

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

(\$000)

VOTE 33 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
Skills Development and Employment Standards	13,834	6,045	50	1,366	—	7,461	—	323	79	96	874	225	—	20	—	50	—	301	730	2,698
Industrial Relations	8,120	3,404	28	798	—	4,230	54	72	215	186	272	130	—	5	—	—	—	68	742	1,744
Workers' Compensation	1	16,032	20	3,695	—	19,747	2,169	661	—	874	3,181	1,378	—	57	8	—	—	1,284	1,894	11,506
Executive and Support Services	3,682	1,232	6	288	39	1,565	2	190	687	361	47	67	—	4	—	17	—	—	30	1,405
Minister's Office	489	200	—	45	39	284	—	90	6	—	—	16	—	—	—	10	—	—	—	122
Program Management	3,193	1,032	6	243	—	1,281	2	100	681	361	47	51	—	4	—	7	—	—	30	1,283
Total Vote	25,637	26,713	104	6,147	39	33,003	2,225	1,246	981	1,517	4,374	1,800	—	86	8	67	—	1,653	3,396	17,353

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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
—	—	—	—	—	—	83	83	—	—	—	—	(100)	(100)	10,142
—	—	—	—	—	—	—	—	—	—	—	—	(315)	(315)	5,659
—	—	—	—	—	—	—	—	—	—	—	—	(31,252)	(31,252)	1
15	—	—	15	—	—	25	25	—	—	—	—	—	—	3,010
—	—	—	—	—	—	25	25	—	—	—	—	—	—	431
15	—	—	15	—	—	—	—	—	—	—	—	—	—	2,579
15	—	—	15	—	—	108	108	—	—	—	—	(31,667)	(31,667)	18,812

Total 2003/04 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2004/05 Capital Expenditures
677	—	—	—	—	40	—	637	—	—	—	677
20	—	—	—	—	—	—	20	—	—	—	20
2,815	—	—	—	—	—	—	2,665	150	—	—	2,815
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
3,512	—	—	—	—	40	—	3,322	150	—	—	3,512