	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Advanced Education	1 000 040	4,105	217
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates Transfer from Ministry of Human Resources	1,898,849	4,105	217
Emergency Social Services Training	450		
Transfer from Ministry of Small Business and Economic Development	450	_	_
Science and Innovation	1,109	_	_
Transfer to Ministry of Management Services	1,100		
Common IT Services	(442)	_	_
E-Government	(31)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	1,899,935	4,105	217
Agriculture, Food and Fisheries			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	44,692	1,857	326
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Pacific Salmon Forum	200	_	—
Avian Flu Biosecurity	250	—	—
Transfer to Ministry of Management Services			
Common IT Services	(1,531)	—	—
E-Government	(44)	—	—
Client Services	(267)	—	—
Transfer to Other Appropriations - Livestock Protection			
Livestock Protection Special Account	(10)	_	
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	43,290	1,857	326
Attorney General			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	489,367	9,083	3,482
Transfer from Ministry of Management Services			
Two FTEs for the Help Desk Function	_	_	2
Transfer from Ministry of Public Safety and Solicitor General			
Special Prosecutorial Unit for Organized Crime	1,000	_	—
Transfer to Ministry of Management Services	((0,0)		
Common IT Services	(16,257)	—	—
E-Government	(467)	—	—
Client Services	(2,906)	—	—
Transfer to Ministry of Public Safety and Solicitor General	(4 = 40)		(10)
Corporate Policy Function	(1,543)		(16)
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	469,194	9,083	3,468

