

MINISTRY OF FINANCE

(\$000)

VOTE 22 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	77	79	80	Total Government Transfers	81
Financial and Economic Performance and Analysis	6,482	3,957	33	898	—	4,888	—	125	257	106	—	120	—	238	1	—	—	62	333	1,242	—	—	—	—	—
Treasury Board Staff Operations	6,482	3,957	33	898	—	4,888	—	125	257	106	—	120	—	238	1	—	—	62	333	1,242	—	—	—	—	—
Financial Governance, Accounting and Reporting	6,674	6,572	120	1,471	—	8,163	10	202	365	363	211	331	—	18	—	—	—	182	416	2,098	—	—	—	—	—
Comptroller General Operations	6,673	3,512	45	808	—	4,365	10	28	365	102	201	256	—	18	—	—	—	170	416	1,566	—	—	—	—	—
Internal Audit and Advisory Services	1	3,060	75	663	—	3,798	—	174	—	261	10	75	—	—	—	—	—	12	—	532	—	—	—	—	—
Treasury	1	4,409	20	1,008	—	5,437	—	55	1,021	75	2,390	838	—	—	—	—	—	161	312	4,852	—	—	—	—	—
Provincial Treasury Operations	1	4,409	20	1,008	—	5,437	—	55	1,021	75	2,390	838	—	—	—	—	—	161	312	4,852	—	—	—	—	—
Financial and Corporate Sector Services	8,157	9,086	65	2,090	—	11,241	84	252	2,486	700	1,121	1,274	—	21	—	52	—	807	1,168	7,965	—	—	—	—	—
Financial and Corporate Sector Policy	964	698	5	161	—	864	—	20	131	46	4	123	—	2	—	—	—	3	51	380	—	—	—	—	—
Financial Institutions Commission	1	5,846	6	1,345	—	7,197	84	189	827	480	91	341	—	7	—	52	—	244	557	2,872	—	—	—	—	—
Registries	7,192	2,542	54	584	—	3,180	—	43	1,528	174	1,026	810	—	12	—	—	—	560	560	4,713	—	—	—	—	—
Executive and Support Services	15,275	6,048	51	1,403	39	7,541	—	1,409	3,350	208	1,335	581	—	15	9	17	—	61	1,201	8,186	1,937	—	—	1,937	—
Minister's Office	543	289	—	70	39	398	—	67	10	—	15	17	—	—	—	10	—	2	—	121	—	—	—	—	—
Corporate Services	14,732	5,759	51	1,333	—	7,143	—	1,342	3,340	208	1,320	564	—	15	9	7	—	59	1,201	8,065	1,937	—	—	1,937	—
Total Vote	36,589	30,072	289	6,870	39	37,270	94	2,043	7,479	1,452	5,057	3,144	—	292	10	69	—	1,273	3,430	24,343	1,937	—	—	1,937	—

VOTE 23 Public Sector Employers' Council

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	77	79	80	Total Government Transfers	81
Public Sector Employers' Council	14,812	1,029	2	250	—	1,281	—	74	37	342	74	66	—	—	—	—	—	40	95	728	—	12,754	—	12,754	—
Public Sector Employers' Council	1,939	1,029	2	250	—	1,281	—	74	37	342	74	66	—	—	—	—	—	40	95	728	—	—	—	—	—
Employer Associations	12,873	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	12,754	—	12,754	—
Total Vote	14,812	1,029	2	250	—	1,281	—	74	37	342	74	66	—	—	—	—	—	40	95	728	—	12,754	—	12,754	—

MINISTRY OF FINANCE
(\$000)

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	(180)	(180)	—	(4)	(4)	5,946
—	—	—	—	(180)	(180)	—	(4)	(4)	5,946
—	820	820	—	(4,618)	(4,618)	(150)	—	(150)	6,313
—	820	820	—	(439)	(439)	—	—	—	6,312
—	—	—	—	(4,179)	(4,179)	(150)	—	(150)	1
—	6,810	6,810	—	(7,679)	(7,679)	(9,419)	—	(9,419)	1
—	6,810	6,810	—	(7,679)	(7,679)	(9,419)	—	(9,419)	1
—	515	515	—	(334)	(334)	—	(15,151)	(15,151)	4,236
—	12	12	—	(334)	(334)	—	—	—	922
—	437	437	—	—	—	—	(10,505)	(10,505)	1
—	66	66	—	—	—	—	(4,646)	(4,646)	3,313
—	140	140	—	(2,613)	(2,613)	(239)	(151)	(390)	14,801
—	24	24	—	—	—	—	—	—	543
—	116	116	—	(2,613)	(2,613)	(239)	(151)	(390)	14,258
—	8,285	8,285	—	(15,424)	(15,424)	(9,808)	(15,306)	(25,114)	31,297

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
45	—	—	—	—	45	—	—	—	—	—	45
45	—	—	—	—	45	—	—	—	—	—	45
140	—	—	—	—	30	—	185	—	—	—	215
140	—	—	—	—	30	—	185	—	—	—	215
—	—	—	—	—	—	—	—	—	—	—	—
1,848	—	—	—	—	32	—	2,000	—	—	—	2,032
1,848	—	—	—	—	32	—	2,000	—	—	—	2,032
2,754	—	—	—	—	160	—	2,141	—	—	—	2,301
5	—	—	—	—	10	—	—	—	—	—	10
449	—	—	—	—	150	—	554	—	—	—	704
2,300	—	—	—	—	—	—	1,587	—	—	—	1,587
826	—	—	—	10	157	—	463	200	—	—	830
3	—	—	—	—	3	—	—	—	—	—	3
823	—	—	—	10	154	—	463	200	—	—	827
5,613	—	—	—	10	424	—	4,789	200	—	—	5,423

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2004/05 Operating Expenses
—	—	—	—	—	—	—	(70)	(70)	14,693
—	—	—	—	—	—	—	(70)	(70)	1,939
—	—	—	—	—	—	—	—	—	12,754
—	—	—	—	—	—	—	(70)	(70)	14,693

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
253	—	—	—	—	3	—	95	—	—	—	98
253	—	—	—	—	3	—	95	—	—	—	98
—	—	—	—	—	—	—	—	—	—	—	—
253	—	—	—	—	3	—	95	—	—	—	98