637)</b>												
1992/93			200.0			2,800.0	3,000.0			0		
1993/94			1,700.0			2,800.0	4,500.0			0		
1994/95			200.0			2,800.0	3,000.0			0		
<b>(2) ACTIVITIES OF INTERNATIONAL FRENCH-SPEAKING COMMUNITY (TB 814713)</b>												
1992/93						0.0	0.0			0		
1993/94						0.0	0.0			0		
1994/95						(425.0)	(425.0)			0		
<b>(3) INTERNATIONAL CIVIL AVIATION ORGANIZATION: REVISED RENTAL COSTS (TB 814481)</b>												
1992/93			0.0				0.0			0		
1993/94			0.0				0.0			0		
1994/95			(3,710.0)				(3,710.0)			0		
<b>(4) INTERNATIONAL CIVIL AVIATION ORGANIZATION: MAINTENANCE AND REPAIR COSTS (1992-93 MYOP)</b>												
1992/93			1,275.0				1,275.0			0		
1993/94			1,000.0				1,000.0			0		
1994/95			600.0				600.0			0		
<b>(5) CONVENTIONAL ARMED FORCES IN EUROPE - TECHNICAL ADJUSTMENT (1992-93 MYOP)</b>												
1992/93						52.0	52.0			0		
1993/94						(105.0)	(105.0)			0		
1994/95						(105.0)	(105.0)			0		
<b>(6) SAFETY OF CANADIANS ABROAD (TB 814878)</b>												
1992/93			0.0	0.0			0.0			0		
1993/94			0.0	0.0			0.0			0		
1994/95			(203.0)	(560.0)			(763.0)			0		
<b>(7) CURRENCY ADJUSTMENT (1992-93 MYOP)</b>												
1992/93		(197.0)	(582.0)				(779.0)			0		
1993/94		(197.0)	(582.0)				(779.0)			0		
1994/95		(197.0)	(582.0)				(779.0)			0		





(IFB)

**POLITICAL AND INTERNATIONAL SECURITY AFFAIRS BRANCH  
REFERENCE LEVELS**

02:33 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(24) INTERNATIONAL DRUG STRATEGY REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93			(200.0)				(200.0)				0	
1993/94			(200.0)				(200.0)				0	
1994/95			(200.0)				(200.0)				0	
(25) INFO FLOW PROGRAM REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93			(10.0)				(10.0)				0	
1993/94			(10.0)				(10.0)				0	
1994/95			(10.0)				(10.0)				0	
(26) CSCE FOLLOW-UP MEETING HELSINKI (RESOURCE ALLOCATION)												
1992/93			100.0				100.0				0	
1993/94			0.0				0.0				0	
1994/95			0.0				0.0				0	
(27) COMMISSIONAIRES (RESOURCE ALLOCATION)												
1992/93			59.0				59.0				0	
1993/94			59.0				59.0				0	
1994/95			59.0				59.0				0	
(28) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93			(60.0)				(60.0)				0	
1993/94			(60.0)				(60.0)				0	
1994/95			(60.0)				(60.0)				0	
(29) TRANSFER OF PRC POSITION FROM BAGHDAD TO ESK (MCBA 994; NOVEMBER 22, 1991)												
1992/93							0.0	1			1	
1993/94							0.0	1			1	
1994/95							0.0	1			1	
(30) DELETION OF TWO DIRECTOR POSITIONS (EX DOWNSIZING)												
1992/93							0.0	(1)			(1)	
1993/94							0.0	(2)			(2)	
1994/95							0.0	(2)			(2)	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	312.0	2,531.0	30,406.0	2,492.5	240.1	130,841.0	166,822.5	171	81	252	50	
1993/94	312.0	2,531.0	31,644.0	2,151.5	240.1	130,959.0	167,837.5	170	81	251	50	
1994/95	312.0	2,531.0	25,831.0	1,591.5	240.1	130,874.0	161,179.5	170	81	251	50	

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

**LEGAL AFFAIRS BRANCH  
SECTEUR DES AFFAIRES JURIDIQUES**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	64.0	56.0	56.0
OPERATING / FONCTIONNEMENT	1,253.9	1,173.9	1,173.9
CAPITAL / CAPITAL	40.0	25.0	25.0
GRANTS / SUBVENTIONS	3,684.0	3,684.0	3,684.0
CONTRIBUTIONS	17.0	17.0	17.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>5,058.9</b>	<b>4,955.9</b>	<b>4,955.9</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	58.0	52.0	52.0

(JFB)

**LEGAL, CONSULAR AND IMMIGRATION AFFAIRS  
REFERENCE LEVELS**

02:33 PM  
21-Apr-92

BUDGET (\$ 000)									POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HO	ABROAD	TOTAL	
<b>OPENING REFERENCE LEVELS</b>											
1992/93	37.0	0.0	1,295.9	0.0	3,684.0	13.0	5,029.9	48	0	48	
1993/94	37.0	0.0	1,295.9	0.0	3,684.0	13.0	5,029.9	48	0	48	
1994/95	37.0	0.0	1,295.9	0.0	3,684.0	13.0	5,029.9	48	0	48	
<b>(1) DOMESTIC LEGAL SERVICES (1992-93 MYOP)</b>											
1992/93	4.0		7.0	10.0			21.0	2		2	
1993/94	4.0		7.0	0.0			11.0	2		2	
1994/95	4.0		7.0	0.0			11.0	2		2	
<b>(2) ACCESS TO INFORMATION (1992-93 MYOP)</b>											
1992/93	2.0		4.0	5.0			11.0	1		1	
1993/94	2.0		4.0	0.0			6.0	1		1	
1994/95	2.0		4.0	0.0			6.0	1		1	
<b>(3) ENVIRONMENTAL ASSESSMENT AND REVIEW PROCESS (TB 817144)</b>											
1992/93	8.0		80.0				88.0	4		4	
1993/94	0.0		0.0				0.0	0		0	
1994/95	0.0		0.0				0.0	0		0	
<b>(4) TECHNICAL ADJUSTMENT FOR CONTRIBUTIONS (1992-93 MYOP)</b>											
1992/93						4.0	4.0			0	
1993/94						4.0	4.0			0	
1994/95						4.0	4.0			0	
<b>(5) OVERTIME (1992-93 MYOP)</b>											
1992/93	13.0						13.0			0	
1993/94	13.0						13.0			0	
1994/95	13.0						13.0			0	
<b>(6) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>											
1992/93			(55.0)				(55.0)			0	
1993/94			(55.0)				(55.0)			0	
1994/95			(55.0)				(55.0)			0	

LEGAL, CONSULAR AND IMMIGRATION AFFAIRS  
REFERENCE LEVELS

(JFB)

02:33 PM  
21-Apr-92

ITEMS	BUDGET (\$000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL
(7) SECRETARIAL SUPPORT PENDING RELOCATION (RESOURCE ALLOCATION)										
1992/93							0.0	1		1
1993/94							0.0	0		0
1994/95							0.0	0		0
(8) INCREASED CASE WORKLOAD (RESOURCE ALLOCATION)										
1992/93							0.0	1		1
1993/94							0.0	0		0
1994/95							0.0	0		0
(9) CLERICAL SUPPORT NAFTA / MTN NEGOTIATIONS / IMPLEMENTATION (RESOURCE ALLOCATION)										
1992/93							0.0	1		1
1993/94							0.0	1		1
1994/95							0.0	1		1
(10) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)										
1992/93				(28.0)			(28.0)			0
1993/94				(28.0)			(28.0)			0
1994/95				(28.0)			(28.0)			0
(11) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93				(50.0)			(50.0)			0
1993/94				(50.0)			(50.0)			0
1994/95				(50.0)			(50.0)			0
(12) ESTABLISH A BRANCH CAPITAL BUDGET										
1992/93				25.0			25.0			0
1993/94				25.0			25.0			0
1994/95				25.0			25.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	64.0	0.0	1,253.9	40.0	3,684.0	17.0	5,058.9	58	0	58
1993/94	56.0	0.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52
1994/95	58.0	0.0	1,173.9	25.0	3,684.0	17.0	4,955.9	52	0	52





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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	48.0	48.0	48.0
OPERATING / FONCTIONNEMENT	3,706.0	3,706.0	3,706.0
CAPITAL / CAPITAL	220.0	25.0	25.0
CONTRIBUTIONS	3,935.0	3,935.0	3,935.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>7,909.0</b>	<b>7,714.0</b>	<b>7,714.0</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	125.0	124.0	123.0

(KFB)

**TRADE POLICY BRANCH  
REFERENCE LEVELS**

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS										
	1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	1993/94	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
(1) REORGANIZATION OF TRADE RESOURCES - TRANSFER FROM EFB										
	1992/93	45.0		3,630.0		5,217.0	8,892.0	125		125
	1993/94	45.0		3,630.0		5,217.0	8,892.0	125		125
	1994/95	45.0		3,630.0		5,217.0	8,892.0	125		125
(2) HEADQUARTERS DOWNSIZING (MARCH 1991)										
	1992/93						0.0	(6)		(6)
	1993/94						0.0	(6)		(6)
	1994/95						0.0	(6)		(6)
(3) REORGANIZATION OF TRADE RESOURCES - TRANSFER FROM UJX										
	1992/93			81.0			81.0	4		4
	1993/94			81.0			81.0	4		4
	1994/95			81.0			81.0	4		4
(4) TECHNICAL ADJUSTMENT TO CONTRIBUTIONS (1992-93 MYOP)										
	1992/93					(1,282.0)	(1,282.0)			0
	1993/94					(1,282.0)	(1,282.0)			0
	1994/95					(1,282.0)	(1,282.0)			0
(5) OVERTIME (1992-93 MYOP)										
	1992/93	3.0					3.0			0
	1993/94	3.0					3.0			0
	1994/95	3.0					3.0			0
(6) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
	1992/93			(40.0)			(40.0)			0
	1993/94			(40.0)			(40.0)			0
	1994/95			(40.0)			(40.0)			0

