

## Schedule G

## FULLTIME EQUIVALENT EMPLOYMENT

Fulltime equivalent (FTE) employment is the estimate of each special office's, ministry's and taxpayer-supported Crown corporation/agency's annual staff utilization. The *Budget Transparency and Accountability Act* defines staff utilization to include all employees whose salaries are paid by the taxpayer-supported government reporting entity except in relation to the staff of education and health sector organizations. An FTE is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). Ministry and special office FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid, for the fiscal year, by the normal paid working hours for one fulltime employee for one year. Taxpayer-supported Crown corporation/agency FTEs are estimated in a similar manner. Employees in taxpayer-supported Crown corporations and agencies whose salaries are included in the cost of capital projects are not counted as FTEs in order to maintain consistency between base salaries expense and FTEs.

The table below provides a summary of estimated FTE requirements by special office, ministry and taxpayer-supported Crown corporation/agency for the 2003/04 and 2004/05 fiscal years. The 2003/04 FTE numbers are restated to reflect program and staff transfers among ministries and special offices (see Schedule A for a detailed reconciliation). The 2003/04 FTE utilization is forecast to be 33,380 FTEs.

	Estimates 2003/04	Estimates 2004/05
Legislation .....	300	300
Office of the Premier .....	312	298
Officers of the Legislature .....	211	190
Ministry of Advanced Education .....	236	217
Ministry of Agriculture, Food and Fisheries .....	329	326
Ministry of Attorney General .....	3,486	3,482
Ministry of Children and Family Development .....	4,421 <sup>1</sup>	3,983
Ministry of Community, Aboriginal and Women's Services .....	761	491
Ministry of Education .....	316	309
Ministry of Energy and Mines .....	213	242
Ministry of Finance .....	553	514
Ministry of Forests .....	3,069	2,942
Ministry of Health Services .....	2,736	2,785
Ministry of Human Resources .....	2,310	1,986
Ministry of Management Services .....	2,047	2,037
Ministry of Provincial Revenue .....	988	1,054
Ministry of Public Safety and Solicitor General .....	2,830	2,621
Ministry of Skills Development and Labour .....	451	442
Ministry of Small Business and Economic Development .....	200	157
Ministry of Sustainable Resource Management .....	931	754
Ministry of Transportation .....	1,385	999
Ministry of Water, Land and Air Protection .....	1,003	924
Other Appropriations .....	111	107
<b>Total .....</b>	<b>29,199</b>	<b>27,160</b>
 Total Taxpayer-Supported Crown Corporations and Agencies .....	 4,840 <sup>2</sup>	 3,940
 <b>Total .....</b>	 <b>34,039</b>	 <b>31,100</b>

<sup>1</sup> Includes 150 FTEs that did not transfer to the Children and Family Development governance authorities. The timing of transfers will be based on an assessment of authority readiness.

<sup>2</sup> Excludes 430 FTEs for the Forensic Psychiatric Services Commission which is now part of the SUCH sector. Under the *Budget Transparency and Accountability Act*, SUCH sector organization annual staff utilization numbers are not published.