

MINISTRY OF HUMAN RESOURCES

(\$000)

VOTE 27 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
Employment Programs	110,108	257	—	59	—	316	—	—	—	—	—	—	—	—	—	—	—	—	—	—	8,758
Temporary Assistance	461,652	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	433,950	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supplementary Assistance	196,617	—	—	—	—	—	—	—	3,375	—	—	—	—	—	—	—	—	—	—	3,375	700
Employment and Assistance Appeal Tribunal	2,417	676	25	156	—	857	200	30	31	180	30	63	—	10	—	—	—	—	96	640	—
Executive and Support Services	213,548	94,688	1,175	22,106	39	118,008	—	2,518	22,072	4,697	12,560	8,580	—	6	33	384	—	9,120	23,840	83,810	45
Minister's Office	371	203	1	47	39	290	—	80	7	—	—	18	—	—	—	9	—	—	—	114	—
Corporate Services	41,514	14,039	187	3,558	—	17,784	—	316	9,602	2,408	1,945	2,477	—	4	33	—	—	1,074	3,021	20,880	—
Program Management	171,663	80,446	987	18,501	—	99,934	—	2,122	12,463	2,289	10,615	6,085	—	2	—	375	—	8,046	20,819	62,816	45
Total Vote	1,418,292	95,621	1,200	22,321	39	119,181	200	2,548	25,478	4,877	12,590	8,643	—	16	33	384	—	9,120	23,936	87,825	9,503

MINISTRY OF HUMAN RESOURCES

(\$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
—	62,401	71,159	—	—	—	—	—	—	—	—	—	—	71,475
382,526	—	382,526	—	—	1,000	1,000	—	—	—	—	(1,350)	(1,350)	382,176
477,258	—	477,258	—	—	—	—	—	—	—	—	(900)	(900)	476,358
108,102	54,146	162,948	—	—	2,912	2,912	—	—	—	—	(3,605)	(3,605)	165,630
—	970	970	—	—	—	—	—	—	—	—	—	—	2,467
—	25	70	—	—	1,781	1,781	—	(340)	(340)	—	(10)	(10)	203,319
—	—	—	—	—	16	16	—	—	—	—	—	—	420
—	—	—	—	—	775	775	—	(340)	(340)	—	(10)	(10)	39,089
—	25	70	—	—	990	990	—	—	—	—	—	—	163,810
967,886	117,542	1,094,931	—	—	5,693	5,693	—	(340)	(340)	—	(5,865)	(5,865)	1,301,425

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
35	—	—	—	—	—	—	35	—	—	—	35
15,293	—	—	—	—	4,062	250	16,100	1,100	—	—	21,512
—	—	—	—	—	—	—	—	—	—	—	—
2,706	—	—	—	—	983	—	2,415	260	—	—	3,658
12,587	—	—	—	—	3,079	250	13,685	840	—	—	17,854
15,328	—	—	—	—	4,062	250	16,135	1,100	—	—	21,547