Children and Family Development   1,381,568   9,795   3,983     Total Express, Authorized FE and Capital – 200405 Estimates   173,155   1,275   150     Transfer from Ministry of Community, Aboriginal and Women's Services   173,155   1,275   150     Physical Program Consultation Services, BC Centre for Ability   84   -   -     Transfer from Ministry of Health Services   76   -   1     Tornsfer to Ministry of Management Services   (35,229)   -   (3)     Community Link Program   (35,229)   -   (3)     Torasfer to Ministry of Management Services   (19,112)   -   -     Community Link Program   (35,229)   -   (3)     Total Express, Authorized FTEs and Capital – 200405 Restated   1497,571   11,070   4,131     Community, Aboriginal and Women's Services   5,000   -   -     Transfer to Ministry of Children and Family Development   1,200   -   -     Total Express, Authorized FTEs and Capital – 200405 Estimates   5,000   -   -     Transfer to Ministry of Management Services   (173,155)   (1,275)   (150)     Transfer to Ministry of Management Ser		Operating Expenses \$000	Capital Expenditures \$000	FTEs
Transfer from Ministry of Community, Aboriginal and Women's Services   173.155   1.275   150     Transfer from Ministry of Health Services, BC Centre for Ability   84   -   -     Stalary and FEE for the Help Desk Function   76   -   1     Transfer for Ministry of Management Services   (3)   -   -     Community, Link Program   (35.229)   -   (3)     Transfer to Ministry of Management Services   (19,112)   -   -     Community, Link Program   (35.229)   -   (3)     Transfer to Ministry of Management Services   (19,112)   -   -     Community, Aboriginal and Women's Services   (19,112)   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   (1,497,571   11,0070   4,131     Community, Aboriginal and Women's Services   500,0   -   -   -     Transfer to Ministry of Children and Family Development   (173,155)   (1,275)   (150)     Transfer to Ministry of Management Services   (176,6)   -   -     Community Aboriginal and Bamily Development   (173,155)   (1,275)   (150)     Transfer to Ministry of Children and F	· · ·	1 201 560	0 705	2 002
Child Care Program173,1551,275150Transfer from Ministry of Health ServicesPhysical Program Consultation Services, BC Centre for Ability84-Transfer from Ministry of Management Services76-1Salary and FEF for the Help Desk Function76-1Transfer to Ministry of Management Services(19,112)Community Link Program(35,229)-(3)Transfer to Ministry of Management Services(19,112)Common IT Services(2423)Total Expense, Authorized FTEs and Capital - 2004/05 Restated1497,57111,0704,131Community, Aboriginal and Women's ServicesTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates5006,3682,185491Transfer to Ministry of Management Services1,200Transfer to Ministry of Children and Family Development1,200Child Care Program(173,155)(1,275)(150)-Transfer to Ministry of Management Services(1764)Commont IT Services(1764)Contraster to Ministry of Children and Family Development(166)Child Care Program(173,155)(1,275)(150)Transfer to Ministry of Management Services(15)Commont IT Services(15)Contraster to Ministry of Management Reception at Union of BC Municipal		1,301,300	9,795	3,903
Transfer from Ministry of Health Services   84   -   -     Transfer from Ministry of Kunses, BC Centre for Ability   84   -   -     Transfer from Ministry of Kunses, BC Centre for Ability   76   -   1     Transfer for Ministry of Kunses   76   -   1     Community Link Program   (35,229)   -   (3)     Common IT Services   (19,112)   -   -     Common IT Services   (2,423)   -   -     Total Expense, Authorized FTEs and Capital – 2004/05 Restated   1,497,571   11,070   4,131     Common Other Appropriations - Contingencies (All Ministries) and New Programs     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   506,368   2,185   491     Transfer for Ministry of Children and Family Development   (173,155)   (1,275)   (150)     Transfer to Ministry of Children and Family Development   (1764)   -   -     Child Cae Program   (1764)   -   -   -     Child Cae Program   (1764)   -   -   -   -     Child Cae Program   (240)   -   -   - <td< td=""><td></td><td>173 155</td><td>1 275</td><td>150</td></td<>		173 155	1 275	150
Physical Program Consultation Services, BC Centre for Ability 84 - -   Transfer from Ministy of Management Services 76 - 1   Salary and FTE for the Hielp Desk Function 76 - 1   Transfer to Ministry of Education 76 - 1   Community Link Program (35,229) - (3)   Transfer to Ministry of Management Services (19,112) - -   Common IT Services (2,423) - -   Cileant Services (2,423) - -   Total Expense, Authorized FTEs and Capital - 2004/05 Restated 1,497,571 11,070 4,131   Community, Aborginal and Women's Services 506,368 2,185 491   Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs 5,000 -   Homelessness 5,000 - -   Traffic Fine Revenue Sharing 31,800 - -   Traffic Fine Revenue Sharing 1,200 - -   Traffic Fine Revenue Sharing 1,1764) - -   Common IT Services (17,764) - -   Comment (66) - - -   Condination of BC Government Reception at Union of BC Municipalities (15)	-	170,100	1,275	150
Transfer from Ministry of Management Services   76   -   1     Transfer to Ministry of Management Services   (35,229)   -   (3)     Transfer to Ministry of Management Services   (19,112)   -   -     Common IT Services   (24,23)   -   -     Client Services   (24,23)   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   1497,571   110,070   4,131     Community, Aboriginal and Women's Services   506,368   2,185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   50,000   -   -     Homelessness   5,000   -   -   -   -     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   1,200   -   -     Homelessness   5,000   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -		84	_	_
