

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

(\$000)

VOTE 16 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
Community Living Services	607,973	21,002	557	4,839	—	26,398	—	802	3,010	562	453	804	—	6	224	118	—	653	4,121
Child and Family Development	724,029	132,000	3,301	30,763	—	166,064	—	5,280	30,314	5,111	2,069	5,280	—	317	181	864	—	4,708	21,747
Provincial Services	101,760	33,545	1,362	7,705	—	42,612	—	668	1,906	142	685	669	—	—	2,112	386	—	22	7,948
Executive and Support Services	18,428	8,087	200	1,860	64	10,211	—	383	1,148	1,648	172	335	—	—	—	—	—	564	1,419
Ministers' Office	730	387	8	89	64	548	—	75	—	—	10	27	—	—	—	—	—	30	—
Corporate Services	17,698	7,700	192	1,771	—	9,663	—	308	1,148	1,648	162	308	—	—	—	—	—	534	1,419
Total Vote	1,452,190	194,634	5,420	45,167	64	245,285	—	7,133	36,378	7,463	3,379	7,088	—	323	2,517	1,368	—	5,947	35,235

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

(\$000)

Total Operating Costs	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
10,753	1,080	10,406	563,498	574,984	—	—	—	—	—	—	—	—	(2,562)	(2,562)	609,573
75,871	340	22,853	450,264	473,457	—	—	495	495	—	(1,484)	(1,484)	—	(52,681)	(52,681)	661,722
14,538	35,149	72	6,356	41,577	—	—	7	7	—	(1,004)	(1,004)	—	(3,702)	(3,702)	94,028
5,669	125	—	5	130	—	—	279	279	—	—	—	—	(44)	(44)	16,245
142	—	—	—	—	—	—	40	40	—	—	—	—	—	—	730
5,527	125	—	5	130	—	—	239	239	—	—	—	—	(44)	(44)	15,515
106,831	36,694	33,331	1,020,123	1,090,148	—	—	781	781	—	(2,488)	(2,488)	—	(58,989)	(58,989)	1,381,568

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
17,150	—	—	—	—	504	191	7,300	1,800	—	—	9,795
—	—	—	—	—	—	—	—	—	—	—	—
17,150	—	—	—	—	504	191	7,300	1,800	—	—	9,795
17,150	—	—	—	—	504	191	7,300	1,800	—	—	9,795