

# **Supplement to the Estimates**

Fiscal Year Ending March 31, 2004

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Fiscal Year Ending March 31, 2004

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# INTRODUCTION

## CONSOLIDATED REVENUE FUND OPERATING EXPENSES

This publication provides summary and detailed Consolidated Revenue Fund expenses for special offices, ministries and other appropriations.

Expenses are classified by group accounts. These group accounts represent broad categories of expense (Salaries and Benefits, Operating Costs, Government Transfers, Other Expenses, Internal Recoveries and External Recoveries). Each group account is comprised of several specific components of expenses referred to as standard objects of expense. A descriptive listing of these standard objects is provided at the end of this publication.

The data is presented in a series of columns. The first column provides the total comparable expense for the 2002/03 Estimates. Each column thereafter provides 2003/04 expense detail by standard object of expense. Columns are headed by a numerical code which relates to a specific standard object of expense (refer to the table below). Sub-total columns are also presented to parallel the group account classification totals found in the *Estimates*. Where blanks appear within a column, funds have not been budgeted for that standard object or group account classification.

It is important to note that expenses by sub-vote, by group account and by standard object of expense are presented for information purposes only. While this information accurately represents the intended expense plan for the fiscal year, special offices, ministries and agencies within other appropriations may reallocate funds within a vote or special account during the year.

## CONSOLIDATED REVENUE FUND CAPITAL EXPENDITURES

This publication also provides details, by special office, ministry and other appropriation, for capital expenditures.

Capital expenditures are presented on the basis of the category of assets acquired, in a manner similar to operating expenses (by column, headed by an alphabetical code which relates to a specific standard object of capital expenditure). A descriptive listing of these standard objects is provided at the end of this publication. The amortization of the cost of assets is an operating expense (standard object 73).

### Salaries and Benefits

- 50 Base Salaries
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- 52 Employee Benefits
- 54 Legislative Salaries and Indemnities

### Operating Costs

- 55 Boards, Commissions and Courts - Fees and Expenses
- 57 Public Servant Travel
- 59 Centralized Management Support Services
- 60 Professional Services
- 63 Information Systems - Operating
- 65 Office and Business Expenses
- 67 Advertising and Publications
- 68 Statutory Advertising and Publications
- 69 Utilities, Materials and Supplies
- 70 Operating Equipment and Vehicles
- 72 Non-Capital Roads and Bridges
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### Capital Expenditures

- |       |                                |
|-------|--------------------------------|
| Land  | Land                           |
| LI    | Land Improvements              |
| Bldg  | Buildings                      |
| SpE   | Specialized Equipment          |
| FE    | Office Furniture and Equipment |
| Veh   | Vehicles                       |
| Info  | Information Systems            |
| TI    | Tenant Improvements            |
| Roads | Roads, Bridges and Ferries     |
| Other | Other                          |

## CONSOLIDATED REVENUE FUND SUMMARY (\$000)

Vote and Special Account	Total 2002/03 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Total 2003/04 Capital Expenditures
<b>Legislation</b>										
1 Legislation	41,249	20,734	10,240	...	12,181	(200)	...	42,955	451	670
<b>Total</b>	<b>41,249</b>	<b>20,734</b>	<b>10,240</b>	<b>...</b>	<b>12,181</b>	<b>(200)</b>	<b>...</b>	<b>42,955</b>	<b>451</b>	<b>670</b>
<b>Officers of the Legislature</b>										
2 Auditor General	8,364	7,091	2,649	61	...	...	(1,900)	7,901	190	190
3 Conflict of Interest Commissioner	292	205	67	...	20	...	...	292	...	...
4 Elections BC	13,589	2,619	4,884	...	6	...	...	7,509	2,545	1,005
5 Information and Privacy Commissioner	2,227	1,474	513	...	...	...	(15)	1,972	15	15
6 Ombudsman	4,549	3,157	894	...	...	...	(1)	4,050	59	62
7 Police Complaint Commissioner	1,101	554	431	...	...	...	...	985	25	25
<b>Total</b>	<b>30,122</b>	<b>15,100</b>	<b>9,438</b>	<b>61</b>	<b>26</b>	<b>...</b>	<b>(1,916)</b>	<b>22,709</b>	<b>2,834</b>	<b>1,297</b>
<b>Office of the Premier</b>										
8 Office of the Premier	47,062	21,223	30,679	146	624	(215)	(187)	52,270	819	609
<b>Total</b>	<b>47,062</b>	<b>21,223</b>	<b>30,679</b>	<b>146</b>	<b>624</b>	<b>(215)</b>	<b>(187)</b>	<b>52,270</b>	<b>819</b>	<b>609</b>
<b>Ministry of Advanced Education</b>										
9 Ministry Operations	1,899,327	12,746	99,023	1,551,240	254,012	...	(18,014)	1,899,007	1,640	2,380
Special Accounts	78,907	2,510	2,147	73,781	...	...	...	78,438	850	190
Transfer from Ministry Operations Vote	(79,227)	...	...	...	...	(78,438)	...	(78,438)	...	...
<b>Total</b>	<b>1,899,007</b>	<b>15,256</b>	<b>101,170</b>	<b>1,625,021</b>	<b>254,012</b>	<b>(78,438)</b>	<b>(18,014)</b>	<b>1,899,007</b>	<b>2,490</b>	<b>2,570</b>
<b>Ministry of Agriculture, Food and Fisheries</b>										
10 Ministry Operations	64,041	22,444	12,953	14,973	319	...	(1,556)	49,133	1,230	1,990
Special Accounts	20	...	3	17	...	...	...	20	...	...
<b>Total</b>	<b>64,061</b>	<b>22,444</b>	<b>12,956</b>	<b>14,990</b>	<b>319</b>	<b>...</b>	<b>(1,556)</b>	<b>49,153</b>	<b>1,230</b>	<b>1,990</b>
<b>Ministry of Attorney General</b>										
11 Ministry Operations	414,418	184,459	158,366	79,655	8,247	(46,736)	(4,001)	379,990	18,307	8,350
12 Treaty Negotiations Office	53,303	7,900	4,233	21,711	2,451	...	(1,630)	34,665	100	...
13 Judiciary	51,179	45,521	5,888	213	14	...	...	51,636	591	581
14 Statutory Services	30,000	...	...	...	28,700	...	...	28,700	...	...
Special Accounts	18,048	13,193	5,361	100	291	...	(1,594)	17,351	524	889
Transfer from Ministry Operations Vote	(8,434)	...	...	...	...	(6,497)	...	(6,497)	...	...
<b>Total</b>	<b>558,514</b>	<b>251,073</b>	<b>173,848</b>	<b>101,679</b>	<b>39,703</b>	<b>(53,233)</b>	<b>(7,225)</b>	<b>505,845</b>	<b>19,522</b>	<b>9,820</b>

## CONSOLIDATED REVENUE FUND SUMMARY (\$000)

Vote and Special Account	Total 2002/03 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Total 2003/04 Capital Expenditures
<b>Ministry of Children and Family Development</b>										
15 Ministry Operations	1,587,544	261,997	113,785	1,148,999	3,909	(2,488)	(74,730)	1,451,472	18,042	17,150
<b>Total</b>	<b>1,587,544</b>	<b>261,997</b>	<b>113,785</b>	<b>1,148,999</b>	<b>3,909</b>	<b>(2,488)</b>	<b>(74,730)</b>	<b>1,451,472</b>	<b>18,042</b>	<b>17,150</b>
<b>Ministry of Community, Aboriginal and Women's Services</b>										
16 Ministry Operations	629,863	50,634	27,858	622,703	1,490	(3,144)	(56,543)	642,998	3,273	3,617
17 Royal British Columbia Museum	14,155	1,826	2,629	9,600	16	...	(1,320)	12,751	3,696	...
Special Accounts	8,546	...	220	6,440	3,142	...	...	9,802	...	...
<b>Total</b>	<b>652,564</b>	<b>52,460</b>	<b>30,707</b>	<b>638,743</b>	<b>4,648</b>	<b>(3,144)</b>	<b>(57,863)</b>	<b>665,551</b>	<b>6,969</b>	<b>3,617</b>
<b>Ministry of Competition, Science and Enterprise</b>										
18 Ministry Operations	49,889	12,425	10,567	85,597	4,950	...	(333)	113,206	805	652
Special Accounts	1,500	...	...	1,300	200	...	...	1,500	...	...
<b>Total</b>	<b>51,389</b>	<b>12,425</b>	<b>10,567</b>	<b>86,897</b>	<b>5,150</b>	<b>...</b>	<b>(333)</b>	<b>114,706</b>	<b>805</b>	<b>652</b>
<b>Ministry of Education</b>										
19 Ministry Operations	4,859,926	18,398	239,309	4,253,097	359,168	...	(10,033)	4,859,939	3,281	5,129
<b>Total</b>	<b>4,859,926</b>	<b>18,398</b>	<b>239,309</b>	<b>4,253,097</b>	<b>359,168</b>	<b>...</b>	<b>(10,033)</b>	<b>4,859,939</b>	<b>3,281</b>	<b>5,129</b>
<b>Ministry of Energy and Mines</b>										
20 Ministry Operations	26,777	14,754	15,304	1,647	685	...	...	32,390	675	450
21 Contracts and Funding Arrangements	25,350	...	...	24,240	...	...	...	24,240	...	...
22 British Columbia Utilities Commission	1	2,486	1,848	400	...	...	(4,733)	1	10	210
Special Accounts	214	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>52,342</b>	<b>17,240</b>	<b>17,152</b>	<b>26,287</b>	<b>685</b>	<b>...</b>	<b>(4,733)</b>	<b>56,631</b>	<b>685</b>	<b>660</b>
<b>Ministry of Finance</b>										
23 Ministry Operations	41,845	37,496	25,647	2,145	11,305	(14,518)	(22,826)	39,249	5,010	5,613
24 Public Sector Employers' Council	14,812	1,273	691	12,873	...	...	(25)	14,812	3	253
Special Accounts	931	107	102	...	600	...	...	809	145	10
<b>Total</b>	<b>57,588</b>	<b>38,876</b>	<b>26,440</b>	<b>15,018</b>	<b>11,905</b>	<b>(14,518)</b>	<b>(22,851)</b>	<b>54,870</b>	<b>5,158</b>	<b>5,876</b>
<b>Ministry of Forests</b>										
25 Ministry Operations	345,142	164,762	149,251	15,346	...	(3,036)	(14,093)	312,230	16,310	15,010
26 Forest Investment	146,000	195	110,815	2,490	...	...	(3,500)	110,000	...	...
Special Accounts	130,140	2,964	137,815	...	1,890	...	...	142,669	1,010	680
<b>Total</b>	<b>621,282</b>	<b>167,921</b>	<b>397,881</b>	<b>17,836</b>	<b>1,890</b>	<b>(3,036)</b>	<b>(17,593)</b>	<b>564,899</b>	<b>17,320</b>	<b>15,690</b>

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<b>Ministry of Health Planning</b>										
27 Ministry Operations	16,071	9,370	5,353	2,421	...	...	(75)	17,069	...	...
28 Vital Statistics	7,109	4,890	2,832	48	...	(278)	(407)	7,085	1,578	600
<b>Total</b>	<b>23,180</b>	<b>14,260</b>	<b>8,185</b>	<b>2,469</b>	<b>...</b>	<b>(278)</b>	<b>(482)</b>	<b>24,154</b>	<b>1,578</b>	<b>600</b>
<b>Ministry of Health Services</b>										
29 Ministry Operations	10,041,466	178,305	254,919	9,696,563	172,646	(147,573)	(116,763)	10,038,097	19,962	16,031
Special Accounts	159,500	...	...	...	147,250	...	...	147,250	...	...
Transfer from Ministry Operations Vote	(15,000)	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>10,185,966</b>	<b>178,305</b>	<b>254,919</b>	<b>9,696,563</b>	<b>319,896</b>	<b>(147,573)</b>	<b>(116,763)</b>	<b>10,185,347</b>	<b>19,962</b>	<b>16,031</b>
<b>Ministry of Human Resources</b>										
30 Ministry Operations	1,671,801	129,858	88,063	1,199,591	8,165	(801)	(7,383)	1,417,493	21,380	15,328
<b>Total</b>	<b>1,671,801</b>	<b>129,858</b>	<b>88,063</b>	<b>1,199,591</b>	<b>8,165</b>	<b>(801)</b>	<b>(7,383)</b>	<b>1,417,493</b>	<b>21,380</b>	<b>15,328</b>
<b>Ministry of Management Services</b>										
31 Ministry Operations	46,094	108,557	223,797	1,536	57,522	(299,738)	(53,456)	38,218	57,308	54,498
32 Public Service Employee Relations Commission	9,491	371,064	28,937	24	581	(370,175)	(21,970)	8,461	614	4,167
<b>Total</b>	<b>55,585</b>	<b>479,621</b>	<b>252,734</b>	<b>1,560</b>	<b>58,103</b>	<b>(669,913)</b>	<b>(75,426)</b>	<b>46,679</b>	<b>57,922</b>	<b>58,665</b>
<b>Ministry of Provincial Revenue</b>										
33 Ministry Operations	50,673	62,570	41,886	...	3,924	(11,551)	(47,212)	49,617	10,000	9,734
Special Accounts	25	...	...	...	25	...	...	25	...	...
<b>Total</b>	<b>50,698</b>	<b>62,570</b>	<b>41,886</b>	<b>...</b>	<b>3,949</b>	<b>(11,551)</b>	<b>(47,212)</b>	<b>49,642</b>	<b>10,000</b>	<b>9,734</b>
<b>Ministry of Public Safety and Solicitor General</b>										
34 Ministry Operations	477,505	167,269	96,341	428,774	2,511	(4,150)	(209,883)	480,862	7,603	7,337
35 Statutory Services	16,956	136	12,166	4,650	5	...	...	16,957	...	...
Special Accounts	15,035	1,645	818	6,202	200	...	...	8,865	93	93
<b>Total</b>	<b>509,496</b>	<b>169,050</b>	<b>109,325</b>	<b>439,626</b>	<b>2,716</b>	<b>(4,150)</b>	<b>(209,883)</b>	<b>506,684</b>	<b>7,696</b>	<b>7,430</b>
<b>Ministry of Skills Development and Labour</b>										
36 Ministry Operations	28,800	37,655	20,047	35	83	...	(32,183)	25,637	1,351	3,512
<b>Total</b>	<b>28,800</b>	<b>37,655</b>	<b>20,047</b>	<b>35</b>	<b>83</b>	<b>...</b>	<b>(32,183)</b>	<b>25,637</b>	<b>1,351</b>	<b>3,512</b>