(KFB)

**TRADE POLICY BRANCH  
REFERENCE LEVELS**

10:57 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
(7) EXPORT - IMPORT CONTROLS DATA COMMUNICATION SERVICES (RESOURCE ALLOCATION)										
1992/93			91.0				91.0			0
1993/94			91.0				91.0			0
1994/95			91.0				91.0			0
(8) REPLACEMENT OF EXPORT - IMPORT EDP EQUIPMENT (RESOURCE ALLOCATION)										
1992/93				195.0			195.0			0
1993/94				0.0			0.0			0
1994/95				0.0			0.0			0
(9) REVISION OF EXPORT - IMPORT PERMITS ACT (RESOURCE ALLOCATION)										
1992/93							0.0	2		2
1993/94							0.0	1		1
1994/95							0.0	0		0
(10) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)										
1992/93			(36.0)				(36.0)			0
1993/94			(36.0)				(36.0)			0
1994/95			(36.0)				(36.0)			0
(11) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(20.0)				(20.0)			0
1993/94			(20.0)				(20.0)			0
1994/95			(20.0)				(20.0)			0
(12) MINOR CAPITAL REPLACEMENT (RESOURCE ALLOCATION)										
1992/93				25.0			25.0			0
1993/94				25.0			25.0			0
1994/95				25.0			25.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	48.0	0.0	3,706.0	220.0	0.0	3,935.0	7,909.0	125	0	125
1993/94	48.0	0.0	3,706.0	25.0	0.0	3,935.0	7,714.0	124	0	124
1994/95	48.0	0.0	3,706.0	25.0	0.0	3,935.0	7,714.0	123	0	123

1990-1991  
P. 15  
1990-1991  
P. 15

**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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	407.0	399.0	399.0
LES SALARIES / SALAIRES DES ERP	11,531.0	11,419.0	11,419.0
OPERATING / FONCTIONNEMENT	28,614.1	26,754.1	26,754.1
CAPITAL / CAPITAL	2,001.1	1,906.1	1,906.1
CONTRIBUTIONS	10,728.0	10,728.0	10,728.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>53,281.2</b>	<b>51,206.2</b>	<b>51,206.2</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	50.0	50.0	50.0
MISSIONS	247.0	245.0	245.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>297.0</b>	<b>295.0</b>	<b>295.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>647.0</b>	<b>645.0</b>	<b>645.0</b>

(LGB)

**LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS**

01:37 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	266.0	8,315.0	23,905.7	1,942.1	0.0	9,472.0	43,900.8	50	228	278	605	
1993/94	264.0	8,315.0	22,702.7	1,847.1	0.0	10,213.0	43,341.8	50	228	278	605	
1994/95	264.0	8,315.0	22,702.7	1,847.1	0.0	10,213.0	43,341.8	50	228	278	605	
<b>(1) CONVERSION OF PRC POSITION TO MSG POSITION IN MEXICO</b>												
1992/93	(2.0)						(2.0)		(1)	(1)		
1993/94	(2.0)						(2.0)		(1)	(1)		
1994/95	(2.0)						(2.0)		(1)	(1)		
<b>(2) STRENGTHEN CANADIAN PRESENCE IN MEXICO (PMB; AUGUST 22,1991)</b>												
1992/93	8.0	93.0	191.0				290.0		2	2	3	
1993/94	0.0	31.0	10.0				41.0		0	0	1	
1994/95	0.0	31.0	10.0				41.0		0	0	1	
<b>(3) HONORARY CONSULS</b>												
1992/93			300.0				300.0			0		
1993/94			300.0				300.0			0		
1994/95			300.0				300.0			0		
<b>(4) COMPENSATION FOR FAX COSTS AT MISSIONS</b>												
1992/93			80.0				80.0			0		
1993/94			80.0				80.0			0		
1994/95			80.0				80.0			0		
<b>(5) CURRENCY ADJUSTMENT (1992-93 MYOP)</b>												
1992/93		(619.0)	(1,258.0)				(1,875.0)			0		
1993/94		(619.0)	(1,256.0)				(1,875.0)			0		
1994/95		(619.0)	(1,256.0)				(1,875.0)			0		
<b>(6) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1992-93 MYOP)</b>												
1992/93		3,110.0	5,720.0				8,830.0			0		
1993/94		3,110.0	5,400.0				8,510.0			0		
1994/95		3,110.0	5,400.0				8,510.0			0		
<b>(7) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)</b>												
1992/93			(7.0)				(7.0)			0		
1993/94			(7.0)				(7.0)			0		
1994/95			(7.0)				(7.0)			0		

(LGB)

**LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS**

01:37 PM  
21-Apr-82

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
(8) TRANSFER TO MCB FOR MITNET (LGB 1095 OF JUNE 17, 1991)	1992/93		(100.0)				(100.0)				0	
	1993/94		(100.0)				(100.0)				0	
	1994/95		(100.0)				(100.0)				0	
(9) TECHNICAL ADJUSTMENT FOR CONTRIBUTIONS (1992-93 MYOP)	1992/93					1,256.0	1,256.0				0	
	1993/94					515.0	515.0				0	
	1994/95					515.0	515.0				0	
(10) OVERTIME (1992-93 MYOP)	1992/93	99.0					99.0				0	
	1993/94	99.0					99.0				0	
	1994/95	99.0					99.0				0	
(11) REGULARIZATION OF LES TRADE POSITIONS IN QUITO (RESOURCE ALLOCATION)	1992/93		10.0				10.0				0	2
	1993/94		10.0				10.0				0	2
	1994/95		10.0				10.0				0	2
(12) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)	1992/93			(84.0)			(84.0)				0	
	1993/94			(84.0)			(84.0)				0	
	1994/95			(84.0)			(84.0)				0	
(13) TRANSFER OF FAIRS AND MISSIONS BUDGET TO TFB	1992/93			(1,275.6)			(1,275.6)				0	
	1993/94			(1,275.6)			(1,275.6)				0	
	1994/95			(1,275.6)			(1,275.6)				0	
(14) ADMINISTRATION SUPPORT IN SANTIAGO - LES (RESOURCE ALLOCATION)	1992/93						0.0				0	1
	1993/94						0.0				0	1
	1994/95						0.0				0	1
(15) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)	1992/93			(60.0)			(60.0)				0	
	1993/94			(60.0)			(60.0)				0	
	1994/95			(60.0)			(60.0)				0	



(LGB)

LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS

01:37 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
<b>SUBTOTAL BRANCH II</b>												
1992/93	369.0	10,909.0	27,414.1	1,942.1	0.0	10,728.0	51,362.2	50	229	279	611	
1993/94	361.0	10,847.0	25,710.1	1,847.1	0.0	10,728.0	49,493.2	50	227	277	609	
1994/95	361.0	10,847.0	25,710.1	1,847.1	0.0	10,728.0	49,493.2	50	227	277	609	

(LGB)

**LATIN AMERICA AND CARIBBEAN BRANCH  
REFERENCE LEVELS**

01:37 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>CIDA DECENTRALIZATION</b>												
1992/93	38.0	822.0	1,201.0	59.0	0.0	0.0	1,920.0	0	18	18	36	
1993/94	38.0	572.0	1,045.0	59.0	0.0	0.0	1,714.0	0	18	18	36	
1994/95	38.0	572.0	1,045.0	59.0	0.0	0.0	1,714.0	0	18	18	36	
<b>(1) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)</b>												
1992/93			(1.0)				(1.0)			0		
1993/94			(1.0)				(1.0)			0		
1994/95			(1.0)				(1.0)			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
<b>TOTAL CIDA DECENTRALIZATION</b>												
1992/93	38.0	822.0	1,200.0	59.0	0.0	0.0	1,919.0	0	18	18	36	
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	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	407.0	11,531.0	28,814.1	2,001.1	0.0	10,728.0	53,281.2	50	247	297	647	
1993/94	399.0	11,419.0	26,754.1	1,906.1	0.0	10,728.0	51,206.2	50	245	295	645	
1994/95	399.0	11,419.0	26,754.1	1,906.1	0.0	10,728.0	51,206.2	50	245	295	645	



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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	1,409.0	1,395.0	1,403.0
OPERATING / FONCTIONNEMENT	49,792.3	47,835.3	47,632.3
CAPITAL / CAPITAL	76,820.0	80,298.0	60,597.0
LRCP	34,716.0	30,830.0	30,830.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>162,737.3</b>	<b>160,358.3</b>	<b>140,462.3</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	762.0	756.0	760.0

(MCB)

CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS

11:36 AM  
21-Apr-82

BUDGET (\$ 000)									POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCF				HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS											
1992 / 93	1,117.0	0.0	41,675.3	77,725.0	34,716.0	0.0	0.0	155,233.3	689	0	689
1993 / 94	1,117.0	0.0	40,121.3	57,252.0	30,830.0	0.0	0.0	129,320.3	691	0	691
1994 / 95	1,117.0	0.0	40,121.3	57,252.0	30,830.0	0.0	0.0	129,320.3	691	0	691
(1) GOING GLOBAL ADJUSTMENTS: SATELLITE TRADE OFFICES IN JAPAN (MRD)											
1992 / 93			(322.0)	(144.0)				(466.0)			0
1993 / 94			(195.0)	13.0				(182.0)			0
1994 / 95			(195.0)	13.0				(182.0)			0
(2) REFINANCING SUPPLY MANDATORY SERVICES - MSD (1992-93 MYOP)											
1992 / 93			(482.0)	(818.0)				(1,300.0)			0
1993 / 94			(482.0)	(818.0)				(1,300.0)			0
1994 / 95			(482.0)	(818.0)				(1,300.0)			0
(3) REFINANCING SUPPLY MANDATORY SERVICES - MRD (1992-93 MYOP)											
1992 / 93			(1,054.0)	(43.0)				(1,097.0)			0
1993 / 94			(1,054.0)	(43.0)				(1,097.0)			0
1994 / 95			(1,054.0)	(43.0)				(1,097.0)			0
(4) SAFETY OF CANADIANS ABROAD (TB 814878)											
1992 / 93			0.0	0.0				0.0			0
1993 / 94			0.0	0.0				0.0			0
1994 / 95			(203.0)	(560.0)				(763.0)			0
(5) LONG RANGE INFORMATICS CAPITAL PROGRAM (TB 817213)											
1992 / 93	96.0			135.0				231.0	48		48
1993 / 94	90.0			21,754.0				21,844.0	45		45
1994 / 95	98.0			1,007.0				1,105.0	49		49
(6) CAPITAL INFLATION (1992-93 MYOP)											
1992 / 93				0.0				0.0			0
1993 / 94				0.0				0.0			0
1994 / 95				1,606.0				1,606.0			0

(MCB)

CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS

11:38 AM  
21-Apr-82

BUDGET (\$ 000)									POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051	GRANTS	CONTRIB	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCP				HQ	ABROAD	TOTAL
(7) CROWN ASSETS DISPOSAL (1992-93 MYOP)											
1992 / 93			994.0)					994.0)			0
1993 / 94			994.0)					994.0)			0
1994 / 95			994.0)					994.0)			0
(8) MOTOR VEHICLE REGISTRATION FEES (1992-93 MYOP)											
1992 / 93			2.0					2.0			0
1993 / 94			2.0					2.0			0
1994 / 95			2.0					2.0			0
(9) DEPARTMENTAL REPORTING SYSTEM - PRINTING (1992-93 MYOP)											
1992 / 93			19.0					19.0			0
1993 / 94			19.0					19.0			0
1994 / 95			19.0					19.0			0
(10) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD - MAINTENANCE PROGRAM - MRD (1992-93 MYOP)											
1992 / 93			991.0					991.0			0
1993 / 94			940.0					940.0			0
1994 / 95			940.0					940.0			0
(11) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD - CHANCERY / OFFICIAL RESIDENCE PROGRAM - MRD (1992-93 MYOP)											
1992 / 93			1,707.0					1,707.0			0
1993 / 94			1,600.0					1,600.0			0
1994 / 95			1,600.0					1,600.0			0
(12) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD - COMMUNICATIONS COSTS - MSD (1992-93 MYOP)											
1992 / 93			570.0					570.0			0
1993 / 94			540.0					540.0			0
1994 / 95			540.0					540.0			0
(13) 'WHITE BAG' SERVICE (PMB; MAY 1, 1991)											
1992 / 93	2.0							2.0	1		1
1993 / 94	2.0							2.0	1		1
1994 / 95	2.0							2.0	1		1

(MCB)

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

11:38 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)								POSITION BASE			
	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051				CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCF	GRANTS	CONTRIB	TOTAL	HQ	ABROAD	TOTAL	
(14) VEHICLE AND 'BY HAND' SERVICE (PMB; JUNE 19, 1991)												
1992 / 93			865.0					865.0			0	
1993 / 94			865.0					865.0			0	
1994 / 95			865.0					865.0			0	
(15) ORGANISATION OF MINA REGISTRY - MIR (PMB; DECEMBER 4, 1991)												
1992 / 93	8.0		36.0					44.0	4		4	
1993 / 94	0.0		0.0					0.0	0		0	
1994 / 95	0.0		0.0					0.0	0		0	
(16) EXPANSION OF AUDIT AND EVALUATION DIVISION (PMB; DECEMBER 24, 1991)												
1992 / 93	24.0		1,780.0					1,804.0	12		12	
1993 / 94	24.0		1,780.0					1,804.0	12		12	
1994 / 95	24.0		1,780.0					1,804.0	12		12	
(17) SECURE FAX TRANSFER FROM RGB (MST 3047 OF JANUARY 30, 1991)												
1992 / 93			10.0					10.0			0	
1993 / 94			10.0					10.0			0	
1994 / 95			10.0					10.0			0	
(18) MITNET TRANSFER FROM RGB (RAM 2109 OF NOVEMBER 25, 1991)												
1992 / 93			33.0					33.0			0	
1993 / 94			33.0					33.0			0	
1994 / 95			33.0					33.0			0	
(19) FACSROUTE TRANSFER FROM BCB (MST 9898 OF DECEMBER 10, 1991)												
1992 / 93			181.0					181.0			0	
1993 / 94			181.0					181.0			0	
1994 / 95			181.0					181.0			0	
(20) MITNET TRANSFER FROM UGB (UAM 506 OF JUNE 3, 1991)												
1992 / 93			120.0					120.0			0	
1993 / 94			120.0					120.0			0	
1994 / 95			120.0					120.0			0	

(MCB)

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

11:38 AM  
21-Apr-82

ITEMS	BUDGET (\$ 000)								POSITION BASE			
	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051				CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCF	GRANTS	CONTRIB	TOTAL	HQ	ABROAD	TOTAL	
(21) MITNET TRANSFER FROM LGB (LGB 1095 OF JUNE 17, 1991)												
1992 / 93			100.0					100.0				0
1993 / 94			100.0					100.0				0
1994 / 95			100.0					100.0				0
(22) MITNET TRANSFER FROM PGB (PAM 0313 OF FEBRUARY 27, 1992)												
1992 / 93			265.0					265.0				0
1993 / 94			265.0					265.0				0
1994 / 95			265.0					265.0				0
(23) TRANSFER FROM IFB (MCBA 685 OF AUGUST 12, 1991)												
1992 / 93			489.0					489.0				0
1993 / 94			489.0					489.0				0
1994 / 95			489.0					489.0				0
(24) TRANSFER TO INS FOR PRESS NEWS SERVICE (MST 5522 OF JULY 10, 1991)												
1992 / 93			(10.0)					(10.0)				0
1993 / 94			(10.0)					(10.0)				0
1994 / 95			(10.0)					(10.0)				0
(25) TECHNICAL ADJUSTMENT - MFD (MCBA 673 OF AUGUST 12, 1991)												
1992 / 93			172.0	44.0				216.0				0
1993 / 94			172.0	44.0				216.0				0
1994 / 95			172.0	44.0				216.0				0
(26) INTERNATIONAL CONFERENCE COURIER CHARGES (TB 817818)												
1992 / 93			420.0					420.0				0
1993 / 94			420.0					420.0				0
1994 / 95			420.0					420.0				0
(27) TRANSFER OF POSITION FROM MIR TO MINT												
1992 / 93	(2.0)							(2.0)	(1)			(1)
1993 / 94	(2.0)							(2.0)	(1)			(1)
1994 / 95	(2.0)							(2.0)	(1)			(1)



(MCB)

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

11:36 AM  
21-Apr-82

BUDGET (\$ 000)									POSITION BASE			
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051	GRANTS	CONTRIB	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCP				HQ	ABROAD	TOTAL	
(28) OVERTIME (1992-93 MYOP)												
1992/93	81.0							81.0				0
1993/94	81.0							81.0				0
1994/95	81.0							81.0				0
(29) REPATRIATION OF COURIERS FROM PARIS (RESOURCE ALLOCATION)												
1992/93			80.0					80.0				0
1993/94			80.0					80.0				0
1994/95			80.0					80.0				0
(30) REGISTRY SERVICES FOR MINT (PMB; MAY 1, 1991)												
1992/93	6.0							6.0	3			3
1993/94	6.0							6.0	3			3
1994/95	6.0							6.0	3			3
(31) SECURE FAX IN LUSAKA												
1992/93	2.0		42.0	145.0				189.0				0
1993/94	2.0		60.0	0.0				62.0				0
1994/95	2.0		60.0	0.0				62.0				0
(32) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93			(174.0)					(174.0)				0
1993/94			(174.0)					(174.0)				0
1994/95			(174.0)					(174.0)				0
(33) EDP MAINTENANCE CONTRACTS (RESOURCE ALLOCATION)												
1992/93			518.0					518.0				0
1993/94			518.0					518.0				0
1994/95			518.0					518.0				0
(34) FINEX SYSTEM REQUIREMENTS (RESOURCE ALLOCATION)												
1992/93			250.0					250.0				0
1993/94			250.0					250.0				0
1994/95			250.0					250.0				0

(MCB)

