

MINISTRY OF HEALTH SERVICES
(\$000)

VOTE 26 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	Total Operating Costs	77	79
Services Delivered by Partners	10,369,151	—	—	—	—	—	—	—	5,200	31,105	—	77	—	—	—	—	—	152,908	—	189,290	43	6,967,142
Regional Health Sector Funding	6,683,305	—	—	—	—	—	—	—	5,200	1,267	—	77	—	—	—	—	—	—	—	6,544	43	6,967,142
Medical Services Plan	2,525,057	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Pharmacare	830,355	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Debt Service Costs	173,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Amortization of Prepaid Capital Advances	136,677	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	152,908	—	152,908	—	—
Health Benefits Operations	20,257	—	—	—	—	—	—	—	—	29,838	—	—	—	—	—	—	—	—	—	—	—	—
Services Delivered by Ministry	220,602	124,917	5,706	39,934	—	170,557	—	1,161	300	11,132	5,799	1,219	—	—	7,367	36,846	—	8,828	10,529	83,181	—	—
Emergency Health Services	220,602	124,917	5,706	39,934	—	170,557	—	1,161	300	11,132	5,799	1,219	—	—	7,367	36,846	—	8,828	10,529	83,181	—	—
Recoveries from Health Special Account	(147,250)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services	93,520	38,283	77	9,239	64	47,663	1,041	1,948	8,949	11,210	13,849	3,285	—	68	50	269	—	6,557	5,096	52,322	15	3,349
Ministers' Office	778	487	—	117	64	668	—	62	15	—	17	19	—	—	—	—	—	—	—	113	—	—
Stewardship and Corporate Management	92,742	37,796	77	9,122	—	46,995	1,041	1,886	8,934	11,210	13,832	3,266	—	68	50	269	—	6,557	5,096	52,209	15	3,349
Total Vote	10,536,023	163,200	5,783	49,173	64	218,220	1,041	3,109	14,449	53,447	19,648	4,581	—	68	7,417	37,115	—	168,293	15,625	324,793	58	6,970,491

VOTE 27 Vital Statistics (Special Operating Agency)

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	Total Operating Costs	77	79
Services Delivered by Ministry	6,742	3,914	30	939	—	4,883	—	65	157	12	587	514	—	18	20	8	—	550	589	2,520	38	—
Vital Statistics	6,742	3,914	30	939	—	4,883	—	65	157	12	587	514	—	18	20	8	—	550	589	2,520	38	—
Total Vote	6,742	3,914	30	939	—	4,883	—	65	157	12	587	514	—	18	20	8	—	550	589	2,520	38	—

Special Account

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	Total Operating Costs	77	79
Health	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Total Special Accounts	147,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—

MINISTRY OF HEALTH SERVICES
(\$'000)

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
3,831,717	10,798,902	—	169,500	—	169,500	—	—	—	—	(129,188)	(129,188)	11,028,504
220,816	7,188,001	—	—	—	—	—	—	—	—	(36,563)	(36,563)	7,157,982
2,718,354	2,718,354	—	—	—	—	—	—	—	—	(88,000)	(88,000)	2,630,354
892,547	892,547	—	—	—	—	—	—	—	—	(3,000)	(3,000)	889,547
—	—	—	169,500	—	169,500	—	—	—	—	—	—	169,500
—	—	—	—	—	—	—	—	—	—	—	—	152,908
—	—	—	—	—	—	—	—	—	—	(1,625)	(1,625)	28,213
386	386	—	—	28	28	—	—	—	—	(629)	(629)	253,523
386	386	—	—	28	28	—	—	—	—	(629)	(629)	253,523
—	—	—	—	—	—	(147,250)	—	(147,250)	—	—	—	(147,250)
—	3,364	—	—	306	306	—	—	—	—	(100)	(100)	103,555
—	—	—	—	—	—	—	—	—	—	—	—	781
—	3,364	—	—	306	306	—	—	—	—	(100)	(100)	102,774
3,832,103	10,802,652	—	169,500	334	169,834	(147,250)	—	(147,250)	—	(129,917)	(129,917)	11,238,332

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
11,006	—	—	—	2,150	—	6,000	7,340	—	—	—	15,490
11,006	—	—	—	2,150	—	6,000	7,340	—	—	—	15,490
—	—	—	—	—	—	—	—	—	—	—	—
8,050	—	—	—	—	500	—	43,660	350	—	—	44,510
—	—	—	—	—	—	—	—	—	—	—	—
8,050	—	—	—	—	500	—	43,660	350	—	—	44,510
19,056	—	—	—	2,150	500	6,000	51,000	350	—	—	60,000

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
30	68	—	—	—	—	—	(278)	(278)	—	(407)	(407)	6,786
30	68	—	—	—	—	—	(278)	(278)	—	(407)	(407)	6,786
30	68	—	—	—	—	—	(278)	(278)	—	(407)	(407)	6,786

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
550	—	—	—	5	20	—	525	—	—	—	550
550	—	—	—	5	20	—	525	—	—	—	550
550	—	—	—	5	20	—	525	—	—	—	550

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

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—