## CONSOLIDATED REVENUE FUND SUMMARY (\$000)

Vote and Special Account	Total 2002/03 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Total 2003/04 Capital Expenditures
<b>Ministry of Sustainable Resource Management</b>										
37 Ministry Operations	114,566	61,020	59,342	2,843	396	(17,152)	(16,448)	90,001	8,064	8,299
38 Agricultural Land Commission	2,931	1,527	768	...	1	...	...	2,296	51	43
Special Accounts	...	...	...	...	...	...	...	...	...	...
<b>Total</b>	<b>117,497</b>	<b>62,547</b>	<b>60,110</b>	<b>2,843</b>	<b>397</b>	<b>(17,152)</b>	<b>(16,448)</b>	<b>92,297</b>	<b>8,115</b>	<b>8,342</b>
<b>Ministry of Transportation</b>										
39 Ministry Operations	734,632	95,720	936,272	161,021	151,976	(155)	(510,468)	834,366	7,865	6,450
<b>Total</b>	<b>734,632</b>	<b>95,720</b>	<b>936,272</b>	<b>161,021</b>	<b>151,976</b>	<b>(155)</b>	<b>(510,468)</b>	<b>834,366</b>	<b>7,865</b>	<b>6,450</b>
<b>Ministry of Water, Land and Air Protection</b>										
40 Ministry Operations	117,213	72,256	78,333	8,697	9,907	(36,300)	(34,181)	98,712	29,554	86,920
Special Accounts	31,345	...	...	...	31,345	...	...	31,345	...	...
<b>Total</b>	<b>148,558</b>	<b>72,256</b>	<b>78,333</b>	<b>8,697</b>	<b>41,252</b>	<b>(36,300)</b>	<b>(34,181)</b>	<b>130,057</b>	<b>29,554</b>	<b>86,920</b>
<b>Management of Public Funds and Debt</b>										
41 Management of Public Funds and Debt	920,000	...	...	...	2,738,440	(839,900)	(972,540)	926,000	...	...
<b>Total</b>	<b>920,000</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>2,738,440</b>	<b>(839,900)</b>	<b>(972,540)</b>	<b>926,000</b>	<b>...</b>	<b>...</b>

## CONSOLIDATED REVENUE FUND SUMMARY (\$000)

Vote and Special Account	Total 2002/03 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Total 2003/04 Capital Expenditures
<b>Other Appropriations</b>										
42 Contingencies (All Ministries) and New Programs	173,695	...	...	...	170,000	...	...	170,000	20,000	30,000
43 Government Restructuring (All Ministries)	230,000	65,000	65,000	...	60,000	...	...	190,000	35,000	15,000
44 BC Family Bonus	91,000	...	...	86,000	...	...	(1,000)	85,000	...	...
45 Citizens' Assembly	...	...	1,500	...	...	...	...	1,500	...	...
46 Commissions on Collection of Public Funds and Allowances for Doubtful Revenue Accounts	1	...	...	...	201,001	...	(201,000)	1	...	...
47 Environmental Assessment Office	3,542	2,107	1,039	123	...	(372)	...	2,897	101	103
48 Environmental Appeal Board and Forest Appeals Commission	1,895	799	1,311	...	35	(250)	...	1,895	65	45
49 Forest Practices Board	4,822	2,341	2,003	...	...	...	...	4,344	125	100
Office of the Child, Youth and Family Advocate	1,491	...	...	...	...	...	...	...	25	...
Seismic Mitigation	50,000	...	...	...	...	...	...	...	...	...
Special Accounts	...	3,233	6,508	...	35,268	(42,528)	(2,481)	...	970	670
<b>Total</b>	<b>556,446</b>	<b>73,480</b>	<b>77,361</b>	<b>86,123</b>	<b>466,304</b>	<b>(43,150)</b>	<b>(204,481)</b>	<b>455,637</b>	<b>56,286</b>	<b>45,918</b>
<b>Overall Total</b>	<b>25,525,309</b>	<b>2,290,469</b>	<b>3,101,407</b>	<b>19,527,302</b>	<b>4,485,501</b>	<b>(1,926,195)</b>	<b>(2,444,484)</b>	<b>25,034,000</b>	<b>301,315</b>	<b>324,660</b>
<b>Adjusted Totals <sup>1</sup></b>		<b>1,942,845</b>	<b>2,813,365</b>		<b>3,252,678</b>	<b>(57,706)</b>				

<sup>1</sup> See notes on page 7



# CONSOLIDATED REVENUE FUND

## Expense by Standard Object

(\$000)

STOB	Total	Adjustments	Adjusted Total
50 Base Salaries.....	1,564,487	—	1,564,487
51 Supplementary Salary Costs.....	27,963	—	27,963
52 Employee Benefits.....	690,048	(347,624) <sup>1</sup>	342,424
54 Legislative Salaries and Indemnities.....	7,971	—	7,971
<b>Salaries and Benefits.....</b>	<b>2,290,469</b>	<b>(347,624)</b>	<b>1,942,845</b>
55 Boards, Commissions, and Courts - Fees and Expenses.....	12,664	—	12,664
57 Public Servant Travel.....	61,595	—	61,595
59 Centralized Management Support Services.....	144,442	(144,442) <sup>2</sup>	—
60 Professional Services.....	491,742	(5,870) <sup>3</sup>	485,872
63 Information Systems - Operating.....	276,306	(137,730) <sup>4</sup>	138,576
65 Office and Business Expenses.....	85,353	—	85,353
67 Advertising and Publications.....	19,699	—	19,699
68 Statutory Advertising and Publications.....	5,239	—	5,239
69 Utilities, Materials and Supplies.....	452,863	—	452,863
70 Operating Equipment and Vehicles.....	138,330	—	138,330
72 Non-Capital Roads and Bridges.....	378,080	—	378,080
73 Amortization.....	665,307	—	665,307
75 Building Occupancy Charges.....	369,787	—	369,787
<b>Operating Costs.....</b>	<b>3,101,407</b>	<b>(288,042)</b>	<b>2,813,365</b>
77 Transfers - Grants.....	670,828	—	670,828
79 Transfers - Entitlements.....	13,441,257	—	13,441,257
80 Transfers - Agreements.....	5,415,217	—	5,415,217
<b>Government Transfers.....</b>	<b>19,527,302</b>	<b>—</b>	<b>19,527,302</b>
81 Transfer Between Votes and Special Accounts.....	268,562	(268,562) <sup>5</sup>	—
83 Interest on the Public Debt.....	2,701,290	(839,900) <sup>6</sup>	1,861,390
85 Other Expenses.....	1,515,649	(124,361) <sup>7</sup>	1,391,288
<b>Other Expenses.....</b>	<b>4,485,501</b>	<b>(1,232,823)</b>	<b>3,252,678</b>
86 Recoveries Between Votes and Special Accounts.....	(268,562)	268,562 <sup>5</sup>	—
88 Recoveries Within the Consolidated Revenue Fund.....	(1,657,633)	1,599,927 <sup>8</sup>	(57,706)
<b>Internal Recoveries.....</b>	<b>(1,926,195)</b>	<b>1,868,489</b>	<b>(57,706)</b>
<b>Gross Operating Expenses.....</b>	<b>27,478,484</b>	<b>—</b>	<b>27,478,484</b>
89 Recoveries External to the Consolidated Revenue Fund.....	(2,014,106)	—	(2,014,106)
90 Recoveries External to the Government Reporting Entity.....	(430,378)	—	(430,378)
<b>External Recoveries.....</b>	<b>(2,444,484)</b>	<b>—</b>	<b>(2,444,484)</b>
<b>Net Operating Expenses.....</b>	<b>25,034,000</b>	<b>—</b>	<b>25,034,000</b>

### ADJUSTMENTS TO ELIMINATE DOUBLE COUNTING

<sup>1</sup> Employee benefits in Vote 32.

<sup>2</sup> Certain central agency charges for costs such as legal services (Vote 11), internal audit services (Vote 23), and payroll and information technology costs (Vote 31).

<sup>3</sup> Certain legal services costs in Votes 11 and 34.

<sup>4</sup> Certain information systems operating costs in Vote 31.

<sup>5</sup> Transfers between votes and special accounts.

<sup>6</sup> Interest costs in Votes 9, 19, 29, and 39.

<sup>7</sup> Certain banking charges (Vote 23), procurement and supply costs (Vote 31), collection services costs (Vote 33), and costs in the Insurance and Risk Management Special Account.

<sup>8</sup> Recoveries for costs referred to in Notes 1, 2, 3, 4, 6 and 7.

## LEGISLATION

### VOTE 1 Legislation (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83	85	Total Other Expenses	86	88
	<b>Members' Services</b>	<b>19,807</b>	172	...	849	5,419	6,440	...	20	...	50	...	353	...	...	...	...	...	...	...	423	...	...	...	...	...	...	12,105	12,105	...
<b>Caucus Support Services</b>	<b>3,481</b>	2,976	...	673	...	3,649	...	...	...	...	...	220	...	...	...	...	...	...	...	220	...	...	...	...	...	...	...	...	...	...
<b>Office of the Speaker</b>	<b>333</b>	215	1	49	...	265	...	3	...	...	4	60	...	...	1	...	...	...	...	68	...	...	...	...	...	...	20	20	...	...
<b>Clerk of the House</b>	<b>8,928</b>	1,782	26	461	530	2,799	...	51	...	336	1,848	512	...	500	108	...	...	651	3,805	7,811	...	...	...	...	...	...	56	56	...	(200)
<b>Sergeant-at-Arms</b>	<b>3,490</b>	2,409	57	577	88	3,131	...	8	...	88	15	212	...	...	75	...	...	...	...	398	...	...	...	...	...	...	...	...	...	...
<b>Hansard</b>	<b>2,961</b>	2,179	54	505	...	2,738	...	22	...	112	17	124	...	...	462	...	...	...	...	737	...	...	...	...	...	...	...	...	...	...
<b>Legislative Library</b>	<b>2,249</b>	1,379	17	316	...	1,712	...	12	...	56	130	83	...	...	302	...	...	...	...	583	...	...	...	...	...	...	...	...	...	...
<b>Total Vote</b>	<b>41,249</b>	11,112	155	3,430	6,037	20,734	...	116	...	642	2,014	1,564	...	500	948	...	...	651	3,805	10,240	...	...	...	...	...	...	12,181	12,181	...	(200)

## LEGISLATION

Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	<b>18,968</b>
...	...	...	...	<b>3,869</b>
...	...	...	...	<b>353</b>
<b>(200)</b>	...	...	...	<b>10,466</b>
...	...	...	...	<b>3,529</b>
...	...	...	...	<b>3,475</b>
...	...	...	...	<b>2,295</b>
<b>(200)</b>	...	...	...	<b>42,955</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
<b>2</b>	...	...	...	...	...	...	...	...	...	...	...
<b>195</b>	...	...	...	...	<b>52</b>	...	<b>313</b>	...	...	...	<b>365</b>
<b>5</b>	...	...	...	...	...	...	<b>20</b>	...	...	...	<b>20</b>
<b>157</b>	...	...	...	...	<b>207</b>	...	...	...	...	...	<b>207</b>
<b>92</b>	...	...	...	...	<b>25</b>	...	<b>53</b>	...	...	...	<b>78</b>
<b>451</b>	...	...	...	...	<b>284</b>	...	<b>386</b>	...	...	...	<b>670</b>

## OFFICERS OF THE LEGISLATURE

### VOTE 2 Auditor General (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>8,364</b>	<b>5,643</b>	...	<b>1,276</b>	<b>172</b>	<b>7,091</b>	...	<b>292</b>	...	<b>1,080</b>	<b>228</b>	<b>335</b>	...	<b>84</b>	...	...	...	<b>200</b>	<b>430</b>	<b>2,649</b>	<b>61</b>	...	...	<b>61</b>

### VOTE 3 Conflict of Interest Commissioner (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>292</b>	<b>85</b>	...	<b>35</b>	<b>85</b>	<b>205</b>	...	...	...	<b>25</b>	<b>5</b>	<b>20</b>	...	...	...	...	...	<b>3</b>	<b>14</b>	<b>67</b>	...	...	...	...