Salary and FTE for the Help Desk Function     76     -     1       Transfer to Ministry of Education     (35.229)     -     (3)       Transfer to Ministry of Management Services     (19,112)     -     -       Common IT Services     (2423)     -     -       Collent Services     (2423)     -     -       Total Expense, Authorized FTEs and Capital - 2004/05 Restated     1497,571     11.070     4.131       Community, Aboriginal and Women's Services     506,368     2,185     491       Transfer to Ministry of Children and Capital - 2004/05 Estimates     5.000     -     -       Homelessness     5.000     -     -     -       First Nations Contribution Agreements     1.200     -     -       Transfer to Ministry of Children and Family Development     1.200     -     -       Comment T Services     (1764)     -     -     -       Comment T Services     (1764)     -     -     -       Transfer to Ministry of Children and Family Development     (1764)     -     -       Commont T Services     (1755)		04		
Transfer to Ministry of Education   (35.229)   -   (3)     Transfer to Ministry of Management Services   (19,112)   -   -     Common IT Services   (2423)   -   -     Client Services   (2423)   -   -     Total Expense, Authorized FTEs and Capital – 2004/05 Restated   1497,571   11.070   4.131     Community, Aborginal and Women's Services   1497,571   11.070   4.131     Community, Aborginal and Women's Services   506,368   2.185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   5.000   -   -     Transfer from Other Appropriation Agreements   1.200   -   -   -     Transfer from Ministry of Management Services   (173,155)   (1.275)   (150)     Transfer from Ministry of Management Services   (1764)   -   -     Common IT Services   (1764)   -   -   -     Continuation of BC Government Reception at Union of BC Municipalities   (155)   -   -     Continuation of BC Government Reception at Union of BC Municipalities   (155)   -   -     Total Expense, Authorized FTEs and Ca		76	_	1
Community Link Program     (35,229)      (3)       Transfer to Ministry of Management Services     (19,112)     -     -       E-Government     (548)     -     -     -       Client Services     (2,423)     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -	•			•
Transfer to Ministry of Management Services   (19,112)   -     Common IT Services   (2,423)   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   1.497,571   11.070   4.131     Community, Aboriginal and Women's Services   (2,423)   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   1.497,571   11.070   4.131     Community, Aboriginal and Women's Services   506,368   2.185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   5000   -   -     Homelessness   5.000   -   -   -   -     Transfer to Ministry of Children and Family Development   1.200   -   -   -   -     Child Care Program   (173,155)   (1.275)   (150)   11.070   4.131     Transfer to Ministry of Management Services   (17,64)   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -	•	(35,229)	_	(3)
Common IT Services     (19,112)     -     -       E-Government     (649)     -     -     -       Client Services     (2,423)     -     -     -       Total Expense, Authorized FTEs and Capital - 2004/05 Restated     1.497,571     11.070     4.131       Community, Aboriginal and Women's Services     506,368     2.185     491       Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs     5,000     -     -       Homelessness     5,000     -     -     -     -       Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs     1,200     -     -       Transfer to Ministry of Children and Family Development     1,200     -     -     -       Transfer to Ministry of Children and Family Development     (173,155)     (1,275)     (150)       Transfer to Ministry of Management Services     (1,764)     -     -     -       Corridnation of BC Government     (66)     -     -     -     -     -       Transfer to Ministry of Children and Family Development     369,128     910     341 <td></td> <td>(00,==0)</td> <td></td> <td>(•)</td>		(00,==0)		(•)
E-Government     (549)     -     -       Client Services     (2.423)     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -     -		(19.112)	_	_
Client Services   (2.423)   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   1.497.671   11.070   4.131     Community, Aboriginal and Women's Services   506,368   2,185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   5000   -   -     Homelessness   5.000   -   -   -     First Nations Contribution Agreements   1.200   -   -   -     Transfer to Ministry of Children and Family Development   0.11,755   (1,1275)   (150)     Transfer to Ministry of Children and Family Development   0.660   -   -     Common IT Services   (1,764)   -   -     Condination of BC Government Reception at Union of BC Municipalities   (15)   -   -     Transfer to Ministry of Children and Family Development   369,128   910   341     Education   (240)   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -			_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated   1,497,571   11,070   4,131     Community, Aboriginal and Women's Services   506,368   2,185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   5,000   -   -     First Nations Contribution Agreements   1,200   -   -   -     Transfer to Ministry of Children and Family Development   1,200   -   -   -     Clind Care Program   (173,155)   (1,275)   (150)     Transfer to Ministry of Management Services   (1,764)   -   -   -     Common IT Services   (1,764)   -   -   -   -     Cordination of BC Government Reception at Union of BC Municipalities   (15)   -   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   369,128   910   341   341     Education   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -   -		( )	_	_
Community, Aboriginal and Women's Services     Total Expense, Authorized FTEs and Capital – 2004/05 Estimates   506,368   2,185   491     Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs   5,000   -   -     First Nations Contribution Agreements   1,200   -   -     Traffic Fine Revenue Sharing   31,800   -   -     Transfer to Ministry of Children and Family Development   (173,155)   (1,275)   (150)     Transfer to Ministry of Children and Family Development   (66)   -   -     Common IT Services   (1,764)   -   -     Codornment   (66)   -   -   -     Codornment   (240)   -   -   -     Coordination of BC Government Reception at Union of BC Municipalities   (15)   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Restated   369,128   910   341     Education   -   -   -   -   -     Transfer from Ministry of Management Services   -   1   -   -     Total Expense, Authorized FTEs and Capital - 2004/05 Estimates   4,943,165   14,410	Total Expense, Authorized FTEs and Capital – 2004/05 Restated		11,070	4,131
