

MINISTRY OF HEALTH SERVICES
(\$000)

VOTE 25 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
Services Delivered by Partners	10,202,528	—	—	—	—	—	—	—	5,200	1,267	—	77	—	—	—	—	—	136,677	—	143,221	43
Regional Health Sector Funding	6,594,096	—	—	—	—	—	—	—	5,200	1,267	—	77	—	—	—	—	—	—	—	6,544	43
Medical Services Plan	2,559,227	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pharmacare	738,314	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service Costs	175,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	135,891	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	136,677	—	136,677	—
Services Delivered by Ministry	208,921	118,129	4,296	37,927	—	160,352	230	1,257	750	9,070	4,373	1,668	—	6	6,496	28,896	—	8,529	9,279	70,554	—
Emergency Health Services	190,802	112,466	4,256	36,624	—	153,346	—	1,161	300	8,672	4,169	1,219	—	—	6,467	28,896	—	7,308	9,279	67,471	—
Health Benefits Operations	18,119	5,663	40	1,303	—	7,006	230	96	450	398	204	449	—	6	29	—	—	1,221	—	3,083	—
Recoveries from Health Special Account	(147,250)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	112,054	34,315	52	7,927	64	42,358	1,135	1,808	19,853	9,762	16,410	3,029	—	67	49	264	—	4,875	4,649	61,901	10
Ministers' Office	746	460	—	107	64	631	—	65	14	—	17	14	—	—	—	—	—	—	—	110	—
Stewardship and Corporate Management	111,308	33,855	52	7,820	—	41,727	1,135	1,743	19,839	9,762	16,393	3,015	—	67	49	264	—	4,875	4,649	61,791	10
Total Vote	10,376,253	152,444	4,348	45,854	64	202,710	1,365	3,065	25,803	20,099	20,783	4,774	—	73	6,545	29,160	—	150,081	13,928	275,676	53

VOTE 26 Vital Statistics (Special Operating Agency)

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
Services Delivered by Ministry	7,085	3,850	30	868	—	4,748	—	65	350	12	641	527	—	18	20	8	—	604	589	2,834	38
Vital Statistics	7,085	3,850	30	868	—	4,748	—	65	350	12	641	527	—	18	20	8	—	604	589	2,834	38
Total Vote	7,085	3,850	30	868	—	4,748	—	65	350	12	641	527	—	18	20	8	—	604	589	2,834	38

Special Account

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
Health Special Account	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Account	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF HEALTH SERVICES
(\$000)

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
6,305,105	3,706,329	10,011,477	—	173,500	—	173,500	—	—	—	—	(123,563)	(123,563)	10,204,635
6,305,105	220,816	6,525,964	—	—	—	—	—	—	—	—	(36,563)	(36,563)	6,495,945
—	2,655,158	2,655,158	—	—	—	—	—	—	—	—	(87,000)	(87,000)	2,568,158
—	830,355	830,355	—	—	—	—	—	—	—	—	—	—	830,355
—	—	—	—	173,500	—	173,500	—	—	—	—	—	—	173,500
—	—	—	—	—	—	—	—	—	—	—	—	—	136,677
8,719	386	9,105	—	—	148	148	—	—	—	—	(1,229)	(1,229)	238,930
—	386	386	—	—	28	28	—	—	—	—	(629)	(629)	220,602
8,719	—	8,719	—	—	120	120	—	—	—	—	(600)	(600)	18,328
—	—	—	—	—	—	—	(147,250)	—	(147,250)	—	—	—	(147,250)
3,285	—	3,295	—	—	625	625	—	(134)	(134)	—	(100)	(100)	107,945
—	—	—	—	—	37	37	—	—	—	—	—	—	778
3,285	—	3,295	—	—	588	588	—	(134)	(134)	—	(100)	(100)	107,167
6,317,109	3,706,715	10,023,877	—	173,500	773	174,273	(147,250)	(134)	(147,384)	—	(124,892)	(124,892)	10,404,260

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
7,843	—	—	—	1,876	—	6,000	3,130	—	—	—	11,006
7,843	—	—	—	1,876	—	6,000	3,130	—	—	—	11,006
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
8,188	—	—	—	—	350	—	7,700	—	—	—	8,050
—	—	—	—	—	—	—	—	—	—	—	—
8,188	—	—	—	—	350	—	7,700	—	—	—	8,050
16,031	—	—	—	1,876	350	6,000	10,830	—	—	—	19,056

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
—	30	68	—	—	—	—	—	(308)	(308)	(407)	—	(407)	6,935
—	30	68	—	—	—	—	—	(308)	(308)	(407)	—	(407)	6,935
—	30	68	—	—	—	—	—	(308)	(308)	(407)	—	(407)	6,935

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
600	—	—	—	5	20	—	525	—	—	—	550
600	—	—	—	5	20	—	525	—	—	—	550
600	—	—	—	5	20	—	525	—	—	—	550

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
—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250
—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250

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