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

11:36 AM  
21-Apr-82

BUDGET (\$ 000)									POSITION BASE			
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCF				HQ	ABROAD	TOTAL	
(35) IMMIGRATION PUBLIC FACILITIES UPGRADES (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93				(400.0)				(400.0)				0
1993/94				(400.0)				(400.0)				0
1994/95				(400.0)				(400.0)				0
(36) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93			(100.0)					(100.0)				0
1993/94			(100.0)					(100.0)				0
1994/95			(100.0)					(100.0)				0
(37) TRANSFER OF A POSITION FROM MINA TO MIR (MCBA 80; FEBRUARY 3, 1992)												
1992/93								0.0		1		1
1993/94								0.0		1		1
1994/95								0.0		1		1
(38) TECHNICAL ADJUSTMENT TO CORRECT AN ERROR IN 1991 HEADQUARTERS DOWNSIZING PROGRAM												
1992/93								0.0		1		1
1993/94								0.0		1		1
1994/95								0.0		1		1
(39) SUNSETTING POSITIONS IN MRD - IMMIGRATION MEGA PROGRAM												
1992/93								0.0		(3)		(3)
1993/94								0.0		(4)		(4)
1994/95								0.0		(4)		(4)
1992/93								0.0				0
1993/94								0.0				0
1994/95								0.0				0
<b>SUBTOTAL BRANCH</b>												
1992/93	1,334.0	0.0	47,187.3	76,644.0	34,716.0	0.0	0.0	159,881.3	755	0	755	
1993/94	1,320.0	0.0	45,554.3	77,802.0	30,830.0	0.0	0.0	155,506.3	749	0	749	
1994/95	1,328.0	0.0	45,351.3	58,101.0	30,830.0	0.0	0.0	135,810.3	753	0	753	

(MCB)

**CORPORATE MANAGEMENT BRANCH  
REFERENCE LEVELS**

11:36 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)								POSITION BASE			
	CV - 015	CV - 017	CV - 014	CV - 050	CV - 051				CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	LRCF	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL	
<b>CIDA DECENTRALIZATION</b>												
1992 / 93	75.0	0.0	2,588.0	181.0	0.0	0.0	0.0	2,844.0	7	0	7	
1993 / 94	75.0	0.0	2,264.0	2,501.0	0.0	0.0	0.0	4,840.0	7	0	7	
1994 / 95	75.0	0.0	2,264.0	2,501.0	0.0	0.0	0.0	4,840.0	7	0	7	
<b>(1) MINET TRANSFER FROM PGB (PAM 0313 OF FEBRUARY 27, 1992)</b>												
1992 / 93			30.0					30.0			0	
1993 / 94			30.0					30.0			0	
1994 / 95			30.0					30.0			0	
<b>(2) REFINANCING SUPPLY MANDATORY SERVICES - MSD (1992-93MYOP)</b>												
1992 / 93			(13.0)	(5.0)				(18.0)			0	
1993 / 94			(13.0)	(5.0)				(18.0)			0	
1994 / 95			(13.0)	(5.0)				(18.0)			0	
1992 / 93								0.0			0	
1993 / 94								0.0			0	
1994 / 95								0.0			0	
1992 / 93								0.0			0	
1993 / 94								0.0			0	
1994 / 95								0.0			0	
<b>TOTAL CIDA DECENTRALIZATION</b>												
1992 / 93	75.0	0.0	2,805.0	176.0	0.0	0.0	0.0	2,856.0	7	0	7	
1993 / 94	75.0	0.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7	
1994 / 95	75.0	0.0	2,281.0	2,496.0	0.0	0.0	0.0	4,852.0	7	0	7	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992 / 93	1,409.0	0.0	49,792.3	76,820.0	34,716.0	0.0	0.0	162,737.3	762	0	762	
1993 / 94	1,395.0	0.0	47,835.3	80,298.0	30,830.0	0.0	0.0	160,358.3	756	0	756	
1994 / 95	1,403.0	0.0	47,632.3	60,597.0	30,830.0	0.0	0.0	140,462.3	760	0	760	



**DEPARTMENTAL OMBUDSMAN  
OMBUDSMAN DU MINISTERE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
<b>OPERATING / FONCTIONNEMENT</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>20.0</b>	<b>20.0</b>	<b>20.0</b>

(NCX)

DEPARTMENTAL OMBUDSMAN  
REFERENCE LEVELS

11:43 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS										
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1993/94	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
(1) ESTABLISHMENT OF NCX REFERENCE LEVELS (PMB; MARCH 4, 1992)										
1992/93			20.0				20.0			0
1993/94			20.0				20.0			0
1994/95			20.0				20.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
TOTAL BRANCH REFERENCE LEVEL										
1992/93	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0
1993/94	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0
1994/95	0.0	0.0	20.0	0.0	0.0	0.0	20.0	0	0	0

**CONSULAR, IMMIGRATION AND PASSPORT AFFAIRS  
AFFAIRES CONSULAIRES, IMMIGRATION ET PASSEPORTS**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	78.0	78.0	78.0
LES SALARIES / SALAIRES DES ERP	801.0	801.0	801.0
OPERATING / FONCTIONNEMENT	3,062.0	2,453.0	2,320.0
CAPITAL / CAPITAL	546.0	598.0	118.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>4,487.0</b>	<b>3,930.0</b>	<b>3,317.0</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	74.0	72.0	72.0

**Please Note:** tabs 18 - 25 are behind their intended Sections (excluding 25 which becomes the back cover)

(OFB)

**CONSULAR AND IMMIGRATION AFFAIRS BRANCH  
REFERENCE LEVELS**

11:45 AM

21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL
OPENING REFERENCE LEVELS										
1992/93	73.0	1,201.0	3,448.0	596.0	0.0	0.0	5,318.0	74	0	74
1993/94	73.0	1,201.0	2,839.0	648.0	0.0	0.0	4,761.0	72	0	72
1994/95	73.0	1,201.0	2,839.0	648.0	0.0	0.0	4,761.0	72	0	72
(1) SAFETY OF CANADIANS ABROAD (TB 814878)										
1992/93			0.0	0.0			0.0			0
1993/94			0.0	0.0			0.0			0
1994/95			(133.0)	(480.0)			(613.0)			0
(2) OVERTIME (1992-93 MYOP)										
1992/93	5.0						5.0			0
1993/94	5.0						5.0			0
1994/95	5.0						5.0			0
(3) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(29.0)				(29.0)			0
1993/94			(29.0)				(29.0)			0
1994/95			(29.0)				(29.0)			0
(4) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)										
1992/93			(32.0)				(32.0)			0
1993/94			(32.0)				(32.0)			0
1994/95			(32.0)				(32.0)			0
(5) LES EMERGENCY EMPLOYMENT (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93		(400.0)					(400.0)			0
1993/94		(400.0)					(400.0)			0
1994/95		(400.0)					(400.0)			0
(6) COMPUTERIZED SELF SELECTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(150.0)				(150.0)			0
1993/94			(150.0)				(150.0)			0
1994/95			(150.0)				(150.0)			0



(OFB)

**CONSULAR AND IMMIGRATION AFFAIRS BRANCH  
REFERENCE LEVELS**

11:45 AM  
21-Apr-82

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL
(7) EDP EQUIPMENT PURCHASES (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93				(50.0)			(50.0)			0
1993/94				(50.0)			(50.0)			0
1994/95				(50.0)			(50.0)			0
(8) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(175.0)				(175.0)			0
1993/94			(175.0)				(175.0)			0
1994/95			(175.0)				(175.0)			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	78.0	801.0	3,062.0	548.0	0.0	0.0	4,487.0	74	0	74
1993/94	78.0	801.0	2,453.0	598.0	0.0	0.0	3,930.0	72	0	72
1994/95	78.0	801.0	2,320.0	118.0	0.0	0.0	3,317.0	72	0	72



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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	25.0		
OPERATING / FONCTIONNEMENT	580.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>605.0</b>		

(OMTN)

MULTILATERAL TRADE NEGOTIATIONS OFFICE  
REFERENCE LEVELS

11:46 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE			
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL	
OPENING REFERENCE LEVELS											
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1993/94	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	
(1) ADVANCE FROM PMB RESERVE PENDING TB DECISION TO EXTEND OMTN											
1992/93	25.0		620.0				645.0			0	
1993/94	0.0		0.0				0.0			0	
1994/95	0.0		0.0				0.0			0	
(2) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)											
1992/93			(40.0)				(40.0)			0	
1993/94			0.0				0.0			0	
1994/95			0.0				0.0			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
1992/93							0.0			0	
1993/94							0.0			0	
1994/95							0.0			0	
TOTAL BRANCH REFERENCE LEVEL											
1992/93	25.0	0.0	580.0	0.0	0.0	0.0	605.0	0	0	0	
1993/94	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	



**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>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	47.0		
OPERATING / FONCTIONNEMENT	2,086.0		
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>2,133.0</b>		
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	25.0		

**OFFICE OF NORTH AMERICAN FREE TRADE NEGOTIATIONS  
REFERENCE LEVELS**

(OTTN)

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HO	ABROAD	TOTAL
<b>OPENING REFERENCE LEVELS</b>										
1992/93	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1993/94	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
<b>(1) ESTABLISHMENT OF OFFICE OF TRILATERAL TRADE NEGOTIATIONS (TB 816467)</b>										
1992/93	47.0		2,140.0				2,187.0	25		25
1993/94	0.0		0.0				0.0	0		0
1994/95	0.0		0.0				0.0	0		0
<b>(2) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET);</b>										
1992/93			(54.0)				(54.0)			0
1993/94			0.0				0.0			0
1994/95			0.0				0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	47.0	0.0	2,086.0	0.0	0.0	0.0	2,133.0	25	0	25
1993/94	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