Total Expense, Authorized FTEs and Capital - 2004/05 Estimates506,3682,185491Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs5,000Homelessness5,000First Nations Contribution Agreements1,200Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Transfer to Ministry of Management Services(1,764)Common IT Services(1,764)Cordination of BC Government Reception at Union of BC Municipalities(15)Transfer to Ministry of Thildren and Family Development(15)Citent Services(1,764)Coordination of BC Government Reception at Union of BC Municipalities(15)Transfer from Ministry of Children and Family Development369,128910341309Transfer from Ministry of Management Services35,229-33-Transfer to Ministry of Management Services(4,759)Common IT Services(4,759)Common IT Services(4,759)Common IT Services(39)Common IT Services(1,75)Common IT Services(1,75)		<u></u>	<u>`</u>	ł.
Total Expense, Authorized FTEs and Capital - 2004/05 Estimates506,3682,185491Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs5,000Homelessness5,000First Nations Contribution Agreements1,200Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Transfer to Ministry of Management Services(1,764)Common IT Services(1,764)Cordination of BC Government Reception at Union of BC Municipalities(15)Transfer to Ministry of Thildren and Family Development(15)Citent Services(1,764)Coordination of BC Government Reception at Union of BC Municipalities(15)Transfer from Ministry of Children and Family Development369,128910341309Transfer from Ministry of Management Services35,229-33-Transfer to Ministry of Management Services(4,759)Common IT Services(4,759)Common IT Services(4,759)Common IT Services(39)Common IT Services(1,75)Common IT Services(1,75)	Community, Aboriginal and Women's Services			
Homelessness5,000First Nations Contribution Agreements1,200Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Child Care Program(173,155)(1,275)(150)Transfer to Ministry of Management Services(66)Common IT Services(1764)Common IT Services(240)Transfer to Office of the Premier(15)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229-3Community Link Program35,229-3Transfer to Ministry of Management ServicesSalary and FTE for the Help Desk Function68-1Transfer to Ministry of Management ServicesCommon IT Services(4,759)Common IT Services(4,759)Common IT ServicesRestatement for Indian and Northern Affairs Canada federal contributions(52,000)		506,368	2,185	491
First Nations Contribution Agreements1,200Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Child Care Program(173,155)(1,275)(150)Transfer to Ministry of Management Services(1,764)Common IT Services(1,764)Client Services(240)Transfer to Office of the Premier(240)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTransfer from Ministry of Children and Family DevelopmentCommunity Link Program35,229-3Transfer from Ministry of Management Services-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(4,759)Common IT Services(39)Common IT Services(78)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)				
Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Transfer to Ministry of Management Services(177,155)(1,275)(150)Common IT Services(1,764)Common IT Services(240)Client Services(240)Transfer to Office of the Premier(240)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229-3Community Link Program35,229-33Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(33)Common IT Services(4,759)E-Government(39)Common IT Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Homelessness	5,000	_	_
Traffic Fine Revenue Sharing31,800Transfer to Ministry of Children and Family Development(173,155)(1,275)(150)Transfer to Ministry of Management Services(177,155)(1,275)(150)Common IT Services(1,764)Common IT Services(240)Client Services(240)Transfer to Office of the Premier(240)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229-3Community Link Program35,229-33Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(33)Common IT Services(4,759)E-Government(39)Common IT Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	First Nations Contribution Agreements	1,200	_	_
Child Care Program(173,155)(1,275)(150)Transfer to Ministry of Management Services(1,764)E-Government(66)Client Services(240)Transfer to Office of the Premier(15)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development Community Link Program35,229-3Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(4,759)Common IT Services(1,39)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	-	31,800	_	_
Child Care Program(173,155)(1,275)(150)Transfer to Ministry of Management Services(1,764)E-Government(66)Client Services(240)Transfer to Office of the Premier(15)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development Community Link Program35,229-3Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(4,759)Common IT Services(1,39)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	-			
Common IT Services(1,764)E-Government(66)Client Services(240)Transfer to Office of the Premier(240)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development Community Link Program35,229-3Transfer from Ministry of Management Services-11Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(4,759)Common IT Services(39)Common IT Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	• • •	(173,155)	(1,275)	(150)
E-Government(66)Client Services(240)Transfer to Office of the Premier(15)Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development Community Link Program35,229-3Transfer from Ministry of Management ServicesSalary and FTE for the Help Desk Function68-1Transfer to Ministry of Management ServicesCommon IT Services(4,759)E-Government(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Transfer to Ministry of Management Services			
