

MINISTRY OF ADVANCED EDUCATION

(\$000)

VOTE 9 Ministry Operations

Description	Total 2003/04 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Total Operating Costs
Educational Institutions and Organizations	1,400,647	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industry Training and Apprenticeship	73,781	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Student Financial Assistance Programs	165,429	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service Costs and Amortization of Prepaid Capital Advances	236,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	104,150	—	104,150
Debt Service Costs	142,300	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	94,200	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	104,150	—	104,150
Executive and Support Services	22,492	10,761	—	2,397	39	13,197	144	423	286	1,096	2,141	679	—	50	2	—	—	1,022	—	5,843
Minister's Office	435	251	—	51	39	341	—	49	5	—	20	15	—	—	2	—	—	3	—	94
Program Management	22,057	10,510	—	2,346	—	12,856	144	374	281	1,096	2,121	664	—	50	—	—	—	1,019	—	5,749
Total Vote	1,898,849	10,761	—	2,397	39	13,197	144	423	286	1,096	2,141	679	—	50	2	—	—	105,172	—	109,993

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(\$000)

77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	1,436,138	—	1,436,138	—	—	—	—	—	—	—	—	(17,000)	(17,000)	1,419,138
77,281	—	—	77,281	—	—	—	—	—	—	—	—	—	—	77,281
77,312	2,940	—	80,252	—	24,879	38,160	63,039	—	—	—	—	(7,000)	(7,000)	136,291
—	—	—	—	—	142,600	—	142,600	—	—	—	—	—	—	246,750
—	—	—	—	—	142,600	—	142,600	—	—	—	—	—	—	142,600
—	—	—	—	—	—	—	—	—	—	—	—	—	—	104,150
622	—	—	622	—	—	—	—	—	—	—	—	(273)	(273)	19,389
—	—	—	—	—	—	—	—	—	—	—	—	—	—	435
622	—	—	622	—	—	—	—	—	—	—	—	(273)	(273)	18,954
155,215	1,439,078	—	1,594,293	—	167,479	38,160	205,639	—	—	—	—	(24,273)	(24,273)	1,898,849

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105
—	—	—	—	—	—	—	—	—	—	—	—
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105
2,380	—	—	—	—	350	—	2,455	1,300	—	—	4,105