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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	592.0	592.0	592.0
LES SALARIES / SALAIRES DES ERP	23,353.0	23,372.0	23,372.0
OPERATING / FONCTIONNEMENT	48,120.5	48,011.5	49,643.5
CAPITAL / CAPITAL	3,618.6	2,877.6	2,877.6
GRANTS / SUBVENTIONS	5,888.0	6,372.0	4,740.0
CONTRIBUTIONS	4,234.0	4,976.0	4,593.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>85,806.1</b>	<b>86,201.1</b>	<b>85,818.1</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	81.0	81.0	81.0
MISSIONS	396.0	396.0	396.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>477.0</b>	<b>477.0</b>	<b>477.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>1,251.0</b>	<b>1,251.0</b>	<b>1,251.0</b>

(PGB)

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

12:01 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	464.0	20,578.0	45,952.5	3,406.8	6,188.0	4,849.0	81,438.1	80	381	461	1,229	
1993/94	464.0	20,653.0	46,611.5	2,632.6	7,072.0	5,166.0	82,799.1	80	381	461	1,229	
1994/95	464.0	20,653.0	46,611.5	2,632.6	7,072.0	5,166.0	82,799.1	80	381	461	1,229	
<b>(1) ANDRE REVIEW - ASIAN CULTURAL AWARENESS AND LANGUAGE TRAINING</b>												
1992/93					(300.0)		(300.0)			0		
1993/94					(700.0)		(700.0)			0		
1994/95					(700.0)		(700.0)			0		
<b>(2) ANDRE REVIEW - TRADE PROMOTION IN THE ASIA - PACIFIC REGION (KEY SECTORS)</b>												
1992/93						(100.0)	(100.0)			0		
1993/94						(100.0)	(100.0)			0		
1994/95						(100.0)	(100.0)			0		
<b>(3) ANDRE REVIEW - JAPAN SCIENCE AND TECHNOLOGY FUND</b>												
1992/93						(500.0)	(500.0)			0		
1993/94						(100.0)	(100.0)			0		
1994/95						(100.0)	(100.0)			0		
<b>(4) TRADE PROMOTION ASIA - PACIFIC REGION CANADIAN CHAMBER OF COMMERCE (TB 813017)</b>												
1992/93				0.0	0.0		0.0			0		
1993/94				0.0	0.0		0.0			0		
1994/95			1,632.0		(1,632.0)		0.0			0		
<b>(5) CURRENCY ADJUSTMENT (1992-93 MYOP)</b>												
1992/93		181.0	(420.0)				(239.0)			0		
1993/94		181.0	(420.0)				(239.0)			0		
1994/95		181.0	(420.0)				(239.0)			0		
<b>(6) COMPENSATION FOR INFLATION ON OVERSEAS OPERATIONS ABROAD (1992-93 MYOP)</b>												
1992/93		2,294.0	2,930.0				5,224.0			0		
1993/94		2,294.0	2,760.0				5,054.0			0		
1994/95		2,294.0	2,760.0				5,054.0			0		
<b>(7) CONVERSION OF PRC POSITIONS TO MSG POSITIONS - NEW DELHI AND TOKYO (1992-93 MYOP)</b>												
1992/93	(4.0)						(4.0)		(2)	(2)		
1993/94	(4.0)						(4.0)		(2)	(2)		
1994/95	(4.0)						(4.0)		(2)	(2)		

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

12:01 PM  
21-Apr-92

(PGB)

ITEMS	BUDGET (\$ 000)							POSITION BASE			
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL	
(8) REINSTATEMENT OF TOURISM POSITION IN TOKYO (PMB; JUNE 16, 1991)	1992 / 93		(80.0)	120.0	3.0		43.0		1	1	(1)
	1993 / 94		(80.0)	120.0	3.0		43.0		1	1	(1)
	1994 / 95		(80.0)	120.0	3.0		43.0		1	1	(1)
(9) PRIVATIZATION OF ISLAMABAD GUARD FORCE	1992 / 93		(139.0)	96.0			(43.0)			0	(48)
	1993 / 94		(139.0)	96.0			(43.0)			0	(48)
	1994 / 95		(139.0)	96.0			(43.0)			0	(48)
(10) COMPENSATION FOR FAX COSTS AT MISSIONS	1992 / 93			120.0			120.0			0	
	1993 / 94			120.0			120.0			0	
	1994 / 95			120.0			120.0			0	
(11) HONORARY CONSULS	1992 / 93			25.0			25.0			0	
	1993 / 94			25.0			25.0			0	
	1994 / 95			25.0			25.0			0	
(12) IMMIGRATION SUMMARY (5 YEAR PLAN, QUALITY OF SERVICE & COST RECOVERY)	1992 / 93						0.0			0	
	1993 / 94						0.0			0	
	1994 / 95						0.0			0	
(13) TECHNICAL ADJUSTMENT FOR LES IN SINGAPORE	1992 / 93		25.0				25.0			0	
	1993 / 94		25.0				25.0			0	
	1994 / 95		25.0				25.0			0	
(14) TRANSFER TO MST FOR MITNET (PAM 0313 OF FEBRUARY 27, 1992)	1992 / 93			(265.0)			(265.0)			0	
	1993 / 94			(265.0)			(265.0)			0	
	1994 / 95			(265.0)			(265.0)			0	
(15) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)	1992 / 93			(52.0)			(52.0)			0	
	1993 / 94			(52.0)			(52.0)			0	
	1994 / 95			(52.0)			(52.0)			0	

(PGB)

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

12:01 PM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE				
ITEMS	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
								HQ	ABROAD	TOTAL		
(16) ADJUSTMENT FOR CONTRIBUTIONS (1992-93 MYOP)												
	1992/93					(15.0)	(15.0)				0	
	1993/94					10.0	10.0				0	
	1994/95					10.0	10.0				0	
(17) CONTRIBUTION TO ASIA- PACIFIC FOUNDATION FOR PACIFIC ECONOMIC CO-OPERATION (TB 815832)												
	1992/93					0.0	0.0				0	
	1993/94					0.0	0.0				0	
	1994/95					(383.0)	(383.0)				0	
(18) REDEPLOYMENT OF HWC DOCTOR FROM HONG KONG TO CAIRO AND HIRING OF A CONTRACT DOCTOR IN HONG KONG												
	1992/93			49.0			49.0			(1)	(1)	
	1993/94			49.0			49.0			(1)	(1)	
	1994/95			49.0			49.0			(1)	(1)	
(19) TECHNICAL ADJUSTMENT - IMMIGRATION MEGA PROGRAM												
	1992/93						0.0				0	1
	1993/94						0.0				0	1
	1994/95						0.0				0	1
(20) GOING GLOBAL ADJUSTMENT: SATELLITE TRADE OFFICES IN JAPAN												
	1992/93			325.0	154.0		479.0				0	
	1993/94			192.0	(13.0)		179.0				0	
	1994/95			192.0	(13.0)		179.0				0	
(21) OVERTIME (1992-93 MYOP)												
	1992/93	107.0					107.0				0	
	1993/94	107.0					107.0				0	
	1994/95	107.0					107.0				0	
(22) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
	1992/93			(147.0)			(147.0)				0	
	1993/94			(147.0)			(147.0)				0	
	1994/95			(147.0)			(147.0)				0	
(23) TRANSFER OF FAIRS AND MISSIONS BUDGET TO TFB												
	1992/93			(2,352.0)			(2,352.0)				0	
	1993/94			(2,352.0)			(2,352.0)				0	
	1994/95			(2,352.0)			(2,352.0)				0	

(FGB)

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

12:01 PM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE			
ITEMS	CV - 015 OVERTIME	CV - 017 LES SALARIES	CV - 014 OPERATING	CV - 050 CAPITAL	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED
								HQ	ABROAD	TOTAL	
(24) CHANCERY MAINTENANCE TOKYO (RESOURCE ALLOCATION)	1992/93 1993/94 1994/95		400.0 0.0 0.0				400.0 0.0 0.0			0 0 0	
(25) PACIFIC 2000 (RESOURCE ALLOCATION)	1992/93 1993/94 1994/95						0.0 0.0 0.0	1 1 1		1 1 1	
(26) TRADE PROGRAM IN BOMBAY - LES (RESOURCE ALLOCATION)	1992/93 1993/94 1994/95	25.0 25.0 25.0					25.0 25.0 25.0			0 0 0	3 3 3
(27) ASIA DEVELOPMENT BANK IN MANILA - LES (RESOURCE ALLOCATION)	1992/93 1993/94 1994/95	19.0 19.0 19.0					19.0 19.0 19.0			0 0 0	1 1 1
(28) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)	1992/93 1993/94 1994/95		(650.0) (650.0) (650.0)				(650.0) (650.0) (650.0)			0 0 0	
(29) ADMINISTRATION OFFICER IN BOMBAY (PMB; DECEMBER 23, 1991)	1992/93 1993/94 1994/95						0.0 0.0 0.0		1 1 1	1 1 1	
(30) COST - RECOVERED LES FOR QUEBEC TRADE OFFICE IN SEOUL	1992/93 1993/94 1994/95						0.0 0.0 0.0			0 0 0	2 2 2
(31) LES POSITIONS IN FUKUOKA AND NAGOYA	1992/93 1993/94 1994/95						0.0 0.0 0.0			0 0 0	3 3 3

(PGB)

ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS

12:01 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(32) DELETION OF TWO LES POSITIONS IN SYDNEY DURING RESOURCE REVIEW OF 1988												(2)
1992/93												(2)
1993/94												(2)
1994/95												
1992/93												
1993/94												
1994/95												
1992/93												
1993/94												
1994/95												
1992/93												
1993/94												
1994/95												
<b>SUBTOTAL BRANCH II</b>												
1992/93	587.0	22,903.0	46,131.5	3,563.5	5,888.0	4,234.0	83,287.1	81	380	461	1,190	
1993/94	587.0	22,978.0	46,087.5	2,822.5	6,372.0	4,976.0	83,803.1	81	380	481	1,190	
1994/95	587.0	22,978.0	47,719.5	2,822.5	4,740.0	4,893.0	83,420.1	81	380	481	1,190	

