

MINISTRY OF MANAGEMENT SERVICES
(\$000)

VOTE 29 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	
Service Delivery to Citizens and Businesses	21,891	15,754	111	3,833	—	19,698	—	328	150	1,564	1,747	705	—	—	70	—	—	228	4,023	8,815	—	—	—	
Service BC Operations	20,886	13,116	100	3,199	—	16,415	—	294	9	1,374	497	620	—	—	70	—	—	228	3,868	6,960	—	—	—	
Service BC Planning and Development	441	326	—	79	—	405	—	10	11	15	—	—	—	—	—	—	—	—	—	36	—	—	—	
Service BC Online Channel Office	564	2,312	11	555	—	2,878	—	24	130	175	1,250	85	—	—	—	—	—	—	155	1,819	—	—	—	
Service Delivery to the Public Sector	136,702	54,807	1,128	13,157	—	69,092	—	955	8,101	14,875	119,910	2,975	8	3	2,407	1,433	—	40,638	8,801	200,106	—	—	—	
Solutions BC: Common IT Services	134,913	28,827	697	6,921	—	36,445	—	647	2,012	1,545	112,914	1,704	8	—	—	15	—	32,198	4,877	155,920	—	—	—	
Solutions BC: Common Business Services	794	24,266	429	5,825	—	30,520	—	300	6,074	12,865	6,983	1,201	—	3	2,365	1,418	—	8,430	3,800	43,439	—	—	—	
BC Stats	995	1,714	2	411	—	2,127	—	8	15	465	13	70	—	—	42	—	—	—	10	124	747	—	—	—
Service Transformation	1,651	1,829	3	440	—	2,272	—	114	19	1,871	1,824	145	75	—	—	—	—	1,147	321	5,516	—	—	492	
Service BC: Service Delivery Initiative	593	1,058	3	254	—	1,315	—	43	—	335	58	109	75	—	—	—	—	48	164	832	—	—	—	
NetWork BC	1	418	—	101	—	519	—	51	19	1,492	1,766	18	—	—	—	—	—	1,099	112	4,557	—	—	—	
IT and Telecommunications Strategy	1,057	353	—	85	—	438	—	20	—	44	—	18	—	—	—	—	—	—	45	127	—	—	492	
Governance	9,890	4,996	54	1,198	—	6,248	—	119	15	3,650	4,744	370	—	—	72	—	—	236	477	9,690	—	—	—	
Office of the Chief Information Officer	6,313	3,361	39	805	—	4,205	—	77	15	203	2,732	116	—	—	—	—	—	199	205	3,554	—	—	—	
Government Information Strategies, Policy and Legislation	3,577	1,635	15	393	—	2,043	—	42	—	3,447	2,012	254	—	—	72	—	—	37	272	6,136	—	—	—	
Executive and Support Services	4,756	1,048	12	252	39	1,351	6	114	2,933	616	46	98	—	20	—	8	—	13	317	4,171	—	—	133	
Minister's Office	418	209	1	50	39	299	—	42	8	—	34	11	—	—	—	8	—	8	—	111	—	—	—	
Corporate Services	4,338	839	11	202	—	1,052	6	72	2,925	616	12	87	—	20	—	—	—	5	317	4,060	—	—	133	
Total Vote	174,890	78,434	1,308	18,880	39	98,661	6	1,630	11,218	22,576	128,271	4,293	83	23	2,549	1,441	—	42,262	13,939	228,298	—	—	625	

MINISTRY OF MANAGEMENT SERVICES
(\$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
—	—	—	156	156	—	(2,303)	(2,303)	(1,956)	(3,135)	(5,091)	21,275
—	—	—	138	138	—	(767)	(767)	(1,956)	(520)	(2,476)	20,270
—	—	—	—	—	—	—	—	—	—	—	441
—	—	—	18	18	—	(1,536)	(1,536)	—	(2,615)	(2,615)	564
—	—	—	55,737	55,737	—	(114,422)	(114,422)	(45,366)	(28,445)	(73,811)	136,702
—	—	—	—	—	—	(13,462)	(13,462)	(28,190)	(15,800)	(43,990)	134,913
—	—	—	55,736	55,736	—	(99,428)	(99,428)	(17,064)	(12,409)	(29,473)	794
—	—	—	1	1	—	(1,532)	(1,532)	(112)	(236)	(348)	995
492	—	—	—	—	—	(5,466)	(5,466)	(20)	—	(20)	2,794
—	—	—	—	—	—	(391)	(391)	(20)	—	(20)	1,736
—	—	—	—	—	—	(5,075)	(5,075)	—	—	—	1
492	—	—	—	—	—	—	—	—	—	—	1,057
—	—	—	4	4	—	(2,907)	(2,907)	(1,164)	(1)	(1,165)	11,870
—	—	—	4	4	—	—	—	—	—	—	7,763
—	—	—	—	—	—	(2,907)	(2,907)	(1,164)	(1)	(1,165)	4,107
133	—	—	101	101	—	(1,000)	(1,000)	—	—	—	4,756
—	—	—	8	8	—	—	—	—	—	—	418
133	—	—	93	93	—	(1,000)	(1,000)	—	—	—	4,338
625	—	—	55,998	55,998	—	(126,098)	(126,098)	(48,506)	(31,581)	(80,087)	177,397

