

MINISTRY OF HUMAN RESOURCES
(\$000)

VOTE 28 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	80
Employment Programs	71,475	292	—	58	—	350	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,150	5,805	73,166
Temporary Assistance	391,176	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	356,571	—
Disability Assistance	483,158	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	580,853	—
Supplementary Assistance	165,180	—	—	—	—	—	—	—	2,850	—	—	—	—	—	—	—	—	—	—	2,850	595	113,200	62,587
Employment and Assistance Appeal Tribunal	2,422	676	19	162	—	857	150	30	—	100	20	63	—	3	—	—	—	—	96	462	—	—	500
Executive and Support Services	170,317	87,938	1,071	21,259	39	110,307	—	1,477	5,349	2,974	11,560	6,479	—	10	—	384	—	6,620	21,217	56,070	—	—	25
Minister's Office	420	210	1	50	39	300	—	80	—	—	—	18	—	—	9	—	—	—	—	107	—	—	—
Corporate Services	28,653	16,661	184	4,153	—	20,998	—	210	5,265	892	1,945	1,615	—	10	—	—	—	1,074	3,021	14,032	—	—	—
Program Management	141,244	71,067	886	17,056	—	89,009	—	1,187	84	2,082	9,615	4,846	—	—	—	375	—	5,546	18,196	41,931	—	—	25
Total Vote	1,283,728	88,906	1,090	21,479	39	111,514	150	1,507	8,199	3,074	11,580	6,542	—	13	—	384	—	6,620	21,313	59,382	2,745	1,056,429	136,278

MINISTRY OF HUMAN RESOURCES
(\$000)

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2005/06 Operating Expenses
81,121	—	—	—	—	—	(350)	(350)	—	(1)	(1)	81,120
356,571	—	—	3,100	3,100	—	—	—	—	(984)	(984)	358,687
580,853	—	—	—	—	—	—	—	—	(1,350)	(1,350)	579,503
176,382	—	—	2,960	2,960	—	—	—	—	(3,786)	(3,786)	178,406
500	—	—	—	—	—	—	—	—	—	—	1,819
25	—	—	1,183	1,183	—	(213)	(213)	—	(10)	(10)	167,362
—	—	—	16	16	—	—	—	—	—	—	423
—	—	—	149	149	—	(213)	(213)	—	(10)	(10)	34,956
25	—	—	1,018	1,018	—	—	—	—	—	—	131,983
1,195,452	—	—	7,243	7,243	—	(563)	(563)	—	(6,131)	(6,131)	1,366,897

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
35	—	—	—	—	—	—	35	—	—	—	35
21,512	—	—	—	—	2,800	160	15,065	901	—	—	18,926
—	—	—	—	—	—	—	—	—	—	—	—
3,658	—	—	—	—	700	—	2,260	216	—	—	3,176
17,854	—	—	—	—	2,100	160	12,805	685	—	—	15,750
21,547	—	—	—	—	2,800	160	15,100	901	—	—	18,961