(FGB)

**ASIA AND PACIFIC BRANCH  
REFERENCE LEVELS**

12:01 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
<b>CIDA DECENTRALIZATION</b>												
1992/93	25.0	450.0	2,021.0	55.0	0.0	0.0	2,551.0	0	16	16	61	
1993/94	25.0	394.0	1,956.0	55.0	0.0	0.0	2,430.0	0	16	16	61	
1994/95	25.0	394.0	1,956.0	55.0	0.0	0.0	2,430.0	0	16	16	61	
<b>(1) TRANSFER TO MST FOR MITNET (PAM 0313 OF FEBRUARY 27, 1992)</b>												
1992/93			(30.0)				(30.0)			0		
1993/94			(30.0)				(30.0)			0		
1994/95			(30.0)				(30.0)			0		
<b>(2) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)</b>												
1992/93			(2.0)				(2.0)			0		
1993/94			(2.0)				(2.0)			0		
1994/95			(2.0)				(2.0)			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
1992/93							0.0			0		
1993/94							0.0			0		
1994/95							0.0			0		
<b>TOTAL CIDA DECENTRALIZATION</b>												
1992/93	25.0	450.0	1,889.0	55.0	0.0	0.0	2,519.0	0	16	16	61	
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	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	592.0	23,353.0	48,120.5	3,616.6	8,888.0	4,234.0	85,806.1	61	396	477	1,251	
1993/94	592.0	23,372.0	48,011.6	2,677.6	6,372.0	4,976.0	86,201.1	61	396	477	1,251	
1994/95	592.0	23,372.0	49,645.5	2,677.6	4,740.0	4,593.0	85,818.1	61	396	477	1,251	





**EUROPE BRANCH  
SECTEUR DE L'EUROPE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	653.0	649.0	643.0
LES SALARIES / SALAIRES DES ERP	41,599.0	41,619.0	41,279.0
OPERATING / FONCTIONNEMENT	67,404.3	60,320.3	58,793.3
CAPITAL / CAPITAL	3,228.0	2,893.0	2,893.0
GRANTS / SUBVENTIONS	100.0		
CONTRIBUTIONS	20,107.0	14,182.0	282.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>133,091.3</b>	<b>119,663.3</b>	<b>103,890.3</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	95.0	89.0	86.0
MISSIONS	469.0	465.0	465.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>564.0</b>	<b>554.0</b>	<b>551.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>1,224.0</b>	<b>1,226.0</b>	<b>1,218.0</b>

(RGB)

**EUROPE BRANCH  
REFERENCE LEVELS**

12:24 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	487.0	41,570.0	65,005.4	3,099.0	100.0	8,887.0	119,148.4	87	409	556	1,194	
1993/94	487.0	41,570.0	60,470.4	2,836.0	0.0	2,987.0	108,350.4	81	467	548	1,196	
1994/95	487.0	41,570.0	60,470.4	2,836.0	0.0	2,987.0	108,350.4	81	467	548	1,196	
<b>(1) PROGRAM OF ECONOMIC ASSISTANCE TO HUNGARY AND POLAND (TB 812574)</b>												
1992/93			0.0			0.0	0.0			0		
1993/94			0.0			0.0	0.0			0		
1994/95			(100.0)			(1,900.0)	(2,000.0)			0		
<b>(2) TECHNICAL ASSISTANCE TO USSR AND CENTRAL EUROPE: (TB 817148)</b>												
1992/93	6.0		3,767.0			12,000.0	15,773.0	3		3		
1993/94	6.0		1,767.0			12,000.0	13,773.0	3		3		
1994/95	0.0		0.0			0.0	0.0	0		0		
<b>(3) CANADIAN REPRESENTATION IN THE BALTICS: (TB 817317)</b>												
1992/93	49.0	144.0	737.0	57.0			987.0	2	3	5	10	
1993/94	49.0	144.0	737.0	57.0			987.0	2	3	5	10	
1994/95	49.0	144.0	737.0	57.0			987.0	2	3	5	10	
<b>(4) VAT AND NON - RECOVERABLE TAXES - (1992-93 MYOP)</b>												
1992/93			926.0				926.0			0		
1993/94			926.0				926.0			0		
1994/95			926.0				926.0			0		
<b>(5) CURRENCY ADJUSTMENT (1992-93 MYOP)</b>												
1992/93		(2,964.0)	(3,430.0)				(6,394.0)			0		
1993/94		(2,964.0)	(3,430.0)				(6,394.0)			0		
1994/95		(2,964.0)	(3,430.0)				(6,394.0)			0		
<b>(6) CONVERSION OF PRC POSITIONS TO MSG POSITIONS - BUCHAREST (1992-93 MYOP)</b>												
1992/93	(6.0)						(6.0)		(3)	(3)		
1993/94	(6.0)						(6.0)		(3)	(3)		
1994/95	(6.0)						(6.0)		(3)	(3)		
<b>(7) EXTENSION OF STRATEGIC VENTURES OFFICERS TO MARCH 31, 1994 (PMB; JANUARY 24, 1992)</b>												
1992/93		320.0	(320.0)				0.0			0	6	
1993/94		340.0	(340.0)				0.0			0	6	
1994/95		0.0	0.0				0.0			0	0	

(RGB)

**EUROPE BRANCH  
REFERENCE LEVELS**

12:24 PM

21-Apr-92

BUDGET (\$ 000)								POSITION BASE				
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
(8) PREPARING FOR SPAIN 92 - TRANSFERS FROM BCB, TPB AND PMB RESERVE (PMB; NOVEMBER 1, 1991)												
1992/93	4.0		266.0				270.0		2	2		
1993/94	0.0		0.0				0.0		0	0		
1994/95	0.0		0.0				0.0		0	0		
(9) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1992-93 MYOP)												
1992/93		2,549.0	4,310.0				6,859.0				0	
1993/94		2,549.0	4,060.0				6,609.0				0	
1994/95		2,549.0	4,060.0				6,609.0				0	
(10) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)												
1992/93			(64.0)				(64.0)				0	
1993/94			(64.0)				(64.0)				0	
1994/95			(64.0)				(64.0)				0	
(11) TRANSFER TO MCB FOR SECURE FAX (MST 3047 OF JANUARY 30, 1992)												
1992/93			(10.0)				(10.0)				0	
1993/94			(10.0)				(10.0)				0	
1994/95			(10.0)				(10.0)				0	
(12) TRANSFER TO MCB FOR MITNET (RAM 2109 OF NOVEMBER 25, 1991)												
1992/93			(33.0)				(33.0)				0	
1993/94			(33.0)				(33.0)				0	
1994/95			(33.0)				(33.0)				0	
(13) ADJUSTMENT FOR CONTRIBUTIONS (1992-93 MYOP)												
1992/93						(780.0)	(780.0)				0	
1993/94						(780.0)	(780.0)				0	
1994/95						(780.0)	(780.0)				0	
(14) CONTRIBUTIONS FOR TECHNOLOGY DEVELOPMENT WITH EUROPE (1991-92 MYOP)												
1992/93						0.0	0.0				0	
1993/94						(25.0)	(25.0)				0	
1994/95						(25.0)	(25.0)				0	
(15) HONORARY CONSULS												
1992/93			165.0				165.0				0	
1993/94			165.0				165.0				0	
1994/95			165.0				165.0				0	

(RGB)

**EUROPE BRANCH  
REFERENCE LEVELS**

12:24 PM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE			
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL	
(16) COMPENSATION FOR FAX COSTS AT MISSIONS											
1992/93			120.0				120.0			0	
1993/94			120.0				120.0			0	
1994/95			120.0				120.0			0	
(17) TRANSFER OF LES POSITION FROM ROME TO TUNIS											
1992/93		(20.0)					(20.0)			0	(1)
1993/94		(20.0)					(20.0)			0	(1)
1994/95		(20.0)					(20.0)			0	(1)
(18) IMMIGRATION SUMMARY CSIS POSITION STOCKHOLM											
1992/93			52.0	72.0			124.0		1	1	
1993/94			39.0	0.0			39.0		1	1	
1994/95			39.0	0.0			39.0		1	1	
(19) IMMIGRATION SUMMARY TECHNICAL ADJUSTMENT.											
1992/93							0.0			0	5
1993/94							0.0			0	5
1994/95							0.0			0	5
(20) OVERTIME (1992-93 MYOP)											
1992/93	108.0						108.0			0	
1993/94	108.0						108.0			0	
1994/95	108.0						108.0			0	
(21) INCORPORATION OF NEX REFERENCE LEVELS INTO BRANCH REFERENCE LEVELS											
1992/93	5.0		50.0				55.0		2	2	
1993/94	5.0		50.0				55.0		2	2	
1994/95	5.0		50.0				55.0		2	2	
(22) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)											
1992/93			(158.0)				(158.0)			0	
1993/94			(158.0)				(158.0)			0	
1994/95			(158.0)				(158.0)			0	
(23) TRANSFER OF FAIRS AND MISSIONS BUDGET TO TFB											
1992/93			(3,202.7)				(3,202.7)			0	
1993/94			(3,202.7)				(3,202.7)			0	
1994/95			(3,202.7)				(3,202.7)			0	

(RGB)