Client Services(240)Transfer to Office of the Premier Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital - 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital - 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development Community Link Program35,229-3Transfer from Ministry of Management Services Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services Common IT Services(4,759)E-Government Client Services(39)Client Services Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Common IT Services	(1,764)	_	_
Transfer to Office of the Premier   (15)   -   -     Coordination of BC Government Reception at Union of BC Municipalities   (15)   -   -     Total Expense, Authorized FTEs and Capital – 2004/05 Restated   369,128   910   341     Education   1   309   341     Total Expense, Authorized FTEs and Capital – 2004/05 Estimates   4,943,165   14,410   309     Transfer from Ministry of Children and Family Development   35,229   -   3     Community Link Program   35,229   -   3     Transfer from Ministry of Management Services   -   1     Salary and FTE for the Help Desk Function   68   -   1     Transfer to Ministry of Management Services   -   -   -     Common IT Services   (4,759)   -   -   -     E-Government   (39)   -   -   -   -     Client Services   (789)   -   -   -   -     Restatement for Indian and Northern Affairs Canada federal contributions   (52,000)   -   -   -	E-Government	(66)	_	_
Coordination of BC Government Reception at Union of BC Municipalities(15)Total Expense, Authorized FTEs and Capital – 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital – 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229-3Community Link Program35,229-3Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management Services(4,759)Common IT Services(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Client Services	(240)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated369,128910341EducationTotal Expense, Authorized FTEs and Capital – 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229-3Community Link Program35,229-3Transfer from Ministry of Management Services68-1Salary and FTE for the Help Desk Function68-1Transfer to Ministry of Management ServicesCommon IT Services(4,759)E-Government(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Transfer to Office of the Premier			
EducationTotal Expense, Authorized FTEs and Capital – 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229—3Community Link Program35,229—3Transfer from Ministry of Management Services8—1Salary and FTE for the Help Desk Function68—1Transfer to Ministry of Management Services(4,759)——Common IT Services(4,759)———E-Government(39)———Client Services(789)———Restatement for Indian and Northern Affairs Canada federal contributions(52,000)——	Coordination of BC Government Reception at Union of BC Municipalities	(15)		
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229—3Community Link Program35,229—3Transfer from Ministry of Management Services68—1Salary and FTE for the Help Desk Function68—1Transfer to Ministry of Management Services(4,759)——Common IT Services(4,759)——E-Government(39)——Client Services(789)——Restatement for Indian and Northern Affairs Canada federal contributions(52,000)——	Total Expense, Authorized FTEs and Capital – 2004/05 Restated	369,128	910	341
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates4,943,16514,410309Transfer from Ministry of Children and Family Development35,229—3Community Link Program35,229—3Transfer from Ministry of Management Services68—1Salary and FTE for the Help Desk Function68—1Transfer to Ministry of Management Services(4,759)——Common IT Services(4,759)——E-Government(39)——Client Services(789)——Restatement for Indian and Northern Affairs Canada federal contributions(52,000)——				
Transfer from Ministry of Children and Family DevelopmentCommunity Link Program35,229—3Transfer from Ministry of Management Services68—1Salary and FTE for the Help Desk Function68—1Transfer to Ministry of Management Services68—1Common IT Services(4,759)——E-Government(39)——Client Services(789)——Restatement for Indian and Northern Affairs Canada federal contributions(52,000)——	Education			
Community Link Program35,2293Transfer from Ministry of Management Services Salary and FTE for the Help Desk Function681Transfer to Ministry of Management Services Common IT Services(4,759)E-Government Client Services(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	4,943,165	14,410	309
Transfer from Ministry of Management Services     Salary and FTE for the Help Desk Function     Transfer to Ministry of Management Services     Common IT Services     Common IT Services     E-Government     Client Services     (789)     Restatement for Indian and Northern Affairs Canada federal contributions	Transfer from Ministry of Children and Family Development			
Salary and FTE for the Help Desk Function681Transfer to Ministry of Management Services(4,759)Common IT Services(4,759)E-Government(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	· ·	35,229	_	3
Transfer to Ministry of Management Services   (4,759)       Common IT Services   (39)       E-Government   (39)       Client Services   (789)       Restatement for Indian and Northern Affairs Canada federal contributions   (52,000)	Transfer from Ministry of Management Services			
Common IT Services(4,759)E-Government(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)	Salary and FTE for the Help Desk Function	68	_	1
E-Government(39)Client Services(789)Restatement for Indian and Northern Affairs Canada federal contributions(52,000)				
Client Services   (789)   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   —   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …   …			_	_
Restatement for Indian and Northern Affairs Canada federal contributions (52,000) —		. ,	_	_
			_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated     4,920,875     14,410     313				
	Total Expense, Authorized FTEs and Capital – 2004/05 Restated	4,920,875	14,410	313

