

FIVE YEAR HISTORY

Competitiveness, Training and Trade

Five-Year Expenditure and Staffing Summary by Appropriation (\$000s)

For Five Years Ended March 31, 2007

Appropriation	2002-2003		2003-2004		Actual/* Adjusted Expenditures 2004-2005		2005-2006		2006-2007	
	FTE	\$	FTE	\$	FTE	\$	FTE	\$	FTE	\$
Administration and Finance	46.14	3,798.4	50.50	3,996.7	48.00	3,795.7	46.00	3,893.2	46.00	3,943.9
Business Services	40.87	10,476.1	49.50	15,117.4	44.50	13,895.0	41.50	17,945.2	41.50	13,183.3
Training and Continuing Education	260.00	67,017.5	262.00	75,650.8	259.50	72,022.6	260.80	71,880.8	265.80	75,994.2
Community and Economic Development	13.00	1,532.0	13.00	1,607.5	14.00	1,655.8	15.00	1,845.1	15.00	1,981.7
Trade and Federal-Provincial and International Relations	33.60	3,384.1	36.60	3,474.1	34.60	3,676.3	36.30	4,609.3	36.60	4,562.0
Amortization of Capital Assets		1,191.4		894.2		877.0		880.8		919.2
TOTAL OPERATING	393.61	87,399.5	411.60	100,740.7	400.60	95,922.4	399.60	101,054.4	404.90	100,584.3
Expenditures Related to Capital								84.2		309.6
TOTAL	393.61	87,399.5	411.60	100,740.7	400.60	95,922.4	399.60	101,138.6	404.90	100,893.9

* - Adjusted figures reflect historical data on a comparable basis in those appropriations affected by reorganizations during the five years