

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**  
(\$000)

**VOTE 16 Ministry Operations**

Description	Total 2004/05 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75
<b>Adult Community Living Services</b>	<b>493,942</b>	<b>8,610</b>	<b>269</b>	<b>2,165</b>	—	<b>11,044</b>	—	<b>319</b>	<b>122</b>	<b>113</b>	<b>92</b>	<b>286</b>	—	—	<b>73</b>	<b>63</b>	—	<b>241</b>	<b>1,107</b>
<b>Child and Family Development</b>	<b>573,369</b>	<b>149,731</b>	<b>2,060</b>	<b>36,188</b>	—	<b>187,979</b>	—	<b>5,403</b>	<b>14,460</b>	<b>6,084</b>	<b>2,733</b>	<b>5,576</b>	—	<b>34</b>	<b>104</b>	<b>1,212</b>	—	<b>5,502</b>	<b>23,994</b>
<b>Early Childhood Development, Child Care and Supports to Children with Special Needs</b>	<b>357,882</b>	<b>14,492</b>	<b>154</b>	<b>3,476</b>	—	<b>18,122</b>	<b>25</b>	<b>460</b>	<b>242</b>	<b>1,264</b>	<b>1,133</b>	<b>658</b>	—	—	—	<b>61</b>	—	<b>466</b>	<b>1,391</b>
<b>Provincial Services</b>	<b>55,106</b>	<b>28,635</b>	<b>1,193</b>	<b>6,873</b>	—	<b>36,701</b>	—	<b>441</b>	<b>500</b>	<b>211</b>	<b>376</b>	<b>482</b>	—	—	<b>1,766</b>	<b>215</b>	—	<b>767</b>	<b>6,825</b>
<b>Executive and Support Services</b>	<b>17,272</b>	<b>11,202</b>	<b>214</b>	<b>2,689</b>	<b>64</b>	<b>14,169</b>	—	<b>622</b>	<b>328</b>	<b>734</b>	<b>71</b>	<b>278</b>	—	—	—	—	—	<b>419</b>	<b>1,544</b>
Ministers' Offices	730	386	6	93	64	549	—	94	—	—	—	27	—	—	—	—	—	10	—
Corporate Services	16,542	10,816	208	2,596	—	13,620	—	528	328	734	71	251	—	—	—	—	—	409	1,544
<b>Total Vote</b>	<b>1,497,571</b>	<b>212,670</b>	<b>3,890</b>	<b>51,391</b>	<b>64</b>	<b>268,015</b>	<b>25</b>	<b>7,245</b>	<b>15,652</b>	<b>8,406</b>	<b>4,405</b>	<b>7,280</b>	—	<b>34</b>	<b>1,943</b>	<b>1,551</b>	—	<b>7,395</b>	<b>34,861</b>

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Total Operating Costs	77	79	80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2005/06 Operating Expenses
2,416	375	260,193	246,494	507,062	—	—	170	170	—	(64)	(64)	—	(150)	(150)	520,478
65,102	341	16,138	376,925	393,404	—	—	753	753	—	(1,447)	(1,447)	—	(55,949)	(55,949)	589,842
5,700	—	149,693	222,003	371,696	—	—	170	170	—	—	—	—	(100)	(100)	395,588
11,583	49	213	9,816	10,078	—	—	70	70	—	(913)	(913)	—	(3,802)	(3,802)	53,717
3,996	—	—	5	5	—	—	131	131	—	—	—	—	(538)	(538)	17,763
131	—	—	—	—	—	—	50	50	—	—	—	—	—	—	730
3,865	—	—	5	5	—	—	81	81	—	—	—	—	(538)	(538)	17,033
<b>88,797</b>	<b>765</b>	<b>426,237</b>	<b>855,243</b>	<b>1,282,245</b>	<b>—</b>	<b>—</b>	<b>1,294</b>	<b>1,294</b>	<b>—</b>	<b>(2,424)</b>	<b>(2,424)</b>	<b>—</b>	<b>(60,539)</b>	<b>(60,539)</b>	<b>1,577,388</b>

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
<b>11,070</b>	—	—	—	<b>104</b>	<b>463</b>	<b>3,460</b>	<b>16,625</b>	<b>1,225</b>	—	—	<b>21,877</b>
—	—	—	—	—	—	—	—	—	—	—	—
11,070	—	—	—	104	463	3,460	16,625	1,225	—	—	21,877
<b>11,070</b>	—	—	—	<b>104</b>	<b>463</b>	<b>3,460</b>	<b>16,625</b>	<b>1,225</b>	—	—	<b>21,877</b>