

MINISTRY OF PROVINCIAL REVENUE

(\$000)

VOTE 30 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
Tax Administration and Collection	2,747	37,621	110	8,475	—	46,206	4	2,068	—	412	13	822	—	130	10	383	—	—	—	3,842
Debt Administration and Collection and Home Owner Grant	1	4,840	36	1,105	—	5,981	—	27	214	350	2,304	508	—	4	—	—	—	308	394	4,109
Executive and Support Services	47,946	17,961	73	4,610	39	22,683	—	627	5,523	127	27,844	6,055	—	1	32	—	—	11,777	5,088	57,074
Minister's Office	430	262	—	59	39	360	—	30	—	—	23	15	—	—	2	—	—	—	—	70
Corporate Services	47,516	17,699	73	4,551	—	22,323	—	597	5,523	127	27,821	6,040	—	1	30	—	—	11,777	5,088	57,004
Total Vote	50,694	60,422	219	14,190	39	74,870	4	2,722	5,737	889	30,161	7,385	—	135	42	383	—	12,085	5,482	65,025

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
Provincial Home Acquisition Wind Up	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

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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
500	—	—	500	—	—	3,016	3,016	—	—	—	—	(49,589)	(49,589)	3,975
—	—	—	—	—	—	5,162	5,162	—	(15,251)	(15,251)	—	—	—	1
—	—	—	—	—	—	246	246	—	—	—	—	(31,700)	(31,700)	48,303
—	—	—	—	—	—	—	—	—	—	—	—	—	—	430
—	—	—	—	—	—	246	246	—	—	—	—	(31,700)	(31,700)	47,873
500	—	—	500	—	—	8,424	8,424	—	(15,251)	(15,251)	—	(81,289)	(81,289)	52,279

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
760	—	—	—	—	75	—	505	180	—	—	760
8,974	—	—	—	—	150	—	12,067	320	—	—	12,537
—	—	—	—	—	—	—	—	—	—	—	—
8,974	—	—	—	—	150	—	12,067	320	—	—	12,537
9,734	—	—	—	—	225	—	12,572	500	—	—	13,297

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
—	—	—	—	—	—	25	25	—	—	—	—	—	—	25
—	—	—	—	—	—	25	25	—	—	—	—	—	—	25

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