

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Advanced Education			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	1,898,849	4,105	217
Transfer from Ministry of Human Resources			
Emergency Social Services Training	450	—	—
Transfer from Ministry of Small Business and Economic Development			
Science and Innovation	1,109	—	—
Transfer to Ministry of Management Services			
Common IT Services	(442)	—	—
E-Government	(31)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>1,899,935</u>	<u>4,105</u>	<u>217</u>
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	<u>43,290</u>	<u>1,857</u>	<u>326</u>
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			
Common IT Services	(16,257)	—	—
E-Government	(467)	—	—
Client Services	(2,906)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Corporate Policy Function	(1,543)	—	(16)
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>469,194</u>	<u>9,083</u>	<u>3,468</u>

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Children and Family Development			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	1,381,568	9,795	3,983
Transfer from Ministry of Community, Aboriginal and Women's Services			
Child Care Program	173,155	1,275	150
Transfer from Ministry of Health Services			
Physical Program Consultation Services, BC Centre for Ability	84	—	—
Transfer from Ministry of Management Services			
Salary and FTE for the Help Desk Function	76	—	1
Transfer to Ministry of Education			
Community Link Program	(35,229)	—	(3)
Transfer to Ministry of Management Services			
Common IT Services	(19,112)	—	—
E-Government	(548)	—	—
Client Services	(2,423)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>1,497,571</u>	<u>11,070</u>	<u>4,131</u>
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			
Homelessness	5,000	—	—
First Nations Contribution Agreements	1,200	—	—
Traffic Fine Revenue Sharing	31,800	—	—
Transfer to Ministry of Children and Family Development			
Child Care Program	(173,155)	(1,275)	(150)
Transfer to Ministry of Management Services			
Common IT Services	(1,764)	—	—
E-Government	(66)	—	—
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 Restated	<u>369,128</u>	<u>910</u>	<u>341</u>
Education			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	4,943,165	14,410	309
Transfer from Ministry of Children and Family Development			
Community Link Program	35,229	—	3
Transfer from Ministry of Management Services			
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)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>4,920,875</u>	<u>14,410</u>	<u>313</u>

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	<u>62,885</u>	<u>1,807</u>	<u>242</u>
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	<u>75,852</u>	<u>6,006</u>	<u>723</u>
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	<u>524,268</u>	<u>13,060</u>	<u>2,942</u>
Health Services			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	10,706,431 ¹	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	<u>10,690,015</u>	<u>19,606</u>	<u>2,785</u>

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

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	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	<u>1,283,728</u>	<u>21,547</u>	<u>1,986</u>
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	—	—
Client Services	657	—	—

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	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			
Common IT Services	5,552	—	—
E-Government	134	—	—
Client Services	819	—	—
Transfer from Ministry of Water, Land and Air Protection			
Common IT Services	4,528	—	—
E-Government	124	—	—
Client Services	758	—	—
Transfer to Ministry of Attorney General			
Two FTEs for the Help Desk Function	—	—	(2)
Transfer to Ministry of Children and Family Development			
Salary and FTE for the Help Desk Function	(76)	—	(1)
Transfer to Ministry of Education			
Salary and FTE for the Help Desk Function	(68)	—	(1)

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	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	<u>199,022</u>	<u>53,244</u>	<u>2,021</u>
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	<u>10,997</u>	<u>119</u>	<u>99</u>
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	<u>42,134</u>	<u>13,297</u>	<u>1,054</u>
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			
One FTE	100	—	1
Transfer to Ministry of Attorney General			
Special Prosecutorial Unit for Organized Crime	(1,000)	—	—
Transfer to Management Services			
Common IT Services	(2,597)	—	—
E-Government	(352)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>501,180</u>	<u>7,551</u>	<u>2,638</u>

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	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			
Common IT Services	(612)	—	—
E-Government	(24)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>18,262</u>	<u>3,512</u>	<u>443</u>
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	<u>140,318</u>	<u>470</u>	<u>157</u>
Sustainable Resource Management			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	280,992	8,201	754
Transfer from Ministry of Management Services			
One FTE for the Help Desk Function	—	—	1
Transfer to Ministry of Management Services			
Common IT Services	(5,047)	—	—
E-Government	(101)	—	—
Client Services	(618)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>275,226</u>	<u>8,201</u>	<u>755</u>
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	<u>804,455</u>	<u>13,280</u>	<u>998</u>

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2004/05

	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			
Oil Stewardship Program	710	—	—
Transfer to Ministry of Management Services			
Common IT Services	(4,528)	—	—
E-Government	(124)	—	—
Client Services	(758)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>143,441</u>	<u>21,143</u>	<u>924</u>
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	<u>190,620</u>	<u>30,000</u>	<u>—</u>
Other Appropriations - Environmental Assessment Office			
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	<u>2,820</u>	<u>70</u>	<u>29</u>
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	<u>1,955</u>	<u>30</u>	<u>11</u>

CONSOLIDATED REVENUE FUND
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	<u>10</u>	<u>—</u>	<u>—</u>
All Special Offices, Ministries and Other Appropriations			
Total Expense, Authorized FTEs and Capital – 2004/05 Estimates	25,156,986 ¹	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 Northern Affairs Canada federal contributions	(52,000)	—	—
Total Expense, Authorized FTEs and Capital – 2004/05 Restated	<u>25,104,986</u>	<u>256,960</u>	<u>27,160</u>

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