**EUROPE BRANCH  
REFERENCE LEVELS**

12:24 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(24) NAFO CAMPAIGN (RESOURCE ALLOCATION)												
1992/93							0.0	1		1		
1993/94							0.0	1		1		
1994/95							0.0	1		1		
(25) VISITING JOURNALISTS PROGRAM (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(200.0)				0	
1993/94							(200.0)				0	
1994/95							(200.0)				0	
(26) DISCONTINUATION OF CP WIRE SERVICE TO LONDON, PARIS AND BONN (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(110.0)				0	
1993/94							(110.0)				0	
1994/95							(110.0)				0	
(27) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(340.0)				0	
1993/94							(340.0)				0	
1994/95							(340.0)				0	
(28) TRANSFER OF GENEXAG MANAGEMENT FUNDS TO BCB (RGPA - 0622)												
1992/93							(126.4)				0	
1993/94							(126.4)				0	
1994/95							(126.4)				0	
(29) TECHNICAL ADJUSTMENT FOR REVISED POSITION ESTABLISHMENT IN KIEV												
1992/93							0.0			(2)	(2)	3
1993/94							0.0			(2)	(2)	3
1994/95							0.0			(2)	(2)	3
(30) DELETION OF A TRADE POSITION IN LYON DURING PARIS RESOURCE REVIEW OF 1989												
1992/93							0.0			(1)	(1)	
1993/94							0.0			(1)	(1)	
1994/95							0.0			(1)	(1)	
(31) ADDITIONAL LES POSITIONS FOR BREEC (MCBA 454; MAY 24, 1991 AND MCBA 784; SEPTEMBER 23, 1991)												
1992/93							0.0				0	2
1993/94							0.0				0	2
1994/95							0.0				0	2

(RGB)

**EUROPE BRANCH  
REFERENCE LEVELS**

12:24 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
(32) LES SECURITY GUARD IN PARIS (MCBA 620; JULY 23, 1991)												
1992 / 93							0.0					1
1993 / 94							0.0					1
1994 / 95							0.0					1
(33) LES SECRETARIAL SUPPORT FOR CFA PROGRAM IN BONN (MCBA 737; AUGUST 30, 1991)												
1992 / 93							0.0					1
1993 / 94							0.0					1
1994 / 95							0.0					1
(34) TECHNICAL ADJUSTMENT ROME / VATICAN RESOURCE REVIEW												
1992 / 93							0.0					1
1993 / 94							0.0					1
1994 / 95							0.0					1
1992 / 93							0.0					
1993 / 94							0.0					
1994 / 95							0.0					
1992 / 93							0.0					
1993 / 94							0.0					
1994 / 95							0.0					
1992 / 93							0.0					
1993 / 94							0.0					
1994 / 95							0.0					
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992 / 93	653.0	41,599.0	67,404.3	3,228.0	100.0	20,107.0	133,091.3	95	469	564	1,224	
1993 / 94	649.0	41,619.0	60,920.3	2,893.0	0.0	14,182.0	119,663.3	89	465	554	1,226	
1994 / 95	643.0	41,279.0	58,793.3	2,893.0	0.0	282.0	103,890.3	86	465	551	1,216	



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

**REFERENCE LEVELS  
NIVEAUX DE REFERENCE**

BUDGET (\$ 000)	1992/93	1993/94	1994/95
OVERTIME / SURTEMPS	38.0	38.0	38.0
OPERATING / FONCTIONNEMENT	20,553.8	20,710.8	20,823.8
CAPITAL / CAPITAL	731.7	731.7	731.7
GRANTS / SUBVENTIONS	800.0	800.0	800.0
CONTRIBUTIONS	18,690.0	18,634.0	19,077.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>40,813.5</b>	<b>40,914.5</b>	<b>41,470.5</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	107.0	107.0	107.0



(TFB)

**INTERNATIONAL TRADE DEVELOPMENT BRANCH  
REFERENCE LEVELS**

12:24 PM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
<b>OPENING REFERENCE LEVELS</b>										
1992/93	47.0	0.0	11,234.2	746.7	800.0	18,315.0	31,142.9	147	0	147
1993/94	47.0	0.0	11,234.2	746.7	800.0	18,315.0	31,142.9	147	0	147
1994/95	47.0	0.0	11,234.2	746.7	800.0	18,315.0	31,142.9	147	0	147
<b>(1) ATLANTIC FISHERIES ADJUSTMENT PROGRAM (TB 815696)</b>										
1992/93			175.0			150.0	325.0			0
1993/94			175.0			150.0	325.0			0
1994/95			175.0			150.0	325.0			0
<b>(2) TELECOMMUNICATIONS EXECUTIVE MANAGEMENT INSTITUTE OF CANADA (TB 816659)</b>										
1992/93			(225.0)			225.0	0.0			0
1993/94			(169.0)			169.0	0.0			0
1994/95			(112.0)			112.0	0.0			0
<b>(3) REORGANIZATION OF TRADE RESOURCES - TRANSFER TO EFB</b>										
1992/93	(11.0)		(1,386.0)	(15.0)			(1,412.0)	(40)		(40)
1993/94	(11.0)		(1,386.0)	(15.0)			(1,412.0)	(40)		(40)
1994/95	(11.0)		(1,386.0)	(15.0)			(1,412.0)	(40)		(40)
<b>(4) WIN EXPORTS SYSTEMS MANAGER IN ATLANTA</b>										
1992/93			(55.0)				(55.0)			0
1993/94			(56.0)				(56.0)			0
1994/95			0.0				0.0			0
<b>(5) PREPARING FOR SPAIN 92 - TRANSFER TO RGB (PMB; NOVEMBER 1, 1991)</b>										
1992/93			(102.0)				(102.0)			0
1993/94			0.0				0.0			0
1994/95			0.0				0.0			0
<b>(6) PEMD CONTRIBUTIONS (1992-93 MYOP)</b>										
1992/93						0.0	0.0			0
1993/94						0.0	0.0			0
1994/95						500.0	500.0			0

INTERNATIONAL TRADE DEVELOPMENT BRANCH  
REFERENCE LEVELS

(TFB)

12:24 PM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
(7) OVERTIME (1992-93 MYOP)										
1992/93	2.0						2.0			0
1993/94	2.0						2.0			0
1994/95	2.0						2.0			0
(8) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(188.0)				(188.0)			0
1993/94			(188.0)				(188.0)			0
1994/95			(188.0)				(188.0)			0
(9) TRANSFER OF FAIRS AND MISSIONS BUDGETS FROM GEOGRAPHIC BRANCHES										
1992/93			11,832.6				11,832.6			0
1993/94			11,832.6				11,832.6			0
1994/95			11,832.6				11,832.6			0
(10) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)										
1992/93			(302.0)				(302.0)			0
1993/94			(302.0)				(302.0)			0
1994/95			(302.0)				(302.0)			0
(11) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(430.0)				(430.0)			0
1993/94			(430.0)				(430.0)			0
1994/95			(430.0)				(430.0)			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	38.0	0.0	20,553.6	731.7	800.0	18,690.0	40,813.5	107	0	107
1993/94	38.0	0.0	20,710.6	731.7	800.0	18,634.0	40,914.5	107	0	107
1994/95	38.0	0.0	20,823.6	731.7	800.0	19,077.0	41,470.5	107	0	107



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

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	324.0	324.0	324.0
LES SALARIES / SALAIRES DES ERP	23,452.0	23,521.0	23,465.0
OPERATING / FONCTIONNEMENT	36,837.4	35,865.4	35,865.4
CAPITAL / CAPITAL	576.4	556.4	556.4
GRANTS / SUBVENTIONS	89.0	89.0	89.0
CONTRIBUTIONS	711.0	711.0	711.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>61,989.8</b>	<b>61,066.8</b>	<b>61,010.8</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
HEADQUARTERS / ADMINISTRATION CENTRALE	95.0	95.0	95.0
MISSIONS	180.0	176.0	176.0
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>275.0</b>	<b>271.0</b>	<b>271.0</b>
<b>LOCALLY ENGAGED / EMPLOYES RECRUTES SUR PLACE</b>	<b>583.0</b>	<b>587.0</b>	<b>586.0</b>

(UGB)

**UNITED STATES BRANCH  
REFERENCE LEVELS**

04:30 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
<b>OPENING REFERENCE LEVELS</b>												
1992/93	10.0	0.0	1,667.7	0.0	0.0	0.0	1,677.7	50	0	50	0	0
1993/94	10.0	0.0	1,667.7	0.0	0.0	0.0	1,677.7	50	0	50	0	0
1994/95	10.0	0.0	1,667.7	0.0	0.0	0.0	1,677.7	50	0	50	0	0
<b>(1) TRANSFER OF URB REFERENCE LEVELS</b>												
1992/93	224.0	20,772.0	38,121.5	576.4	89.0	546.0	60,328.9	49	176	225	571	571
1993/94	224.0	20,840.0	37,930.5	556.4	89.0	546.0	60,185.9	49	172	221	575	575
1994/95	224.0	20,840.0	37,930.5	556.4	89.0	546.0	60,185.9	49	172	221	575	575
<b>(2) MITNET TRANSFER TO MST (UAM 506 OF JUNE 3, 1991)</b>												
1992/93			(120.0)				(120.0)			0		
1993/94			(120.0)				(120.0)			0		
1994/95			(120.0)				(120.0)			0		
<b>(3) WORLD MARKET TRADE DEVELOPMENT LES</b>												
1992/93		250.0					250.0			0	5	5
1993/94		250.0					250.0			0	5	5
1994/95		250.0					250.0			0	5	5
<b>(4) SATELLITE TRADE OFFICES (PMB; MAY 1, 1991)</b>												
1992/93		60.0	394.0				454.0		4	4	2	2
1993/94		60.0	394.0				454.0		4	4	2	2
1994/95		60.0	394.0				454.0		4	4	2	2
<b>(5) 49th PARALLEL GALLERY (PMB; MAY 1, 1991)</b>												
1992/93			75.0				75.0			0		
1993/94			0.0				0.0			0		
1994/95			0.0				0.0			0		
<b>(6) INVESTMENT COUNSELLOR AT NEW YORK CONSULATE GENERAL (PMB; JUNE 13, 1991)</b>												
1992/93							0.0		1	1		
1993/94							0.0		1	1		
1994/95							0.0		1	1		
<b>(7) TECHNICAL ADJUSTMENT FOR ADDITIONAL LES IN MINNEAPOLIS (MCBA 813 OF OCTOBER 22, 1991)</b>												
1992/93		45.0					45.0			0		
1993/94		45.0					45.0			0		
1994/95		45.0					45.0			0		

