

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

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