# Schedule A

## CONSOLIDATED REVENUE FUND

# OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Energy and Mines			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	63,790	1,807	242
Transfer to Ministry of Management Services	,	- ,	
Common IT Services	(905)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	62,885	1,807	242
Finance			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	45,990	5,521	514
Transfer from Ministry of Management Services	,	-,	•••
BC Public Service Agency Corporate Services Function	_	_	11
Telecommunications	25	_	_
Transfer from Office of the Premier			
Public Affairs Bureau	33,105	485	199
Transfer to Ministry of Management Services	,		
Common IT Services	(2,502)	_	_
E-Government	(96)	_	_
Client Services	(584)	_	_
Transfer to Ministry of Skills Development and Labour	()		
One FTE	(86)	_	(1)
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	75,852	6,006	723
Forests			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	529,582	13,060	2,942
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Filmon Forest Fire Response	7,200	—	—
Transfer to Ministry of Management Services			
Common IT Services	(9,707)	_	_
E-Government	(395)	_	_
Client Services	(2,412)	_	
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	524,268	13,060	2,942
Health Services	4		
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	10,706,431	19,606	2,785
Transfer to Ministry of Children and Family Development			
Physician Program Consultation Services, BC Centre for Ability	(84)	—	_
Transfer to Ministry of Management Services			
Common IT Services	(15,421)	—	—
E-Government	(108)	—	—
Client Services	(657)	—	—
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(5)	—	—
Transfer to Other Appropriations - Environmental Appeal Board and Forest Appeals Commission			
Appeal Board Administrative Support	(60)	_	_
Transfer to Ministry of Public Safety and Solicitor General			
On-Call Physician Services, Corrections Branch	(81)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	10,690,015	19,606	2,785

<sup>1</sup> Includes additional federal contributions received under the First Ministers' Accord on Health Care Renewal.

Schedule A

### CONSOLIDATED REVENUE FUND

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Human Resources			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	1,301,425	21,547	1,986
Transfer to Ministry of Advanced Education	, ,		,
Emergency Social Services Training	(450)	_	_
Transfer to Ministry of Management Services	( )		
Common IT Services	(15,351)	_	_
E-Government	(267)	_	_
Client Services	(1,629)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	1,283,728	21,547	1,986
Management Services			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	61,305	53,244	2,037
Transfer from Ministry of Advanced Education			
Common IT Services	442	—	—
E-Government	31	—	—
Transfer from Ministry of Agriculture, Food and Fisheries			
Common IT Services	1,531	—	—
E-Government	44	—	—
Client Services	267	—	—
Transfer from Ministry of Attorney General			
Common IT Services	16,257	—	—
E-Government	467	—	—
Client Services	2,906	—	—
Transfer from Ministry of Children and Family Development			
Common IT Services	19,112	—	—
E-Government	548	—	—
Client Services	2,423	—	—
Transfer from Ministry of Community, Aboriginal and Women's Services			
Common IT Services	1,764	—	—
E-Government	66	—	—
Client Services	240	—	—
Transfer from Ministry of Education			
Common IT Services	4,759	—	—
E-Government	39	—	—
Client Services	789	_	_
Transfer from Ministry of Energy and Mines			
Common IT Services	905	—	—
Transfer from Ministry of Finance			
Common IT Services	2,502	_	_
E-Government	96	_	_
Client Services	584	_	_
Transfer from Ministry of Forests			
Common IT Services	9,707	_	_
E-Government	395	_	_
Client Services	2,412	_	_
Transfer from Ministry of Health Services			
Common IT Services	15,421	—	—
E-Government	108	_	
	100		_