### VOTE 4 Elections BC (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>13,589</b>	<b>1,961</b>	...	<b>486</b>	<b>172</b>	<b>2,619</b>	...	<b>84</b>	...	<b>789</b>	<b>1,344</b>	<b>251</b>	...	<b>3</b>	<b>13</b>	<b>1</b>	...	<b>1,908</b>	<b>491</b>	<b>4,884</b>	...	...	...	...

### VOTE 5 Information and Privacy Commissioner (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>2,227</b>	<b>1,020</b>	<b>5</b>	<b>277</b>	<b>172</b>	<b>1,474</b>	...	<b>31</b>	...	<b>109</b>	<b>76</b>	<b>80</b>	...	<b>1</b>	...	...	...	<b>21</b>	<b>195</b>	<b>513</b>	...	...	...	...

## OFFICERS OF THE LEGISLATURE

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	(1,900)	...	(1,900)	7,901

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
190	...	...	...	...	10	...	180	...	...	...	190

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	20	20	...	...	...	...	...	...	292

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	6	6	...	...	...	...	...	...	7,509

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
2,545	...	...	...	...	8	...	997	...	...	...	1,005

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	(15)	...	(15)	1,972

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
15	...	...	...	...	...	...	15	...	...	...	15

## OFFICERS OF THE LEGISLATURE

### VOTE 6 Ombudsman (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>4,549</b>	<b>2,388</b>	<b>15</b>	<b>582</b>	<b>172</b>	<b>3,157</b>	...	<b>50</b>	...	<b>55</b>	<b>172</b>	<b>100</b>	<b>10</b>	<b>8</b>	<b>20</b>	<b>7</b>	...	<b>55</b>	<b>417</b>	<b>894</b>	...	...	...	...

### VOTE 7 Police Complaint Commissioner (\$000)

Description	Total 2002/03 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	Total Government Transfers
<b>Total Vote</b>	<b>1,101</b>	<b>272</b>	...	<b>121</b>	<b>161</b>	<b>554</b>	...	<b>38</b>	...	<b>200</b>	<b>40</b>	<b>48</b>	...	<b>4</b>	...	<b>7</b>	...	<b>11</b>	<b>83</b>	<b>431</b>	...	...	...	...

## OFFICERS OF THE LEGISLATURE

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	(1)	...	(1)	4,050

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
59	...	...	...	...	5	...	57	...	...	...	62

81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...	985

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
25	...	...	...	...	5	...	20	...	...	...	25

## OFFICE OF THE PREMIER

### VOTE 8 Office of the Premier (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83	85
	<b>Intergovernmental Relations Secretariat</b>	<b>3,177</b>	<b>1,429</b>	<b>1</b>	<b>329</b>	...	<b>1,759</b>	...	<b>162</b>	<b>7</b>	<b>88</b>	<b>28</b>	<b>401</b>	...	...	...	<b>6</b>	...	<b>16</b>	<b>45</b>	<b>753</b>	<b>95</b>	...	...	<b>95</b>	...	...
<b>Crown Agencies Secretariat</b>	<b>3,003</b>	<b>1,246</b>	...	<b>281</b>	...	<b>1,527</b>	...	<b>43</b>	<b>47</b>	<b>550</b>	<b>30</b>	<b>89</b>	...	...	...	...	...	<b>4</b>	<b>165</b>	<b>928</b>	...	...	...	...	...	...	<b>23</b>
<b>Public Affairs Bureau</b>	<b>33,983</b>	<b>11,033</b>	<b>99</b>	<b>2,446</b>	...	<b>13,578</b>	...	<b>378</b>	<b>428</b>	<b>2,977</b>	<b>703</b>	<b>1,094</b>	<b>19,504</b>	...	<b>78</b>	<b>6</b>	...	<b>280</b>	<b>1,441</b>	<b>26,889</b>	<b>46</b>	<b>5</b>	...	<b>51</b>	...	...	<b>328</b>
<b>Executive and Support Services</b>	<b>6,899</b>	<b>3,493</b>	<b>5</b>	<b>791</b>	<b>70</b>	<b>4,359</b>	...	<b>435</b>	<b>50</b>	<b>1,079</b>	<b>77</b>	<b>364</b>	...	...	...	...	...	<b>22</b>	<b>82</b>	<b>2,109</b>	...	...	...	...	...	...	<b>215</b>
Premier's Office	2,818	1,766	3	400	70	2,239	...	335	...	10	27	96	...	...	...	...	...	6	...	474	...	...	...	...	...	...	105
Executive Operations	4,081	1,727	2	391	...	2,120	...	100	50	1,069	50	268	...	...	...	...	...	16	82	1,635	...	...	...	...	...	...	110
<b>Total Vote</b>	<b>47,062</b>	<b>17,201</b>	<b>105</b>	<b>3,847</b>	<b>70</b>	<b>21,223</b>	...	<b>1,018</b>	<b>532</b>	<b>4,694</b>	<b>838</b>	<b>1,948</b>	<b>19,504</b>	...	<b>78</b>	<b>12</b>	...	<b>322</b>	<b>1,733</b>	<b>30,679</b>	<b>141</b>	<b>5</b>	...	<b>146</b>	...	...	<b>624</b>



## OFFICE OF THE PREMIER

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
58	...	(175)	(175)	...	(10)	(10)	2,480
23	...	...	...	...	...	...	2,478
328	...	(40)	(40)	(177)	...	(177)	40,629
215	...	...	...	...	...	...	6,683
105	...	...	...	...	...	...	2,818
110	...	...	...	...	...	...	3,865
624	...	(215)	(215)	(177)	(10)	(187)	52,270

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
30	...	...	...	...	10	...	15	...	...	...	25
18	...	...	...	...	8	...	10	...	...	...	18
690	...	...	...	...	10	...	475	...	...	...	485
81	...	...	...	...	18	...	63	...	...	...	81
5	...	...	...	...	5	...	...	...	...	...	5
76	...	...	...	...	13	...	63	...	...	...	76
819	...	...	...	...	46	...	563	...	...	...	609

## MINISTRY OF ADVANCED EDUCATION

### VOTE 9 Ministry Operations (\$000)

Description	Total 2002/03 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	
<b>Educational Institutions and Organizations</b>	<b>1,407,232</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>1,413,805</b>
Industry Training and Apprenticeship	71,570	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Student Financial Assistance Programs	156,756	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Debt Service Costs and Amortization of Prepaid Capital Advances	239,100	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	94,200	...	94,200	...	...
Debt Service Costs	145,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Amortization of Prepaid Capital Advances	94,100	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	94,200	...	94,200	...	...
<b>Executive and Support Services</b>	<b>24,669</b>	<b>10,399</b>	...	<b>2,308</b>	<b>39</b>	<b>12,746</b>	...	<b>371</b>	<b>235</b>	<b>763</b>	<b>1,627</b>	<b>629</b>	...	<b>50</b>	<b>2</b>	...	...	<b>1,146</b>	...	<b>4,823</b>	<b>280</b>	...	...
Minister's Office	435	251	...	51	39	341	...	49	5	...	20	15	...	...	2	...	...	3	...	94	...	...	...
Program Management	24,234	10,148	...	2,257	...	12,405	...	322	230	763	1,607	614	...	50	...	...	...	1,143	...	4,729	280	...	...
<b>Total Vote</b>	<b>1,899,327</b>	<b>10,399</b>	...	<b>2,308</b>	<b>39</b>	<b>12,746</b>	...	<b>371</b>	<b>235</b>	<b>763</b>	<b>1,627</b>	<b>629</b>	...	<b>50</b>	<b>2</b>	...	...	<b>95,346</b>	...	<b>99,023</b>	<b>134,495</b>	<b>1,416,745</b>	

### Special Accounts (\$000)

Description	Total 2002/03 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
<b>Industry Training and Apprenticeship</b>	<b>78,907</b>	<b>2,029</b>	<b>22</b>	<b>459</b>	...	<b>2,510</b>	<b>5</b>	<b>150</b>	<b>124</b>	<b>431</b>	<b>497</b>	<b>100</b>	...	<b>150</b>	...	<b>20</b>	...	<b>161</b>	<b>509</b>	<b>2,147</b>	...	<b>66,088</b>
<b>Total Special Accounts</b>	<b>78,907</b>	<b>2,029</b>	<b>22</b>	<b>459</b>	...	<b>2,510</b>	<b>5</b>	<b>150</b>	<b>124</b>	<b>431</b>	<b>497</b>	<b>100</b>	...	<b>150</b>	...	<b>20</b>	...	<b>161</b>	<b>509</b>	<b>2,147</b>	...	<b>66,088</b>

## MINISTRY OF ADVANCED EDUCATION

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	1,413,805	...	...	...	...	...	...	...	...	(13,000)	(13,000)	1,400,805
...	...	73,781	...	...	73,781	...	...	...	...	...	...	73,781
...	137,155	...	15,100	18,174	33,274	...	...	...	...	(5,000)	(5,000)	165,429
...	...	...	142,300	...	142,300	...	...	...	...	...	...	236,500
...	...	...	142,300	...	142,300	...	...	...	...	...	...	142,300
...	...	...	...	...	...	...	...	...	...	...	...	94,200
...	280	4,657	...	...	4,657	...	...	...	...	(14)	(14)	22,492
...	...	...	...	...	...	...	...	...	...	...	...	435
...	280	4,657	...	...	4,657	...	...	...	...	(14)	(14)	22,057
...	1,551,240	78,438	157,400	18,174	254,012	...	...	...	...	(18,014)	(18,014)	1,899,007

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
1,640	...	...	...	...	100	...	1,720	560	...	...	2,380
...	...	...	...	...	...	...	...	...	...	...	...
1,640	...	...	...	...	100	...	1,720	560	...	...	2,380
1,640	...	...	...	...	100	...	1,720	560	...	...	2,380

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
7,693	73,781	...	...	...	...	...	...	...	...	...	...	78,438
7,693	73,781	...	...	...	...	...	...	...	...	...	...	78,438

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
850	...	...	...	...	...	...	190	...	...	...	190
850	...	...	...	...	...	...	190	...	...	...	190

## MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

### VOTE 10 Ministry Operations (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Industry Competitiveness</b>	<b>14,297</b>	<b>2,501</b>	<b>14</b>	<b>565</b>	...	<b>3,080</b>	...	<b>208</b>	...	<b>520</b>	<b>30</b>	<b>72</b>	...	...	<b>8</b>	...	...	<b>9</b>	<b>432</b>	<b>1,279</b>	<b>227</b>	...	...	<b>227</b>	...	...
Industry Competitiveness	5,647	2,501	14	565	...	3,080	...	208	...	520	30	72	...	...	8	...	...	9	432	1,279	227	...	...	227	...	...
Okanagan Valley Tree Fruit Authority	8,650	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Fisheries and Aquaculture Management</b>	<b>4,871</b>	<b>2,479</b>	<b>10</b>	<b>556</b>	...	<b>3,045</b>	...	<b>190</b>	...	<b>763</b>	<b>19</b>	<b>61</b>	...	...	<b>87</b>	<b>35</b>	...	<b>310</b>	<b>217</b>	<b>1,682</b>	<b>325</b>	...	...	<b>325</b>	...	...
<b>Food Safety and Quality</b>	<b>6,642</b>	<b>3,091</b>	<b>15</b>	<b>699</b>	...	<b>3,805</b>	...	<b>184</b>	...	<b>77</b>	<b>10</b>	<b>55</b>	...	...	<b>344</b>	<b>32</b>	...	<b>365</b>	<b>969</b>	<b>2,036</b>	<b>398</b>	...	...	<b>398</b>	...	...
<b>Environmental Sustainability and Resource Development</b>	<b>8,362</b>	<b>3,968</b>	<b>18</b>	<b>897</b>	...	<b>4,883</b>	...	<b>277</b>	...	<b>121</b>	<b>67</b>	<b>344</b>	...	...	<b>51</b>	<b>180</b>	...	<b>333</b>	<b>1,155</b>	<b>2,528</b>	<b>55</b>	...	...	<b>55</b>	...	...
<b>Risk Management</b>	<b>20,461</b>	<b>1,849</b>	<b>1</b>	<b>418</b>	...	<b>2,268</b>	<b>293</b>	<b>127</b>	...	<b>451</b>	<b>42</b>	<b>86</b>	...	...	<b>30</b>	<b>15</b>	...	<b>236</b>	<b>233</b>	<b>1,513</b>	<b>13,962</b>	...	...	<b>13,962</b>	...	...
National Safety Net Programs	19,479	1,532	1	346	...	1,879	5	100	...	265	40	40	...	...	30	15	...	234	176	905	13,962	...	...	13,962	...	...
BC Marketing Board	982	317	...	72	...	389	288	27	...	186	2	46	...	...	...	...	...	2	57	608	...	...	...	...	...	
<b>Executive and Support Services</b>	<b>9,408</b>	<b>4,325</b>	<b>25</b>	<b>974</b>	<b>39</b>	<b>5,363</b>	...	<b>323</b>	<b>189</b>	<b>591</b>	<b>1,436</b>	<b>526</b>	...	<b>34</b>	<b>22</b>	<b>47</b>	...	<b>318</b>	<b>429</b>	<b>3,915</b>	<b>6</b>	...	...	<b>6</b>	...	...
Minister's Office	434	214	...	48	39	301	...	62	...	...	18	8	...	...	1	...	...	...	...	89	...	...	...	...	...	
Corporate Services	8,974	4,111	25	926	...	5,062	...	261	189	591	1,418	518	...	34	21	47	...	318	429	3,826	6	...	...	6	...	...
<b>Total Vote</b>	<b>64,041</b>	<b>18,213</b>	<b>83</b>	<b>4,109</b>	<b>39</b>	<b>22,444</b>	<b>293</b>	<b>1,309</b>	<b>189</b>	<b>2,523</b>	<b>1,604</b>	<b>1,144</b>	...	<b>34</b>	<b>542</b>	<b>309</b>	...	<b>1,571</b>	<b>3,435</b>	<b>12,953</b>	<b>14,973</b>	...	...	<b>14,973</b>	...	...

