

## ESTIMATED EXPENSE BY ORGANIZATION

(\$000)

Estimates <sup>1</sup> 2004/05	Updated Forecast <sup>1</sup> 2004/05		Estimates 2005/06
45,737	45,737	Legislation .....	51,217
27,084	27,084	Officers of the Legislature .....	46,357
10,997	10,997	Office of the Premier .....	10,997
1,899,935	1,899,935	Ministry of Advanced Education .....	1,955,435
43,290	43,290	Ministry of Agriculture, Food and Fisheries .....	56,600
469,194	465,194	Ministry of Attorney General .....	475,389
1,497,571	1,497,571	Ministry of Children and Family Development .....	1,577,388
369,128	369,128	Ministry of Community, Aboriginal and Women's Services .....	470,341
4,920,875	4,920,875	Ministry of Education .....	5,059,627
62,885	62,885	Ministry of Energy and Mines .....	76,775
75,852	75,852	Ministry of Finance .....	78,059
524,268	635,268	Ministry of Forests .....	644,476
10,690,015	10,690,015	Ministry of Health Services .....	11,392,368
1,283,728	1,283,728	Ministry of Human Resources .....	1,366,897
199,022	199,022	Ministry of Management Services .....	201,529
42,134	40,134	Ministry of Provincial Revenue .....	42,120
501,180	516,180	Ministry of Public Safety and Solicitor General .....	545,434
18,262	18,262	Ministry of Skills Development and Labour .....	19,262
140,318	140,318	Ministry of Small Business and Economic Development .....	520,438
275,226	201,226	Ministry of Sustainable Resource Management .....	239,306
804,455	804,455	Ministry of Transportation .....	804,945
143,441	143,441	Ministry of Water, Land and Air Protection .....	151,921
800,000	691,000	Management of Public Funds and Debt .....	730,000
260,389	260,389	Other Appropriations .....	319,119
	391,000	BC Rail investment partnership .....	—
	1,002,014	Supplementary Estimates .....	—
<u>25,104,986</u>	<u>26,435,000</u>	<b>CONSOLIDATED REVENUE FUND EXPENSES<sup>1,2</sup></b> .....	<u>26,836,000</u>
1,632,000	1,619,000	Add: Expenses recovered from external entities <sup>2</sup> .....	1,695,000
		Less: Grants to agencies and other internal transfers <sup>3</sup>	
(735,000)	(1,629,000)	Taxpayer-supported Crown corporations and agencies .....	(927,000)
(4,267,000)	(4,322,000)	School districts .....	(4,394,000)
(818,000)	(857,000)	Universities .....	(912,000)
(778,000)	(800,000)	Colleges, university colleges and institutes .....	(821,000)
(6,912,000)	(7,164,000)	Health authorities and hospital societies .....	(7,414,000)
—	(1,000)	Children and Family Development governance authorities .....	(264,000)
<u>(13,510,000)</u>	<u>(14,773,000)</u>		<u>(14,732,000)</u>
1,904,000	2,002,000	Taxpayer-supported Crown corporations and agencies <sup>4</sup> .....	2,073,000
		SUCH sector and regional authorities <sup>4</sup>	
4,451,000	4,561,000	School districts .....	4,696,000
1,936,000	2,067,000	Universities .....	2,221,000
1,324,000	1,355,000	Colleges, university colleges and institutes .....	1,402,000
7,598,000	7,719,000	Health authorities and hospital societies .....	8,001,000
—	1,000	Children and Family Development governance authorities .....	264,000
<u>15,309,000</u>	<u>15,703,000</u>		<u>16,584,000</u>
<u>30,439,986</u>	<u>30,986,000</u>	<b>Total Expense</b> .....	<u>32,456,000</u>

<sup>1</sup> The 2004/05 Estimates and Updated Forecast amounts have been restated to conform with the 2005/06 Estimates presentation. See Significant Presentation Changes (Note 1 and 4) for details.

<sup>2</sup> Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund. On consolidation the recoveries are reported as spending increases.

<sup>3</sup> Grants and other payments between the Consolidated Revenue Fund and the taxpayer-supported Crown corporations/agencies, SUCH sector and regional authorities are eliminated to avoid double counting.

<sup>4</sup> See Schedules K and L for details on estimated revenues and expenses for Crown corporations and agencies and SUCH sector and regional authorities.