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Management Services (continued)			
Transfer from Ministry of Human Resources			
Common IT Services	15,351	—	_
E-Government	267	_	_
Client Services	1,629	_	_
Transfer from Office of the Premier			
Common IT Services	55	—	_
E-Government	13	—	—
Client Services	29	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Corporate Authentication Project	1,470	—	—
IT Security Enhancement Project	1,550	_	_
Transfer from Other Appropriations - Environmental Assessment Office			
Common IT Services	77	_	_
Transfer from Ministry of Provincial Revenue			
Common IT Services	9,492	_	_
E-Government	142	_	_
Client Services	536	_	_
Transfer from Ministry of Public Safety and Solicitor General			
Common IT Services	2,597	_	_
E-Government	352	_	_
Transfer from Ministry of Skills Development and Labour			
Common IT Services	612	_	_
E-Government	24	_	_
Transfer from Ministry of Small Business and Economic Development			
Common IT Services	1,156	_	_
E-Government	54	_	_
Client Services	327	_	_
Transfer from Ministry of Sustainable Resource Management			
Common IT Services	5,047	_	_
E-Government	101	_	_
Client Services	618	_	_
Transfer from Ministry of Transportation	010		
Common IT Services	5,552	_	_
E-Government	134	_	_
Client Services	819	_	_
Transfer from Ministry of Water, Land and Air Protection	010		
Common IT Services	4,528	_	_
E-Government	124	_	_
Client Services	758	_	_
Transfer to Ministry of Attorney General	750	_	_
Two FTEs for the Help Desk Function			(2)
Transfer to Ministry of Children and Family Development	—	—	(2)
	(76)		(4)
Salary and FTE for the Help Desk Function	(76)	_	(1)
Transfer to Ministry of Education	(60)		(4)
Salary and FTE for the Help Desk Function	(68)	_	(1)

Schedule A

#### CONSOLIDATED REVENUE FUND

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Management Services (continued)			
Transfer to Ministry of Finance			
BC Public Service Agency Corporate Services Function	_	_	(11)
Telecommunications	(25)	_	()
Transfer to Ministry of Sustainable Resource Management	()		
Salary and FTE for the Help Desk Function	_	_	(1)
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	199,022	53,244	2,021
Office of the Premier			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	44,129	604	298
Transfer from Ministry of Community, Aboriginal and Women's Services	,		
Coordination of BC Government Reception at Union of BC Municipalities	15	_	_
Transfer from Ministry of Health Services			
Coordination of BC Government Reception at Union of BC Municipalities	5	_	_
Transfer from Ministry of Small Business and Economic Development			_
Coordination of BC Government Reception at Union of BC Municipalities	10	_	_
Pacific North West Economic Region membership	40	_	_
Transfer to Ministry of Finance			
Public Affairs Bureau	(33,105)	(485)	(199)
Transfer to Ministry of Management Services			
Common IT Services	(55)	_	_
E-Government	(13)	—	—
Client Services	(29)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	10,997	119	99
Provincial Revenue			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	52,304	13,297	1,054
Transfer to Management Services			
Common IT Services	(9,492)	—	—
E-Government	(142)	—	—
Client Services	(536)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	42,134	13,297	1,054
Public Safety and Solicitor General			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	503,405	7,551	2,621
Transfer from Ministry of Attorney General			
Corporate Policy Function	1,543	_	16
Transfer from Ministry of Health Services			
On-Call Physician Services, Corrections Branch	81	—	—
Transfer from Ministry of Transportation	(00		
One FTE	100	—	1
Transfer to Ministry of Attorney General	(4.000)		
Special Prosecutorial Unit for Organized Crime	(1,000)	—	—
Transfer to Management Services	(0 507)		
Common IT Services	(2,597)	_	_
E-Government	(352)	7,551	2,638
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	501,180	1,001	2,030