### Special Accounts (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Livestock Protection</b>	<b>20</b>	...	...	...	...	...	...	...	...	<b>1</b>	...	...	...	...	<b>2</b>	...	...	...	...	<b>3</b>	...	<b>17</b>	...	<b>17</b>	...	...
<b>Total Special Account</b>	<b>20</b>	...	...	...	...	...	...	...	...	<b>1</b>	...	...	...	...	<b>2</b>	...	...	...	...	<b>3</b>	...	<b>17</b>	...	<b>17</b>	...	...

## MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
35	35	...	...	...	...	(17)	(17)	4,604
35	35	...	...	...	...	(17)	(17)	4,604
...	...	...	...	...	...	...	...	...
94	94	...	...	...	...	...	...	5,146
...	...	...	...	...	...	(50)	(50)	6,189
...	...	...	...	...	...	...	...	7,466
...	...	...	...	...	...	(1,414)	(1,414)	16,329
...	...	...	...	...	...	(1,411)	(1,411)	15,335
...	...	...	...	...	...	(3)	(3)	994
190	190	...	...	...	...	(75)	(75)	9,399
...	...	...	...	...	...	...	...	390
190	190	...	...	...	...	(75)	(75)	9,009
319	319	...	...	...	...	(1,556)	(1,556)	49,133

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
75	...	...	...	...	20	...	50	...	...	...	70
75	...	...	...	...	20	...	50	...	...	...	70
...	...	...	...	...	...	...	...	...	...	...	...
225	...	...	...	148	20	76	250	...	...	...	494
386	...	...	...	175	25	...	100	...	...	...	300
140	...	...	...	...	37	630	...	...	...	...	667
179	...	...	...	...	21	54	291	...	...	...	366
177	...	...	...	...	19	54	291	...	...	...	364
2	...	...	...	...	2	...	...	...	...	...	2
225	...	...	...	...	38	...	...	55	...	...	93
...	...	...	...	...	...	...	...	...	...	...	...
225	...	...	...	...	38	...	...	55	...	...	93
1,230	...	...	...	323	161	760	691	55	...	...	1,990

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	20
...	...	...	...	...	...	...	...	20

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF ATTORNEY GENERAL

### VOTE 11 Ministry Operations (\$000)

Description	Total 2002/03 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
<b>Court Services</b>	<b>141,794</b>	<b>55,221</b>	<b>905</b>	<b>12,602</b>	...	<b>68,728</b>	<b>2,076</b>	<b>1,423</b>	<b>1,722</b>	<b>2,313</b>	<b>963</b>	<b>2,611</b>	...	...	<b>894</b>	<b>1,080</b>	...	<b>4,198</b>	<b>50,133</b>	<b>67,413</b>	...	...
Registry and Trial Support	111,987	35,166	572	8,079	...	43,817	1,016	609	1,659	1,527	862	2,390	...	...	405	76	...	3,200	49,984	61,728	...	...
Security and Escorts	29,807	20,055	333	4,523	...	24,911	1,060	814	63	786	101	221	...	...	489	1,004	...	998	149	5,685	...	...
<b>Legal Services</b>	<b>23,126</b>	<b>21,992</b>	<b>160</b>	<b>4,958</b>	...	<b>27,110</b>	<b>30</b>	<b>700</b>	<b>315</b>	<b>27,226</b>	<b>505</b>	<b>1,507</b>	...	<b>139</b>	...	...	...	<b>621</b>	<b>2,679</b>	<b>33,722</b>	<b>6</b>	...
<b>Prosecution Services</b>	<b>83,357</b>	<b>47,481</b>	<b>516</b>	<b>10,921</b>	...	<b>58,918</b>	<b>2,173</b>	<b>1,001</b>	<b>848</b>	<b>5,952</b>	<b>178</b>	<b>1,850</b>	...	...	<b>405</b>	<b>98</b>	...	<b>687</b>	<b>6,518</b>	<b>19,710</b>	...	...
<b>Justice Services</b>	<b>99,361</b>	<b>8,827</b>	...	<b>1,996</b>	...	<b>10,823</b>	<b>7</b>	<b>295</b>	<b>197</b>	<b>1,195</b>	<b>471</b>	<b>454</b>	...	...	<b>6</b>	<b>73</b>	...	<b>140</b>	<b>1,772</b>	<b>4,610</b>	<b>64,019</b>	...
<b>Executive and Support Services</b>	<b>66,780</b>	<b>15,125</b>	<b>44</b>	<b>3,672</b>	<b>39</b>	<b>18,880</b>	<b>815</b>	<b>791</b>	<b>20,043</b>	<b>846</b>	<b>2,804</b>	<b>1,125</b>	<b>80</b>	<b>84</b>	<b>27</b>	<b>9</b>	...	<b>3,112</b>	<b>3,175</b>	<b>32,911</b>	<b>1,507</b>	<b>52</b>
Minister's Office	681	329	1	83	39	452	...	165	...	...	26	11	...	...	3	3	...	6	...	214	...	...
Corporate Services	48,379	11,915	26	2,939	...	14,880	...	496	19,953	492	2,732	820	...	12	16	6	...	3,015	2,386	29,928	280	52
Agencies, Boards and Commissions	17,720	2,881	17	650	...	3,548	815	130	90	354	46	294	80	72	8	...	...	91	789	2,769	1,227	...
<b>Total Vote</b>	<b>414,418</b>	<b>148,646</b>	<b>1,625</b>	<b>34,149</b>	<b>39</b>	<b>184,459</b>	<b>5,101</b>	<b>4,210</b>	<b>23,125</b>	<b>37,532</b>	<b>4,921</b>	<b>7,547</b>	<b>80</b>	<b>223</b>	<b>1,332</b>	<b>1,260</b>	...	<b>8,758</b>	<b>64,277</b>	<b>158,366</b>	<b>65,532</b>	<b>52</b>

### VOTE 12 Treaty Negotiations Office (\$000)

Description	Total 2002/03 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
<b>Treaty Negotiations Office</b>	<b>53,303</b>	<b>6,400</b>	...	<b>1,500</b>	...	<b>7,900</b>	<b>10</b>	<b>950</b>	<b>562</b>	<b>1,244</b>	<b>161</b>	<b>690</b>	...	<b>27</b>	<b>2</b>	<b>10</b>	...	<b>90</b>	<b>487</b>	<b>4,233</b>	<b>100</b>	<b>21,611</b>
Negotiations	22,954	6,400	...	1,500	...	7,900	...	950	562	1,206	161	680	...	27	2	10	...	90	487	4,175	100	7,861
Treaty Settlement and Implementation Costs	20,349	...	...	...	...	...	10	...	...	38	...	10	...	...	...	...	...	...	...	58	...	3,750
Economic Measures	10,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	10,000
<b>Total Vote</b>	<b>53,303</b>	<b>6,400</b>	...	<b>1,500</b>	...	<b>7,900</b>	<b>10</b>	<b>950</b>	<b>562</b>	<b>1,244</b>	<b>161</b>	<b>690</b>	...	<b>27</b>	<b>2</b>	<b>10</b>	...	<b>90</b>	<b>487</b>	<b>4,233</b>	<b>100</b>	<b>21,611</b>

### VOTE 13 Judiciary (\$000)

Description	Total 2002/03 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
<b>Judiciary</b>	<b>51,179</b>	<b>37,081</b>	<b>46</b>	<b>8,394</b>	...	<b>45,521</b>	<b>128</b>	<b>1,481</b>	<b>605</b>	<b>184</b>	<b>891</b>	<b>1,153</b>	...	<b>6</b>	<b>85</b>	<b>50</b>	...	<b>851</b>	<b>454</b>	<b>5,888</b>	<b>6</b>	...
Superior Courts	11,688	7,844	38	1,773	...	9,655	...	176	321	113	684	475	...	3	12	5	...	473	...	2,262	...	...
Provincial Courts	39,491	29,237	8	6,621	...	35,866	128	1,305	284	71	207	678	...	3	73	45	...	378	454	3,626	6	...
<b>Total Vote</b>	<b>51,179</b>	<b>37,081</b>	<b>46</b>	<b>8,394</b>	...	<b>45,521</b>	<b>128</b>	<b>1,481</b>	<b>605</b>	<b>184</b>	<b>891</b>	<b>1,153</b>	...	<b>6</b>	<b>85</b>	<b>50</b>	...	<b>851</b>	<b>454</b>	<b>5,888</b>	<b>6</b>	...

MINISTRY OF ATTORNEY GENERAL

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	403	403	...	...	...	...	(1,247)	(1,247)	135,297
...	...	...	...	202	202	...	...	...	...	(647)	(647)	105,100
...	...	...	...	201	201	...	...	...	...	(600)	(600)	30,197
...	6	...	...	280	280	(44,952)	(44,952)	(661)	...	...	(661)	15,505
...	...	...	...	931	931	(1,720)	(1,720)	...	...	...	...	77,839
13,733	77,752	...	...	23	23	...	...	...	...	(1,976)	(1,976)	91,232
338	1,897	6,497	...	113	6,610	(64)	(64)	...	...	(117)	(117)	60,117
...	...	...	...	...	...	...	...	...	...	...	...	666
338	670	...	...	108	108	(64)	(64)	...	...	(117)	(117)	45,405
...	1,227	6,497	...	5	6,502	...	...	...	...	...	...	14,046
14,071	79,655	6,497	...	1,750	8,247	(46,736)	(46,736)	(661)	(3,340)	(4,001)	(4,001)	379,990

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
9,829	...	...	...	959	90	240	685	2,025	...	...	3,999
7,510	...	...	...	421	90	...	685	2,025	...	...	3,221
2,319	...	...	...	538	...	240	...	...	...	...	778
231	...	...	...	...	23	...	...	...	...	...	23
1,599	...	...	...	13	95	...	1,500	382	...	...	1,990
593	...	...	...	...	...	...	360	...	...	...	360
6,055	...	...	...	10	16	...	1,652	300	...	...	1,978
...	...	...	...	...	...	...	...	...	...	...	...
6,055	...	...	...	10	1	...	1,552	300	...	...	1,863
...	...	...	...	...	15	...	100	...	...	...	115
18,307	...	...	...	982	224	240	4,197	2,707	...	...	8,350

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	21,711	...	...	2,451	2,451	...	...	...	...	(1,630)	(1,630)	34,665
...	7,961	...	...	...	...	...	...	...	...	(72)	(72)	19,964
...	3,750	...	...	2,451	2,451	...	...	...	...	(1,558)	(1,558)	4,701
...	10,000	...	...	...	...	...	...	...	...	...	...	10,000
...	21,711	...	...	2,451	2,451	...	...	...	...	(1,630)	(1,630)	34,665

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
100	...	...	...	...	...	...	...	...	...	...	...
100	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
100	...	...	...	...	...	...	...	...	...	...	...