(UGB)

**UNITED STATES BRANCH  
REFERENCE LEVELS**

04:30 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(8) FTA LEGAL FEES (1992-93 MYOP)												
1992/93			2,001.0				2,001.0			0		
1993/94			1,334.0				1,334.0			0		
1994/95			1,334.0				1,334.0			0		
(9) CURRENCY ADJUSTMENT (1992-93 MYOP)												
1992/93		65.0	76.0				141.0			0		
1993/94		65.0	76.0				141.0			0		
1994/95		65.0	76.0				141.0			0		
(10) COMPENSATION FOR INFLATION ON OPERATIONS ABROAD (1992-93 MYOP)												
1992/93		1,494.0	759.0				2,253.0			0		
1993/94		1,494.0	720.0				2,214.0			0		
1994/95		1,494.0	720.0				2,214.0			0		
(11) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)												
1992/93			(104.0)				(104.0)			0		
1993/94			(104.0)				(104.0)			0		
1994/95			(104.0)				(104.0)			0		
(12) WIN EXPORTS SYSTEM MANAGER IN ATLANTA												
1992/93		55.0					55.0			0		
1993/94		56.0					56.0			0		
1994/95		0.0					0.0			0		(1)
(13) REORGANIZATION OF TRADE RESOURCES - TRANSFER FROM UJX TO KFB												
1992/93			(61.0)				(61.0)	(4)		(4)		
1993/94			(61.0)				(61.0)	(4)		(4)		
1994/95			(61.0)				(61.0)	(4)		(4)		
(14) COMPENSATION FOR FAX COSTS AT MISSIONS												
1992/93			90.0				90.0			0		
1993/94			90.0				90.0			0		
1994/95			90.0				90.0			0		
(15) ADJUSTMENT FOR CONTRIBUTIONS (1992-93 MYOP)												
1992/93						165.0	165.0			0		
1993/94						165.0	165.0			0		
1994/95						165.0	165.0			0		

(UGB)

**UNITED STATES BRANCH  
REFERENCE LEVELS**

04:30 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL		
(16) TECHNICAL ADJUSTMENT FOR ADDITIONAL LES APPROVED BY CORPORATE REVIEW (MCBA 813 OF OCTOBER 22, 1991)												
1992/93		586.0					586.0			0		
1993/94		586.0					586.0			0		
1994/95		586.0					586.0			0		
(17) OVERTIME (1992-93 MYOP)												
1992/93	90.0						90.0			0		
1993/94	90.0						90.0			0		
1994/95	90.0						90.0			0		
(18) PENSION & BENEFITS LES - WASHINGTON (MCBA 536 OF JUNE 29, 1991)												
1992/93							0.0			0		2
1993/94							0.0			0		2
1994/95							0.0			0		2
(19) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(125.0)			0		
1993/94							(125.0)			0		
1994/95							(125.0)			0		
(20) TRANSFER OF FAIRS AND MISSIONS BUDGET TO TPB												
1992/93							(5,438.8)			0		
1993/94							(5,438.8)			0		
1994/95							(5,438.8)			0		
(21) OFFICE MANAGER IN LOS ANGELES - LES (RESOURCE ALLOCATION)												
1992/93		27.0					27.0			0		1
1993/94		27.0					27.0			0		1
1994/95		27.0					27.0			0		1
(22) CONVERSION OF CBS TO LES - WASHINGTON (RESOURCE ALLOCATION)												
1992/93		98.0					0.0		(1)	(1)		3
1993/94		98.0					0.0		(1)	(1)		3
1994/95		98.0					0.0		(1)	(1)		3
(23) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)												
1992/93							(380.0)			0		
1993/94							(380.0)			0		
1994/95							(380.0)			0		

(UGB)

**UNITED STATES BRANCH  
REFERENCE LEVELS**

04:30 PM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE				
	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED			LOCALLY ENGAGED	
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL		
(24) CLOSURE OF NEW BRUNSWICK'S TRADE OFFICE IN BOSTON												
1992/93							0.0				0	(1)
1993/94							0.0				0	(1)
1994/95							0.0				0	(1)
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
1992/93							0.0				0	
1993/94							0.0				0	
1994/95							0.0				0	
<b>TOTAL BRANCH REFERENCE LEVEL</b>												
1992/93	324.0	23,452.0	30,837.4	576.4	89.0	711.0	61,989.8	95	180	275	583	
1993/94	324.0	23,521.0	35,865.4	556.4	89.0	711.0	61,066.8	95	176	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	





**CHIEF OF PROTOCOL  
CHEF DU PROTOCOLE**

<b>REFERENCE LEVELS NIVEAUX DE REFERENCE</b>			
<b>BUDGET (\$ 000)</b>	<b>1992/93</b>	<b>1993/94</b>	<b>1994/95</b>
OVERTIME / SURTEMPS	255.0	255.0	255.0
LES SALARIES / SALAIRES DES ERP	40.0	40.0	40.0
OPERATING / FONCTIONNEMENT	7,120.3	7,120.3	7,120.3
<b>BRANCH TOTAL / TOTAL DU SECTEUR</b>	<b>7,415.3</b>	<b>7,415.3</b>	<b>7,415.3</b>
<b>PERSON-YEARS / ANNEES-PERSONNES</b>			
<b>HEADQUARTERS / ADMINISTRATION CENTRALE</b>	<b>37.0</b>	<b>37.0</b>	<b>37.0</b>

(XDX)

**OFFICE OF PROTOCOL  
REFERENCE LEVELS**

11:53 AM  
21-Apr-92

BUDGET (\$ 000)								POSITION BASE		
ITEMS	CV - 015	CV - 017	CV - 014	CV - 050	GRANTS	CONTRIB.	TOTAL	CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL				HQ	ABROAD	TOTAL
<b>OPENING REFERENCE LEVELS</b>										
1992/93	240.0	40.0	5,162.3	0.0	0.0	0.0	5,442.3	34	0	34
1993/94	240.0	40.0	5,162.3	0.0	0.0	0.0	5,442.3	34	0	34
1994/95	240.0	40.0	5,162.3	0.0	0.0	0.0	5,442.3	34	0	34
<b>(1) INTERNATIONAL CONFERENCE ALLOTMENT (TB 817818)</b>										
1992/93			1,500.0				1,500.0			0
1993/94			1,500.0				1,500.0			0
1994/95			1,500.0				1,500.0			0
<b>(2) GOVERNMENT HOSPITALITY ALLOTMENT (TB 817818)</b>										
1992/93			750.0				750.0			0
1993/94			750.0				750.0			0
1994/95			750.0				750.0			0
<b>(3) OVERTIME (1992-93 MYOP)</b>										
1992/93	15.0						15.0			0
1993/94	15.0						15.0			0
1994/95	15.0						15.0			0
<b>(4) TRAVEL REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)</b>										
1992/93			(225.0)				(225.0)			0
1993/94			(225.0)				(225.0)			0
1994/95			(225.0)				(225.0)			0
<b>(5) HOSPITALITY SERVICES (RESOURCE ALLOCATION)</b>										
1992/93							0.0	3		3
1993/94							0.0	3		3
1994/95							0.0	3		3
<b>(6) REFINANCING SUPPLY MANDATORY SERVICES (1992-93 MYOP)</b>										
1992/93			(57.0)				(57.0)			0
1993/94			(57.0)				(57.0)			0
1994/95			(57.0)				(57.0)			0

(XDX)

OFFICE OF PROTOCOL  
REFERENCE LEVELS

11:53 AM  
21-Apr-92

ITEMS	BUDGET (\$ 000)							POSITION BASE		
	CV - 015	CV - 017	CV - 014	CV - 050				CANADA - BASED		
	OVERTIME	LES SALARIES	OPERATING	CAPITAL	GRANTS	CONTRIB.	TOTAL	HQ	ABROAD	TOTAL
(7) COMMUNICATIONS REDUCTION (FEBRUARY, 1992 FEDERAL BUDGET)										
1992/93			(10.0)				(10.0)			0
1993/94			(10.0)				(10.0)			0
1994/95			(10.0)				(10.0)			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
1992/93							0.0			0
1993/94							0.0			0
1994/95							0.0			0
<b>TOTAL BRANCH REFERENCE LEVEL</b>										
1992/93	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37
1993/94	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37
1994/95	255.0	40.0	7,120.3	0.0	0.0	0.0	7,415.3	37	0	37

LIBRARY E A / BIBLIOTHÈQUE A E



3 5036 01075570 3



60984 81800