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Skills, Development and Labour			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	18,812	3,512	442
Transfer from Ministry of Finance			
One FTE	86	_	1
Transfer to Management Services	(010)		
Common IT Services E-Government	(612)	—	_
	(24)	2 512	443
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	18,262	3,512	443
Small Business and Economic Development			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	143,014	470	157
Transfer to Ministry of Advanced Education			
Science and Innovation	(1,109)	_	_
Transfer to Ministry of Management Services			
Common IT Services	(1,156)	_	_
E-Government	(54)	_	_
Client Services	(327)	_	_
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(10)	—	—
Pacific North West Economic Region membership	(40)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	140,318	470	157
Sustainable Resource Management			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	280,992	8,201	754
Transfer from Ministry of Management Services	200,992	0,201	7.54
One FTE for the Help Desk Function	_	_	1
Transfer to Ministry of Management Services	_	_	I
Common IT Services	(5,047)	_	_
E-Government	(0,047)	_	_
Client Services	(618)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	275,226	8,201	755
Transportation			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	811,060	13,280	999
Transfer to Ministry of Management Services			
Common IT Services	(5,552)	—	—
E-Government	(134)	—	—
Client Services	(819)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
One FTE	(100)	—	(1)
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	804,455	13,280	998

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Water, Land and Air Protection			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	148,141	21,143	924
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs	740		
Oil Stewardship Program	710	—	—
Transfer to Ministry of Management Services	(4.500)		
Common IT Services	(4,528)	—	—
E-Government	(124)	—	—
Client Services	(758)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	143,441	21,143	924
Other Appropriations - Contingencies (All Ministries) and New Programs			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	240,000	30,000	_
Transfer to Ministry of Agriculture, Food and Fisheries			
Pacific Salmon Forum	(200)	_	_
Avian Flu Biosecurity	(250)	_	_
Transfer to Ministry of Community, Aboriginal and Women's Services	, , , , , , , , , , , , , , , , , , ,		
Homelessness	(5,000)	_	_
First Nations Contribution Agreements	(1,200)	_	_
Traffic Fine Revenue Sharing	(31,800)	_	_
Transfer to Ministry of Forests	( , ,		
Filmon Forest Fire Response	(7,200)	_	_
Transfer to Ministry of Management Services			
Corporate Authentication Project	(1,470)	_	_
IT Security Enhancement Project	(1,550)	_	_
Transfer to Ministry of Water, Land and Air Protection	( ))		
Oil Stewardship Program	(710)	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	190,620	30,000	
Other Appropriations - Environmental Assessment Office	0.007		
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	2,897	70	29
Transfer to Ministry of Management Services	()		
Common IT Services	(77)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	2,820	70	29
Other Appropriations - Environmental Appeal Board and Forest Appeals Commission			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	1,895	30	11
Transfer from Ministry of Health Services			
Appeal Board Administrative Support	60	_	_
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	1,955	30	11
	.,000		<u> </u>

#### **OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05**

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Other Appropriations - Livestock Protection			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	—	—	—
Transfer from Ministry of Agriculture, Food and Fisheries			
Livestock Protection Special Account	10		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	10		
All Special Offices, Ministries and Other Appropriations			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	25,156,986 <sup>1</sup>	256,960	27,160
Total Transfers to Special Offices, Ministries and Other Appropriations	(429,497)	(1,760)	(372)
Total Transfers from Special Offices, Ministries and Other Appropriations	429,497	1,760	372
Restatement for Indian and Norther Affairs Canada federal contributions	(52,000)		
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	25,104,986	256,960	27,160

<sup>1</sup> Includes additional federal contributions received under the First Ministers' Accord on Health Care Renewal.

Schedule A