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
207	213	...	...	14	14	...	...	...	...	...	...	51,636
...	...	...	...	5	5	...	...	...	...	...	...	11,922
207	213	...	...	9	9	...	...	...	...	...	...	39,714
207	213	...	...	14	14	...	...	...	...	...	...	51,636

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
591	...	...	...	...	142	...	439	...	...	...	581
519	...	...	...	...	70	...	399	...	...	...	469
72	...	...	...	...	72	...	40	...	...	...	112
591	...	...	...	...	142	...	439	...	...	...	581

## MINISTRY OF ATTORNEY GENERAL

### VOTE 14 Statutory Services (\$000)

Description	Total 2002/03 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
<b>Crown Proceeding Act</b>	<b>30,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Vote</b>	<b>30,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

### Special Accounts (\$000)

Description	Total 2002/03 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
<b>Public Guardian and Trustee of British Columbia</b>	<b>18,048</b>	<b>10,614</b>	<b>108</b>	<b>2,471</b>	...	<b>13,193</b>	...	<b>113</b>	<b>339</b>	<b>1,871</b>	<b>515</b>	<b>585</b>	...	<b>7</b>	<b>11</b>	...	...	<b>483</b>	<b>1,437</b>	<b>5,361</b>	<b>100</b>	...
<b>Total Special Accounts</b>	<b>18,048</b>	<b>10,614</b>	<b>108</b>	<b>2,471</b>	...	<b>13,193</b>	...	<b>113</b>	<b>339</b>	<b>1,871</b>	<b>515</b>	<b>585</b>	...	<b>7</b>	<b>11</b>	...	...	<b>483</b>	<b>1,437</b>	<b>5,361</b>	<b>100</b>	...



## MINISTRY OF ATTORNEY GENERAL

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	<b>28,700</b>	<b>28,700</b>	...	...	...	...	...	...	<b>28,700</b>
...	...	...	...	<b>28,700</b>	<b>28,700</b>	...	...	...	...	...	...	<b>28,700</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	<b>100</b>	...	...	<b>291</b>	<b>291</b>	...	...	...	...	<b>(1,594)</b>	<b>(1,594)</b>	<b>17,351</b>
...	<b>100</b>	...	...	<b>291</b>	<b>291</b>	...	...	...	...	<b>(1,594)</b>	<b>(1,594)</b>	<b>17,351</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
<b>524</b>	...	...	...	...	<b>24</b>	...	<b>865</b>	...	...	...	<b>889</b>
<b>524</b>	...	...	...	...	<b>24</b>	...	<b>865</b>	...	...	...	<b>889</b>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

### VOTE 15 Ministry Operations (\$000)

Description	Total 2002/03 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
<b>Community Living Services</b>	<b>630,800</b>	<b>7,064</b>	<b>157</b>	<b>1,596</b>	...	<b>8,817</b>	...	<b>164</b>	...	<b>683</b>	<b>1,768</b>	<b>115</b>	...	<b>3</b>	<b>112</b>	<b>59</b>	...	<b>687</b>	<b>1,429</b>	<b>5,020</b>	<b>1,174</b>	<b>5,129</b>	<b>535,160</b>
<b>Child and Family Development</b>	<b>814,724</b>	<b>161,822</b>	<b>2,479</b>	<b>36,672</b>	...	<b>200,973</b>	...	<b>6,332</b>	<b>30,401</b>	<b>3,444</b>	<b>3,934</b>	<b>5,045</b>	...	<b>94</b>	<b>179</b>	<b>863</b>	...	<b>10,017</b>	<b>25,640</b>	<b>85,949</b>	<b>1,606</b>	<b>29,402</b>	<b>520,528</b>
<b>Provincial Services</b>	<b>118,928</b>	<b>35,121</b>	<b>1,816</b>	<b>7,964</b>	...	<b>44,901</b>	...	<b>427</b>	<b>886</b>	<b>142</b>	...	<b>822</b>	...	...	<b>2,227</b>	<b>408</b>	...	<b>45</b>	<b>9,320</b>	<b>14,277</b>	<b>37,102</b>	<b>77</b>	<b>18,423</b>
<b>Executive and Support Services</b>	<b>23,092</b>	<b>5,778</b>	<b>142</b>	<b>1,322</b>	<b>64</b>	<b>7,306</b>	...	<b>276</b>	<b>3,697</b>	<b>1,648</b>	<b>496</b>	<b>637</b>	...	...	...	...	...	<b>1,134</b>	<b>651</b>	<b>8,539</b>	<b>125</b>	...	<b>273</b>
Ministers' Office	730	387	8	87	64	546	...	94	...	...	53	27	...	...	...	...	...	10	...	184	...	...	...
Corporate Services	22,362	5,391	134	1,235	...	6,760	...	182	3,697	1,648	443	610	...	...	...	...	...	1,124	651	8,355	125	...	273
<b>Total Vote</b>	<b>1,587,544</b>	<b>209,785</b>	<b>4,594</b>	<b>47,554</b>	<b>64</b>	<b>261,997</b>	...	<b>7,199</b>	<b>34,984</b>	<b>5,917</b>	<b>6,198</b>	<b>6,619</b>	...	<b>97</b>	<b>2,518</b>	<b>1,330</b>	...	<b>11,883</b>	<b>37,040</b>	<b>113,785</b>	<b>40,007</b>	<b>34,608</b>	<b>1,074,384</b>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
541,463	...	...	...	...	...	...	...	...	(2,000)	(2,000)	553,300
551,536	...	...	1,517	1,517	...	(1,484)	(1,484)	...	(68,984)	(68,984)	769,507
55,602	...	...	8	8	...	(1,004)	(1,004)	...	(3,702)	(3,702)	110,082
398	...	...	2,384	2,384	...	...	...	...	(44)	(44)	18,583
...	...	...	...	...	...	...	...	...	...	...	730
398	...	...	2,384	2,384	...	...	...	...	(44)	(44)	17,853
<b>1,148,999</b>	...	...	<b>3,909</b>	<b>3,909</b>	...	<b>(2,488)</b>	<b>(2,488)</b>	...	<b>(74,730)</b>	<b>(74,730)</b>	<b>1,451,472</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
<b>18,042</b>	...	...	...	...	<b>550</b>	<b>200</b>	<b>15,000</b>	<b>1,400</b>	...	...	<b>17,150</b>
...	...	...	...	...	...	...	...	...	...	...	...
18,042	...	...	...	...	550	200	15,000	1,400	...	...	17,150
<b>18,042</b>	...	...	...	...	<b>550</b>	<b>200</b>	<b>15,000</b>	<b>1,400</b>	...	...	<b>17,150</b>

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

VOTE 16 Ministry Operations (\$000)

Description	Total 2002/03 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
<b>Local Government</b>	<b>150,021</b>	<b>4,970</b>	<b>32</b>	<b>1,153</b>	...	<b>6,155</b>	...	<b>337</b>	...	<b>1,167</b>	<b>342</b>	<b>165</b>	...	<b>20</b>	<b>1,452</b>	<b>65</b>	...	...	<b>870</b>	<b>4,418</b>	<b>60,080</b>	<b>1,146</b>
Local Government Services	6,363	3,126	...	717	...	3,843	...	200	...	400	300	120	...	20	...	...	...	...	430	1,470	...	...
Local Government and Library Services Transfers	136,430	534	...	122	...	656	...	85	...	210	20	3	...	...	...	...	...	...	...	318	60,000	...
Community Transition and Adjustment	2,990	485	7	122	...	614	...	50	...	485	...	22	...	...	3	...	...	...	...	560	80	1,146
University Endowment Lands	4,238	825	25	192	...	1,042	...	2	...	72	22	20	...	...	1,449	65	...	...	440	2,070	...	...
<b>Housing and Building</b>	<b>137,155</b>	<b>1,384</b>	<b>1</b>	<b>312</b>	...	<b>1,697</b>	<b>13</b>	<b>96</b>	...	<b>10</b>	<b>8</b>	<b>45</b>	...	<b>5</b>	...	...	...	...	<b>66</b>	<b>243</b>	...	<b>139,349</b>
<b>Women's Services and Child Care</b>	<b>251,360</b>	<b>8,450</b>	<b>21</b>	<b>1,914</b>	...	<b>10,385</b>	<b>64</b>	<b>370</b>	...	<b>295</b>	<b>1,011</b>	<b>356</b>	...	<b>20</b>	<b>5</b>	...	...	<b>181</b>	<b>775</b>	<b>3,077</b>	...	<b>112,611</b>
Women's Services	54,413	1,577	15	357	...	1,949	...	121	...	125	187	96	...	20	5	...	...	44	197	795	...	...
Child Care Services	196,947	6,873	6	1,557	...	8,436	64	249	...	170	824	260	...	...	...	...	...	137	578	2,282	...	112,611
<b>Culture, Heritage and Sport</b>	<b>32,105</b>	<b>4,221</b>	<b>77</b>	<b>963</b>	...	<b>5,261</b>	<b>70</b>	<b>215</b>	...	<b>1,205</b>	<b>234</b>	<b>215</b>	...	<b>2</b>	<b>372</b>	<b>1,951</b>	...	<b>134</b>	<b>318</b>	<b>4,716</b>	<b>19,983</b>	...
Culture and BC Arts Council	14,014	892	...	202	...	1,094	70	63	...	145	141	45	...	...	5	...	...	36	315	820	11,311	...
Heritage	9,337	2,519	77	578	...	3,174	...	97	...	1,032	85	89	...	2	365	1,951	...	83	3	3,707	1,215	...
Sport	8,754	810	...	183	...	993	...	55	...	28	8	81	...	...	2	...	...	15	...	189	7,457	...
<b>Safety and Standards</b>	<b>21,261</b>	<b>12,641</b>	<b>65</b>	<b>2,857</b>	...	<b>15,563</b>	<b>25</b>	<b>823</b>	...	<b>788</b>	<b>788</b>	<b>338</b>	...	<b>6</b>	<b>40</b>	<b>289</b>	...	<b>967</b>	<b>1,369</b>	<b>5,433</b>	<b>16</b>	...
<b>Aboriginal, Multiculturalism and Immigration</b>	<b>18,111</b>	<b>3,242</b>	<b>168</b>	<b>733</b>	...	<b>4,143</b>	<b>35</b>	<b>300</b>	...	<b>600</b>	<b>284</b>	<b>291</b>	...	<b>15</b>	...	...	...	<b>100</b>	<b>356</b>	<b>1,981</b>	<b>300</b>	...
Aboriginal Directorate	3,815	849	18	192	...	1,059	...	100	...	200	20	36	...	...	...	...	...	...	56	412	200	...
Multiculturalism and Immigration Services	14,296	2,393	150	541	...	3,084	35	200	...	400	264	255	...	15	...	...	...	100	300	1,569	100	...
<b>2010 Winter Olympic Bid Secretariat and Community Initiatives</b>	<b>4,213</b>	<b>1,096</b>	<b>5</b>	<b>248</b>	...	<b>1,349</b>	...	<b>110</b>	...	<b>373</b>	<b>50</b>	<b>84</b>	...	...	...	...	...	<b>15</b>	<b>147</b>	<b>779</b>	<b>100</b>	...
2010 Winter Olympic Bid Secretariat	2,183	600	3	135	...	738	...	60	...	118	20	20	...	...	...	...	...	...	77	295	...	...
Community Initiatives and Vancouver Agreement	2,030	496	2	113	...	611	...	50	...	255	30	64	...	...	...	...	...	15	70	484	100	...
<b>Executive and Support Services</b>	<b>15,637</b>	<b>4,847</b>	<b>34</b>	<b>1,111</b>	<b>89</b>	<b>6,081</b>	...	<b>411</b>	<b>1,607</b>	<b>352</b>	<b>2,207</b>	<b>980</b>	...	...	<b>28</b>	<b>15</b>	...	<b>552</b>	<b>1,059</b>	<b>7,211</b>	...	...
Ministers' Office	1,132	524	...	118	89	731	...	304	...	...	63	19	...	...	...	15	...	...	...	401	...	...
Corporate Services	14,505	4,323	34	993	...	5,350	...	107	1,607	352	2,144	961	...	...	28	...	...	552	1,059	6,810	...	...
<b>Total Vote</b>	<b>629,863</b>	<b>40,851</b>	<b>403</b>	<b>9,291</b>	<b>89</b>	<b>50,634</b>	<b>207</b>	<b>2,662</b>	<b>1,607</b>	<b>4,790</b>	<b>4,924</b>	<b>2,474</b>	...	<b>68</b>	<b>1,897</b>	<b>2,320</b>	...	<b>1,949</b>	<b>4,960</b>	<b>27,858</b>	<b>80,479</b>	<b>253,106</b>

VOTE 17 Royal British Columbia Museum (\$000)

Description	Total 2002/03 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
<b>Total Vote</b>	<b>14,155</b>	<b>1,477</b>	<b>15</b>	<b>334</b>	...	<b>1,826</b>	<b>6</b>	<b>11</b>	...	<b>437</b>	<b>153</b>	<b>207</b>	<b>50</b>	<b>3</b>	<b>97</b>	<b>10</b>	...	<b>222</b>	<b>1,433</b>	<b>2,629</b>	<b>9,563</b>	<b>37</b>