Total 2004/05 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2005/06 Capital Expenditures
1,363	—	—	—	—	258	—	1,105	250	—	—	1,613
1,260	—	—	—	—	255	—	1,005	250	—	—	1,510
—	—	—	—	—	—	—	—	—	—	—	—
103	—	—	—	—	3	—	100	—	—	—	103
47,165	—	—	—	1,408	116	45	70,950	100	—	—	72,619
35,842	—	—	—	20	86	—	56,377	100	—	—	56,583
11,316	—	—	—	1,388	20	45	14,563	—	—	—	16,016
7	—	—	—	—	10	—	10	—	—	—	20
—	—	—	—	—	30	—	65	—	—	—	95
—	—	—	—	—	30	—	65	—	—	—	95
—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	—	—	—	—	—
1,410	—	—	—	—	25	—	385	—	—	—	410
405	—	—	—	—	20	—	385	—	—	—	405
1,005	—	—	—	—	5	—	—	—	—	—	5
6	—	—	—	—	6	—	—	—	—	—	6
6	—	—	—	—	6	—	—	—	—	—	6
—	—	—	—	—	—	—	—	—	—	—	—
49,944	—	—	—	1,408	435	45	72,505	350	—	—	74,743

MINISTRY OF MANAGEMENT SERVICES
(\$000)

VOTE 30 BC Public Service 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	80
Leadership and Development	699	1,244	—	300	—	1,544	—	36	45	1,541	7	699	—	—	—	—	—	10	75	2,413	—	—	—
Employee Relations	2,834	1,807	8	434	—	2,249	—	114	5	—	8	217	—	—	—	—	—	—	128	472	—	—	—
Compensation	1,486	965	—	232	—	1,197	—	29	4	97	33	25	—	—	—	—	—	—	69	257	—	—	—
Client Services	17,549	11,601	201	2,785	—	14,587	—	389	36	809	33	401	—	—	—	—	—	288	1,346	3,302	—	—	—
Regional Operations	17,549	11,601	201	2,785	—	14,587	—	389	36	809	33	401	—	—	—	—	—	288	1,346	3,302	—	—	—
Centralized Shared Services	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employee Benefits	1	4,428	24	358,667	—	363,119	—	114	339	8,802	20	677	—	10	—	—	—	121	516	10,599	—	—	—
Provincial Pensions	99,231	—	—	100,813	—	100,813	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Miscellaneous and Statutory Items	7,547	—	—	6,258	—	6,258	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Canada Pension	45,788	—	—	50,829	—	50,829	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Death and Retiring Benefits	9,065	—	—	8,665	—	8,665	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Extended Health and Dental Benefits	47,803	—	—	64,988	—	64,988	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Group Insurance	3,990	—	—	8,372	—	8,372	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Medical Services Plan	22,297	—	—	22,782	—	22,782	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Long Term Disability	35,781	—	—	34,508	—	34,508	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employment Insurance	25,839	—	—	25,920	—	25,920	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Workers' Compensation	9,981	—	—	10,158	—	10,158	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Employee and Family Assistance Program	885	—	—	1,220	—	1,220	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Benefits	34,594	4,428	24	24,154	—	28,606	—	114	339	8,802	20	677	—	10	—	—	—	121	516	10,599	—	—	—
Recoveries	(342,800)	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Executive and Support Services (Agency)	1,563	1,714	15	412	—	2,141	—	39	53	192	6	68	—	—	—	—	—	243	141	742	—	—	—
Deputy Minister's Office	112	300	7	72	—	379	—	10	1	21	—	3	—	—	—	—	—	4	23	62	—	—	—
Policy and Research	762	529	8	127	—	664	—	5	2	12	2	4	—	—	—	—	—	18	43	86	—	—	—
e-Business and Business Transformation	688	395	—	95	—	490	—	24	7	159	4	47	—	—	—	—	—	66	33	340	—	—	—
Corporate Services	1	490	—	118	—	608	—	—	43	—	—	14	—	—	—	—	—	155	42	254	—	—	—
Total Vote	24,132	21,759	248	362,830	—	384,837	—	721	482	11,441	107	2,087	—	10	—	—	—	662	2,275	17,785	—	—	—