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
109,205	170,431	...	...	...	...	(3,142)	...	(3,142)	...	(35,000)	(35,000)	142,862
...	...	...	...	...	...	...	...	...	...	...	...	5,313
104,937	164,937	...	...	...	...	...	...	...	...	(35,000)	(35,000)	130,911
...	1,226	...	...	...	...	...	...	...	...	...	...	2,400
4,268	4,268	...	...	...	...	(3,142)	...	(3,142)	...	...	...	4,238
5,165	144,514	...	...	1,141	1,141	...	...	...	...	...	...	147,595
109,422	222,033	...	...	85	85	...	...	...	...	...	...	235,580
48,469	48,469	...	...	85	85	...	...	...	...	...	...	51,298
60,953	173,564	...	...	...	...	...	...	...	...	...	...	184,282
252	20,235	...	...	...	...	...	...	...	...	(809)	(809)	29,403
212	11,523	...	...	...	...	...	...	...	...	...	...	13,437
40	1,255	...	...	...	...	...	...	...	...	(809)	(809)	7,327
...	7,457	...	...	...	...	...	...	...	...	...	...	8,639
...	16	...	...	...	...	...	...	...	...	(1)	(1)	21,011
26,772	27,072	...	...	12	12	...	...	...	...	(20,720)	(20,720)	12,488
1,487	1,687	...	...	...	...	...	...	...	...	...	...	3,158
25,285	25,385	...	...	12	12	...	...	...	...	(20,720)	(20,720)	9,330
38,302	38,402	...	...	...	...	...	...	...	...	...	...	40,530
37,457	37,457	...	...	...	...	...	...	...	...	...	...	38,490
845	945	...	...	...	...	...	...	...	...	...	...	2,040
...	...	...	...	252	252	...	(2)	(2)	(13)	...	(13)	13,529
...	...	...	...	...	...	...	...	...	...	...	...	1,132
...	...	...	...	252	252	...	(2)	(2)	(13)	...	(13)	12,397
289,118	622,703	...	...	1,490	1,490	(3,142)	(2)	(3,144)	(13)	(56,530)	(56,543)	642,998

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	77	...	...	...	77
...	...	...	...	...	...	...	77	...	...	...	77
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
20	...	...	...	...	...	...	...	...	...	...	...
500	...	...	...	...	...	...	375	...	...	...	375
...	...	...	...	...	...	...	175	...	...	...	175
500	...	...	...	...	...	...	200	...	...	...	200
...	...	...	...	...	...	...	25	...	...	...	25
...	...	...	...	...	...	...	25	...	...	...	25
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
1,900	...	...	...	...	...	320	2,350	...	...	...	2,670
...	...	...	...	...	...	...	355	...	...	...	355
...	...	...	...	...	...	...	5	...	...	...	5
...	...	...	...	...	...	...	350	...	...	...	350
3	...	...	...	...	...	...	...	...	...	...	...
3	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
850	...	...	...	...	...	...	15	100	...	...	115
...	...	...	...	...	...	...	...	...	...	...	...
850	...	...	...	...	...	...	15	100	...	...	115
3,273	...	...	...	...	...	...	320	3,197	100	...	3,617

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	9,600	...	...	16	16	...	...	...	...	(1,320)	(1,320)	12,751

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
3,696	...	...	...	...	...	...	...	...	...	...	...

**MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES**

**Special Accounts (\$000)**

Description	Total 2002/03 Operating Expenses																			Total Operating Costs	77	79	
		50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75				
<b>First Citizens' Fund</b>	<b>3,398</b>	...	...	...	...	...	<b>40</b>	...	...	<b>178</b>	...	<b>2</b>	...	...	...	...	...	...	...	<b>220</b>	...	...	
<b>Olympic Arts Fund</b>	<b>280</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Physical Fitness and Amateur Sports Fund</b>	<b>1,726</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>2,215</b>	...
<b>University Endowment Lands Administration</b>	<b>3,142</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Special Accounts</b>	<b>8,546</b>	...	...	...	...	...	<b>40</b>	...	...	<b>178</b>	...	<b>2</b>	...	...	...	...	...	...	...	<b>220</b>	<b>2,215</b>	...	

**MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES**

80	Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
3,742	3,742	...	...	...	...	...	...	...	...	...	...	3,962
483	483	...	...	...	...	...	...	...	...	...	...	483
...	2,215	...	...	...	...	...	...	...	...	...	...	2,215
...	...	3,142	...	...	3,142	...	...	...	...	...	...	3,142
4,225	6,440	3,142	...	...	3,142	...	...	...	...	...	...	9,802

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF COMPETITION, SCIENCE AND ENTERPRISE

### VOTE 18 Ministry Operations (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80	
<b>Championing a Competitive Business Environment</b>	<b>6,040</b>	<b>1,871</b>	...	<b>422</b>	...	<b>2,293</b>	...	<b>128</b>	...	<b>367</b>	<b>94</b>	<b>124</b>	<b>25</b>	...	...	<b>3</b>	...	<b>100</b>	<b>86</b>	<b>927</b>	<b>2,280</b>	...	<b>207</b>	
Economic Policy	4,852	1,432	...	323	...	1,755	...	89	...	175	60	84	...	...	...	...	...	30	...	438	2,280	...	...	
BC Film Commission	1,188	439	...	99	...	538	...	39	...	192	34	40	25	...	...	3	...	70	86	489	...	...	207	
<b>Marketing and Investment</b>	<b>11,371</b>	<b>4,163</b>	<b>19</b>	<b>932</b>	...	<b>5,114</b>	...	<b>555</b>	...	<b>1,356</b>	<b>497</b>	<b>596</b>	...	...	...	...	...	<b>405</b>	...	<b>3,409</b>	<b>71</b>	...	<b>671</b>	
BC Trade and Investment Office	9,701	4,163	19	932	...	5,114	...	555	...	1,356	497	596	...	...	...	...	...	405	...	3,409	71	...	671	
Reserves for Doubtful Accounts	1,670	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Encouraging Innovation and the Development and Transfer of New Knowledge</b>	<b>14,997</b>	<b>327</b>	<b>3</b>	<b>73</b>	...	<b>403</b>	...	<b>35</b>	...	<b>45</b>	<b>26</b>	<b>28</b>	...	...	...	...	...	<b>4</b>	...	<b>138</b>	...	<b>11,798</b>	<b>1,500</b>	
<b>Executive and Support Services</b>	<b>17,481</b>	<b>3,685</b>	<b>25</b>	<b>841</b>	<b>64</b>	<b>4,615</b>	<b>5</b>	<b>280</b>	<b>1,789</b>	<b>684</b>	<b>370</b>	<b>302</b>	...	<b>3</b>	<b>48</b>	<b>11</b>	...	<b>247</b>	<b>2,354</b>	<b>6,093</b>	<b>70</b>	<b>69,000</b>	...	
Ministers' Office	729	345	...	78	64	487	...	167	...	...	32	35	...	...	8	...	...	...	...	242	...	...	...	
Corporate Services	11,352	3,340	25	763	...	4,128	5	113	1,789	684	338	267	...	3	40	11	...	247	2,354	5,851	70	...	...	
British Columbia Pavilion Corporation	5,400	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,000	
Vancouver Convention and Exhibition Centre	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	67,000	
<b>Total Vote</b>	<b>49,889</b>	<b>10,046</b>	<b>47</b>	<b>2,268</b>	<b>64</b>	<b>12,425</b>	<b>5</b>	<b>998</b>	<b>1,789</b>	<b>2,452</b>	<b>987</b>	<b>1,050</b>	<b>25</b>	<b>3</b>	<b>48</b>	<b>14</b>	...	<b>756</b>	<b>2,440</b>	<b>10,567</b>	<b>2,421</b>	<b>80,798</b>	<b>2,378</b>	

### Special Accounts (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80	
<b>Northern Development Fund</b>	<b>1,500</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>1,300</b>	...	...
<b>Total Special Accounts</b>	<b>1,500</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>1,300</b>	...	...



## MINISTRY OF COMPETITION, SCIENCE AND ENTERPRISE

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
2,487	...	...	...	...	...	...	...	(70)	...	(70)	5,637
2,280	...	...	...	...	...	...	...	...	...	...	4,473
207	...	...	...	...	...	...	...	(70)	...	(70)	1,164
742	...	...	1,520	1,520	...	...	...	(223)	...	(223)	10,562
742	...	...	...	...	...	...	...	(223)	...	(223)	9,042
...	...	...	1,520	1,520	...	...	...	...	...	...	1,520
13,298	...	...	...	...	...	...	...	...	...	...	13,839
69,070	...	...	3,430	3,430	...	...	...	(40)	...	(40)	83,168
...	...	...	...	...	...	...	...	...	...	...	729
70	...	...	430	430	...	...	...	(40)	...	(40)	10,439
2,000	...	...	3,000	3,000	...	...	...	...	...	...	5,000
67,000	...	...	...	...	...	...	...	...	...	...	67,000
85,597	...	...	4,950	4,950	...	...	...	(333)	...	(333)	113,206

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
615	...	...	...	...	...	...	600	...	...	...	600
615	...	...	...	...	...	...	600	...	...	...	600
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
190	...	...	...	...	30	...	22	...	...	...	52
...	...	...	...	...	...	...	...	...	...	...	...
190	...	...	...	...	30	...	22	...	...	...	52
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
805	...	...	...	...	30	...	622	...	...	...	652

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
1,300	...	...	200	200	...	...	...	...	...	...	1,500
1,300	...	...	200	200	...	...	...	...	...	...	1,500

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF EDUCATION

VOTE 19 Ministry Operations (\$000)

Description	Total 2002/03 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	Total Government Transfers	81
<b>Public Schools</b>	<b>4,088,732</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Independent Schools</b>	<b>156,828</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Debt and Amortization</b>	<b>564,030</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	210,434	...	<b>210,434</b>	...	...	...	...
Debt Service Costs	363,450	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Amortization of Prepaid Capital Advances	200,580	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	210,434	...	210,434	...	...	...	...
<b>Management Services</b>	<b>17,637</b>	<b>4,745</b>	...	<b>1,114</b>	...	<b>5,859</b>	...	<b>88</b>	<b>3,051</b>	<b>97</b>	<b>3,882</b>	<b>803</b>	...	<b>3</b>	<b>70</b>	<b>75</b>	...	<b>766</b>	<b>3,253</b>	<b>12,088</b>	...	...	...	...	...
<b>Executive and Support Services</b>	<b>32,699</b>	<b>10,198</b>	...	<b>2,302</b>	<b>39</b>	<b>12,539</b>	<b>78</b>	<b>1,008</b>	<b>928</b>	<b>7,394</b>	<b>1,409</b>	<b>3,076</b>	...	<b>1,090</b>	<b>4</b>	...	...	<b>1,800</b>	...	<b>16,787</b>	<b>749</b>	<b>345</b>	<b>30</b>	<b>1,124</b>	...
Minister's Office	489	257	...	50	39	346	...	105	...	19	11	...	...	2	...	...	...	6	...	143	...	...	...	...	...
K-12 Education Programs	32,210	9,941	...	2,252	...	12,193	78	903	928	7,394	1,390	3,065	...	1,090	2	...	...	1,794	...	16,644	749	345	30	1,124	...
<b>Total Vote</b>	<b>4,859,926</b>	<b>14,943</b>	...	<b>3,416</b>	<b>39</b>	<b>18,398</b>	<b>78</b>	<b>1,096</b>	<b>3,979</b>	<b>7,491</b>	<b>5,291</b>	<b>3,879</b>	...	<b>1,093</b>	<b>74</b>	<b>75</b>	...	<b>213,000</b>	<b>3,253</b>	<b>239,309</b>	<b>749</b>	<b>4,252,318</b>	<b>30</b>	<b>4,253,097</b>	...

## MINISTRY OF EDUCATION

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	(8,807)	(8,807)	4,075,817
...	...	...	...	...	...	...	...	...	167,349
359,000	...	359,000	...	...	...	...	...	...	569,434
359,000	...	359,000	...	...	...	...	...	...	359,000
...	...	...	...	...	...	...	...	...	210,434
...	168	168	...	...	...	...	(740)	(740)	17,375
...	...	...	...	...	...	...	(486)	(486)	29,964
...	...	...	...	...	...	...	...	...	489
...	...	...	...	...	...	...	(486)	(486)	29,475
359,000	168	359,168	...	...	...	...	(10,033)	(10,033)	4,859,939

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
310	...	...	...	...	300	...	779	...	...	...	1,079
2,971	...	...	...	...	...	...	3,850	200	...	...	4,050
...	...	...	...	...	...	...	...	...	...	...	...
2,971	...	...	...	...	...	...	3,850	200	...	...	4,050
3,281	...	...	...	...	300	...	4,629	200	...	...	5,129

## MINISTRY OF ENERGY AND MINES

### VOTE 20 Ministry Operations (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs				Total Government Transfers	81
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80			
<b>Resource Development</b>	<b>11,209</b>	<b>5,936</b>	...	<b>1,337</b>	...	<b>7,273</b>	<b>94</b>	<b>437</b>	...	<b>3,431</b>	<b>308</b>	<b>583</b>	...	<b>35</b>	<b>400</b>	<b>260</b>	...	<b>81</b>	<b>310</b>	<b>5,939</b>	<b>142</b>	<b>270</b>	...	<b>412</b>	...	
<b>Policy and Legislation</b>	<b>2,897</b>	<b>1,939</b>	...	<b>436</b>	...	<b>2,375</b>	...	<b>120</b>	...	<b>1,050</b>	<b>70</b>	<b>39</b>	...	...	...	...	...	<b>18</b>	...	<b>1,297</b>	<b>45</b>	...	...	<b>45</b>	...	
<b>Mining</b>	<b>6,123</b>	<b>2,310</b>	...	<b>703</b>	...	<b>3,013</b>	...	<b>360</b>	...	<b>115</b>	<b>200</b>	<b>145</b>	...	<b>20</b>	<b>30</b>	<b>313</b>	...	<b>330</b>	...	<b>1,513</b>	...	...	...	...	...	
<b>Executive and Support Services</b>	<b>6,548</b>	<b>1,675</b>	<b>1</b>	<b>378</b>	<b>39</b>	<b>2,093</b>	...	<b>483</b>	<b>404</b>	<b>2,898</b>	<b>66</b>	<b>274</b>	...	<b>13</b>	<b>11</b>	...	...	<b>203</b>	<b>2,203</b>	<b>6,555</b>	<b>540</b>	<b>650</b>	...	<b>1,190</b>	...	
Minister's Office	539	247	...	56	39	342	...	82	...	...	15	34	...	...	8	...	...	...	...	139	...	...	...	...	...	
Corporate Services	3,600	453	1	102	...	556	...	51	404	118	21	190	...	3	3	...	...	168	2,203	3,161	...	...	...	...	...	
Offshore Oil and Gas	2,409	975	...	220	...	1,195	...	350	...	2,780	30	50	...	10	...	...	...	35	...	3,255	540	650	...	1,190	...	
<b>Total Vote</b>	<b>26,777</b>	<b>11,860</b>	<b>1</b>	<b>2,854</b>	<b>39</b>	<b>14,754</b>	<b>94</b>	<b>1,400</b>	<b>404</b>	<b>7,494</b>	<b>644</b>	<b>1,041</b>	...	<b>68</b>	<b>441</b>	<b>573</b>	...	<b>632</b>	<b>2,513</b>	<b>15,304</b>	<b>727</b>	<b>920</b>	...	<b>1,647</b>	...	

### VOTE 21 Contracts and Funding Arrangements (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs				Total Government Transfers	81
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80			
<b>Contracts and Funding Arrangements</b>	<b>25,350</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>22,240</b>	<b>2,000</b>	...	<b>24,240</b>	...
Resource Revenue Sharing Agreements	2,500	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,500	...	...	2,500	...
Columbia Basin Trust	2,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,000	...	2,000	...
Vancouver Island Natural Gas Pipeline Agreement	20,850	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	19,740	...	...	19,740	...
<b>Total Vote</b>	<b>25,350</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>22,240</b>	<b>2,000</b>	...	<b>24,240</b>	...

### VOTE 22 British Columbia Utilities Commission (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs				Total Government Transfers	81
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80			
<b>Total Vote</b>	<b>1</b>	<b>2,021</b>	<b>5</b>	<b>460</b>	...	<b>2,486</b>	<b>210</b>	<b>180</b>	...	<b>704</b>	<b>195</b>	<b>150</b>	...	<b>25</b>	...	...	...	<b>84</b>	<b>300</b>	<b>1,848</b>	<b>400</b>	...	...	<b>400</b>	...	

### Special Accounts (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs				Total Government Transfers	81
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80			
<b>Vancouver Island Natural Gas Pipeline</b>	<b>214</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Special Accounts</b>	<b>214</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF ENERGY AND MINES

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	685	685	...	...	...	...	...	...	14,309
...	...	...	...	...	...	...	...	...	3,717
...	...	...	...	...	...	...	...	...	4,526
...	...	...	...	...	...	...	...	...	9,838
...	...	...	...	...	...	...	...	...	481
...	...	...	...	...	...	...	...	...	3,717
...	...	...	...	...	...	...	...	...	5,640
...	685	685	...	...	...	...	...	...	32,390

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
355	...	...	...	40	...	...	120	100	...	...	260
60	...	...	...	...	...	...	8	...	...	...	8
180	...	...	...	50	...	30	6	...	...	...	86
80	...	...	...	...	60	...	36	...	...	...	96
...	...	...	...	...	...	...	...	...	...	...	...
80	...	...	...	...	60	...	16	...	...	...	76
...	...	...	...	...	...	...	20	...	...	...	20
675	...	...	...	90	60	30	170	100	...	...	450

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	24,240
...	...	...	...	...	...	...	...	...	2,500
...	...	...	...	...	...	...	...	...	2,000
...	...	...	...	...	...	...	...	...	19,740
...	...	...	...	...	...	...	...	...	24,240

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	(4,733)	(4,733)	...	1

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
10	...	...	...	...	2	...	208	...	...	...	210

83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF FINANCE

### VOTE 23 Ministry Operations (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80	
<b>Financial and Economic Performance and Analysis</b>	<b>7,982</b>	<b>4,187</b>	<b>46</b>	<b>950</b>	...	<b>5,183</b>	...	<b>135</b>	...	<b>106</b>	<b>205</b>	<b>170</b>	...	<b>227</b>	<b>1</b>	...	...	<b>122</b>	<b>338</b>	<b>1,304</b>	...	...	...	
Treasury Board Staff Operations	7,982	4,187	46	950	...	5,183	...	135	...	106	205	170	...	227	1	...	...	122	338	1,304	...	...	...	
<b>Financial Governance Accounting and Reporting</b>	<b>6,752</b>	<b>6,257</b>	<b>51</b>	<b>1,385</b>	...	<b>7,693</b>	...	<b>194</b>	...	<b>531</b>	<b>210</b>	<b>403</b>	...	<b>23</b>	<b>1</b>	...	...	<b>257</b>	<b>538</b>	<b>2,157</b>	...	...	...	
Comptroller General Operations	6,751	3,137	26	709	...	3,872	...	16	...	240	200	300	...	20	...	...	...	245	538	1,559	...	...	...	
Internal Audit and Advisory Services	1	3,120	25	676	...	3,821	...	178	...	291	10	103	...	3	1	...	...	12	...	598	...	...	...	
<b>Treasury</b>	<b>1</b>	<b>4,505</b>	<b>22</b>	<b>1,036</b>	...	<b>5,563</b>	...	<b>41</b>	...	<b>155</b>	<b>2,295</b>	<b>923</b>	...	...	...	...	...	<b>324</b>	<b>312</b>	<b>4,050</b>	...	...	...	
Provincial Treasury Operations	1	4,505	22	1,036	...	5,563	...	41	...	155	2,295	923	...	...	...	...	...	324	312	4,050	...	...	...	
<b>Financial and Corporate Sector Services</b>	<b>8,850</b>	<b>9,216</b>	<b>34</b>	<b>2,088</b>	...	<b>11,338</b>	<b>36</b>	<b>220</b>	...	<b>955</b>	<b>2,182</b>	<b>1,065</b>	...	<b>129</b>	...	<b>39</b>	...	<b>808</b>	<b>1,250</b>	<b>6,684</b>	...	...	...	
Financial and Corporate Sector Policy	759	606	5	139	...	750	...	10	...	5	20	20	...	...	...	...	...	8	46	109	...	...	...	
Financial Institutions Commission	1	4,965	3	1,120	...	6,088	34	190	...	825	239	295	...	14	...	39	...	250	602	2,488	...	...	...	
Registries	8,090	3,645	26	829	...	4,500	2	20	...	125	1,923	750	...	115	...	...	...	550	602	4,087	...	...	...	
<b>Executive and Support Services</b>	<b>18,260</b>	<b>6,236</b>	<b>3</b>	<b>1,441</b>	<b>39</b>	<b>7,719</b>	...	<b>1,396</b>	<b>5,976</b>	<b>401</b>	<b>1,662</b>	<b>347</b>	...	<b>15</b>	<b>1</b>	<b>15</b>	...	<b>164</b>	<b>1,475</b>	<b>11,452</b>	<b>2,145</b>	...	...	
Minister's Office	529	280	...	65	39	384	...	61	...	...	39	27	...	...	...	10	...	8	...	145	...	...	...	
Corporate Services	17,731	5,956	3	1,376	...	7,335	...	1,335	5,976	401	1,623	320	...	15	1	5	...	156	1,475	11,307	2,145	...	...	
<b>Total Vote</b>	<b>41,845</b>	<b>30,401</b>	<b>156</b>	<b>6,900</b>	<b>39</b>	<b>37,496</b>	<b>36</b>	<b>1,986</b>	<b>5,976</b>	<b>2,148</b>	<b>6,554</b>	<b>2,908</b>	...	<b>394</b>	<b>3</b>	<b>54</b>	...	<b>1,675</b>	<b>3,913</b>	<b>25,647</b>	<b>2,145</b>	...	...	

### VOTE 24 Public Sector Employers' Council (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80	
<b>Public Sector Employers' Council</b>	<b>14,812</b>	<b>1,029</b>	<b>2</b>	<b>242</b>	...	<b>1,273</b>	...	<b>74</b>	...	<b>342</b>	<b>74</b>	<b>66</b>	...	...	...	...	...	<b>40</b>	<b>95</b>	<b>691</b>	...	<b>12,873</b>	...	
Public Sector Employers' Council	1,939	1,029	2	242	...	1,273	...	74	...	342	74	66	...	...	...	...	...	40	95	691	...	12,873	...	
Employer Associations	12,873	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	12,873	...
<b>Total Vote</b>	<b>14,812</b>	<b>1,029</b>	<b>2</b>	<b>242</b>	...	<b>1,273</b>	...	<b>74</b>	...	<b>342</b>	<b>74</b>	<b>66</b>	...	...	...	...	...	<b>40</b>	<b>95</b>	<b>691</b>	...	<b>12,873</b>	...	

### Special Accounts (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits															Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77		79	80	
<b>Provincial Treasury Revenue Program</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Unclaimed Property</b>	<b>931</b>	<b>86</b>	...	<b>21</b>	...	<b>107</b>	...	<b>5</b>	...	<b>60</b>	<b>25</b>	<b>10</b>	...	...	...	...	...	<b>2</b>	...	<b>102</b>	...	...	...	
<b>Total Special Accounts</b>	<b>931</b>	<b>86</b>	...	<b>21</b>	...	<b>107</b>	...	<b>5</b>	...	<b>60</b>	<b>25</b>	<b>10</b>	...	...	...	...	...	<b>2</b>	...	<b>102</b>	...	...	...	

## MINISTRY OF FINANCE

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	(1)	(1)	(4)	...	(4)	6,482
...	...	...	...	...	...	(1)	(1)	(4)	...	(4)	6,482
...	...	...	820	820	...	(4,218)	(4,218)	(200)	...	(200)	6,252
...	...	...	820	820	...	...	...	...	...	...	6,251
...	...	...	...	...	...	(4,218)	(4,218)	(200)	...	(200)	1
...	...	...	9,550	9,550	...	(7,206)	(7,206)	(11,956)	...	(11,956)	1
...	...	...	9,550	9,550	...	(7,206)	(7,206)	(11,956)	...	(11,956)	1
...	...	...	440	440	...	...	...	(1,395)	(9,015)	(10,410)	8,052
...	...	...	...	...	...	...	...	...	...	...	859
...	...	...	440	440	...	...	...	(9,015)	(9,015)	...	1
...	...	...	...	...	...	...	...	(1,395)	...	(1,395)	7,192
2,145	...	...	495	495	...	(3,093)	(3,093)	(173)	(83)	(256)	18,462
...	...	...	...	...	...	...	...	...	...	...	529
2,145	...	...	495	495	...	(3,093)	(3,093)	(173)	(83)	(256)	17,933
2,145	...	...	11,305	11,305	...	(14,518)	(14,518)	(13,728)	(9,098)	(22,826)	39,249

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
175	...	...	...	...	...	...	45	...	...	...	45
175	...	...	...	...	...	...	45	...	...	...	45
165	...	...	...	...	50	...	90	...	...	...	140
165	...	...	...	...	50	...	90	...	...	...	140
...	...	...	...	...	...	...	...	...	...	...	...
1,443	...	...	...	...	36	...	1,812	...	...	...	1,848
1,443	...	...	...	...	36	...	1,812	...	...	...	1,848
2,351	...	...	...	...	25	...	2,630	109	...	...	2,764
15	...	...	...	...	5	...	10	...	...	...	15
449	...	...	...	...	10	...	330	109	...	...	449
1,887	...	...	...	...	10	...	2,290	...	...	...	2,300
876	...	...	...	10	148	...	458	200	...	...	816
3	...	...	...	...	3	...	...	...	...	...	3
873	...	...	...	10	145	...	458	200	...	...	813
5,010	...	...	...	10	259	...	5,035	309	...	...	5,613

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
12,873	...	...	...	...	...	...	...	(25)	...	(25)	14,812
...	...	...	...	...	...	...	...	(25)	...	(25)	1,939
12,873	...	...	...	...	...	...	...	...	...	...	12,873
12,873	...	...	...	...	...	...	...	(25)	...	(25)	14,812

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
3	...	...	...	...	3	...	250	...	...	...	253
3	...	...	...	...	3	...	250	...	...	...	253
...	...	...	...	...	...	...	...	...	...	...	...
3	...	...	...	...	3	...	250	...	...	...	253

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	600	600	...	...	...	...	...	...	809
...	...	...	600	600	...	...	...	...	...	...	809

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
145	...	...	...	...	...	...	10	...	...	...	10
145	...	...	...	...	...	...	10	...	...	...	10

## MINISTRY OF FORESTS

### VOTE 25 Ministry Operations (\$000)

Description	Total 2002/03 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
<b>Forest Protection</b>	<b>111,452</b>	<b>32,366</b>	<b>4,226</b>	<b>8,183</b>	...	<b>44,775</b>	...	<b>2,375</b>	<b>977</b>	<b>17,991</b>	<b>2,156</b>	<b>1,067</b>	...	<b>207</b>	<b>10,345</b>	<b>30,815</b>	...	<b>1,349</b>	<b>1,253</b>	<b>68,535</b>	<b>7</b>	...	...
Direct Fire	55,380	11,037	3,579	3,229	...	17,845	...	1,645	...	8,515	779	145	...	199	8,679	18,573	...	...	...	38,535	...	...	...
Fire Preparedness	45,712	21,329	647	4,954	...	26,930	...	730	977	1,751	1,377	922	...	8	1,666	12,242	...	1,349	1,253	22,275	7	...	...
Forest Health	10,360	...	...	...	...	...	...	...	...	7,725	...	...	...	...	...	...	...	...	...	7,725	...	...	...
<b>Stewardship of Forest Resources</b>	<b>63,397</b>	<b>21,560</b>	<b>818</b>	<b>4,872</b>	...	<b>27,250</b>	<b>1</b>	<b>888</b>	<b>704</b>	<b>3,733</b>	<b>2,229</b>	<b>991</b>	...	<b>50</b>	<b>1,220</b>	<b>2,316</b>	<b>441</b>	<b>3,316</b>	<b>6,060</b>	<b>21,949</b>	...	...	...
<b>Pricing and Selling Timber</b>	<b>81,307</b>	<b>34,666</b>	<b>1,280</b>	<b>7,834</b>	...	<b>43,780</b>	<b>1</b>	<b>1,135</b>	<b>1,021</b>	<b>4,184</b>	<b>2,934</b>	<b>1,135</b>	...	<b>35</b>	<b>875</b>	<b>1,968</b>	<b>306</b>	<b>5,228</b>	<b>8,374</b>	<b>27,196</b>	...	<b>150</b>	...
<b>Compliance and Enforcement</b>	<b>34,288</b>	<b>16,115</b>	<b>611</b>	<b>3,641</b>	...	<b>20,367</b>	...	<b>452</b>	<b>586</b>	<b>327</b>	<b>1,389</b>	<b>521</b>	...	<b>2</b>	<b>63</b>	<b>375</b>	<b>14</b>	<b>2,429</b>	<b>3,523</b>	<b>9,681</b>	...	...	...
<b>Executive and Support Services</b>	<b>54,698</b>	<b>22,594</b>	<b>852</b>	<b>5,105</b>	<b>39</b>	<b>28,590</b>	...	<b>637</b>	<b>10,210</b>	<b>316</b>	<b>1,121</b>	<b>726</b>	...	<b>18</b>	<b>456</b>	<b>690</b>	<b>156</b>	<b>3,577</b>	<b>3,983</b>	<b>21,890</b>	<b>189</b>	...	<b>15,000</b>
Minister's Office	611	296	2	66	39	403	...	147	...	9	31	17	...	...	11	...	...	...	...	215	...	...	...
Corporate Governance	54,087	22,298	850	5,039	...	28,187	...	490	10,210	307	1,090	709	...	18	456	679	156	3,577	3,983	21,675	189	...	...
First Nations' Participation	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	15,000
<b>Total Vote</b>	<b>345,142</b>	<b>127,301</b>	<b>7,787</b>	<b>29,635</b>	<b>39</b>	<b>164,762</b>	<b>2</b>	<b>5,487</b>	<b>13,498</b>	<b>26,551</b>	<b>9,829</b>	<b>4,440</b>	...	<b>312</b>	<b>12,959</b>	<b>36,164</b>	<b>917</b>	<b>15,899</b>	<b>23,193</b>	<b>149,251</b>	<b>196</b>	<b>150</b>	<b>15,000</b>

### VOTE 26 Forest Investment (\$000)

Description	Total 2002/03 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
<b>Total Vote</b>	<b>146,000</b>	<b>156</b>	...	<b>39</b>	...	<b>195</b>	...	<b>15</b>	...	<b>110,776</b>	<b>4</b>	...	...	...	...	...	...	...	<b>20</b>	<b>110,815</b>	<b>2,350</b>	<b>140</b>	...

### Special Accounts (\$000)

Description	Total 2002/03 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
<b>BC Timber Sales</b>	<b>124,019</b>	<b>2,398</b>	<b>24</b>	<b>542</b>	...	<b>2,964</b>	...	<b>44</b>	<b>748</b>	<b>84,196</b>	<b>114</b>	<b>106</b>	...	<b>930</b>	<b>7,713</b>	<b>32,082</b>	<b>6,888</b>	<b>153</b>	<b>351</b>	<b>133,325</b>	...	...	...
<b>Forest Stand Management Fund</b>	<b>2,293</b>	...	...	...	...	...	...	...	...	<b>1,490</b>	...	...	...	...	...	...	...	...	...	<b>1,490</b>	...	...	...
<b>South Moresby Forest Replacement</b>	<b>3,828</b>	...	...	...	...	...	...	...	...	<b>3,000</b>	...	...	...	...	...	...	...	...	...	<b>3,000</b>	...	...	...
<b>Total Special Accounts</b>	<b>130,140</b>	<b>2,398</b>	<b>24</b>	<b>542</b>	...	<b>2,964</b>	...	<b>44</b>	<b>748</b>	<b>88,686</b>	<b>114</b>	<b>106</b>	...	<b>930</b>	<b>7,713</b>	<b>32,082</b>	<b>6,888</b>	<b>153</b>	<b>351</b>	<b>137,815</b>	...	...	...



## MINISTRY OF FORESTS

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
7	...	...	...	...	(1,200)	...	(1,200)	(51)	(11,800)	(11,851)	100,266
...	...	...	...	...	...	...	...	...	(1,000)	(1,000)	55,380
7	...	...	...	...	(1,200)	...	(1,200)	(51)	(10,800)	(10,851)	37,161
...	...	...	...	...	...	...	...	...	...	...	7,725
...	...	...	...	...	(690)	...	(690)	(25)	(2,092)	(2,117)	46,392
150	...	...	...	...	...	(526)	(526)	...	...	...	70,600
...	...	...	...	...	...	...	...	...	...	...	30,048
15,189	...	...	...	...	...	(620)	(620)	...	(125)	(125)	64,924
...	...	...	...	...	...	...	...	...	...	...	618
189	...	...	...	...	...	(620)	(620)	...	(125)	(125)	49,306
15,000	...	...	...	...	...	...	...	...	...	...	15,000
15,346	...	...	...	...	(1,890)	(1,146)	(3,036)	(76)	(14,017)	(14,093)	312,230

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
2,980	...	...	600	1,200	20	140	470	...	...	...	2,430
...	...	...	...	...	...	...	...	...	...	...	...
2,980	...	...	600	1,200	20	140	470	...	...	...	2,430
...	...	...	...	...	...	...	...	...	...	...	...
5,605	...	...	...	1,089	66	625	1,398	...	...	...	3,178
4,567	...	...	...	1,690	104	970	2,169	...	...	...	4,933
1,951	...	...	...	811	50	465	1,040	...	...	...	2,366
1,207	...	...	100	...	...	...	1,503	500	...	...	2,103
...	...	...	...	...	...	...	...	...	...	...	...
1,207	...	...	100	...	...	...	1,503	500	...	...	2,103
...	...	...	...	...	...	...	...	...	...	...	...
16,310	...	...	700	4,790	240	2,200	6,580	500	...	...	15,010

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
2,490	...	...	...	...	...	...	...	...	(3,500)	(3,500)	110,000

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	1,890	...	...	1,890	...	...	...	...	...	...	138,179
...	...	...	...	...	...	...	...	...	...	...	1,490
...	...	...	...	...	...	...	...	...	...	...	3,000
...	1,890	...	...	1,890	...	...	...	...	...	...	142,669

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
1,010	...	...	...	...	...	...	680	...	...	...	680
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
1,010	...	...	...	...	...	...	680	...	...	...	680

## MINISTRY OF HEALTH PLANNING

### VOTE 27 Ministry Operations (\$000)

Description	Total					Total															Total				Total					
	2002/03 Operating Expenses	50	51	52	54	Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Operating Costs	77	79	80	Government Transfers	81	83	85	Other Expenses	86	
<b>Stewardship and Corporate Management</b>	<b>16,071</b>	<b>7,609</b>	...	<b>1,722</b>	<b>39</b>	<b>9,370</b>	<b>505</b>	<b>723</b>	<b>253</b>	<b>3,121</b>	<b>214</b>	<b>471</b>	...	<b>36</b>	<b>14</b>	<b>10</b>	...	<b>6</b>	...	<b>5,353</b>	...	<b>2,346</b>	<b>75</b>	<b>2,421</b>	...	...	...	...	...	
Minister's Office	467	206	...	46	39	291	...	99	...	30	31	...	...	...	10	...	6	...	...	176	...	...	...	...	...	...	...	...	...	...
Program Management and Corporate Services	15,604	7,403	...	1,676	...	9,079	505	624	253	3,121	184	440	...	36	14	...	...	...	...	5,177	...	2,346	75	2,421	...	...	...	...	...	
<b>Total Vote</b>	<b>16,071</b>	<b>7,609</b>	...	<b>1,722</b>	<b>39</b>	<b>9,370</b>	<b>505</b>	<b>723</b>	<b>253</b>	<b>3,121</b>	<b>214</b>	<b>471</b>	...	<b>36</b>	<b>14</b>	<b>10</b>	...	<b>6</b>	...	<b>5,353</b>	...	<b>2,346</b>	<b>75</b>	<b>2,421</b>	...	...	...	...	...	

### VOTE 28 Vital Statistics (\$000)

Description	Total					Total															Total				Total				
	2002/03 Operating Expenses	50	51	52	54	Salaries and Benefits	55	57	59	60	63	65	67	68	69	70	72	73	75	Operating Costs	77	79	80	Government Transfers	81	83	85	Other Expenses	86
<b>Services Delivered by Ministry</b>	<b>7,109</b>	<b>3,930</b>	<b>38</b>	<b>922</b>	...	<b>4,890</b>	...	<b>65</b>	...	<b>26</b>	<b>957</b>	<b>527</b>	...	<b>18</b>	<b>20</b>	<b>8</b>	...	<b>642</b>	<b>569</b>	<b>2,832</b>	<b>18</b>	...	<b>30</b>	<b>48</b>	...	...	...	...	...
<b>Total Vote</b>	<b>7,109</b>	<b>3,930</b>	<b>38</b>	<b>922</b>	...	<b>4,890</b>	...	<b>65</b>	...	<b>26</b>	<b>957</b>	<b>527</b>	...	<b>18</b>	<b>20</b>	<b>8</b>	...	<b>642</b>	<b>569</b>	<b>2,832</b>	<b>18</b>	...	<b>30</b>	<b>48</b>	...	...	...	...	...

## MINISTRY OF HEALTH PLANNING

88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	(75)	...	(75)	17,069
...	...	...	...	...	467
...	...	(75)	...	(75)	16,602
...	...	(75)	...	(75)	17,069

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
(278)	(278)	(407)	...	(407)	7,085
(278)	(278)	(407)	...	(407)	7,085

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
1,578	...	...	...	5	20	...	575	...	...	...	600
1,578	...	...	...	5	20	...	575	...	...	...	600

## MINISTRY OF HEALTH SERVICES

### VOTE 29 Ministry Operations (\$000)

Description	Total 2002/03 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
<b>Services Delivered by Partners</b>	<b>9,871,481</b>	...	...	...	...	...	...	...	...	<b>5,383</b>	...	...	...	...	<b>1,220</b>	...	...	<b>133,100</b>	...	<b>139,703</b>	...	<b>6,237,748</b>	<b>3,456,122</b>
Regional Health Sector Funding	6,348,689	...	...	...	...	...	...	...	...	5,383	...	...	...	...	1,220	...	...	...	...	6,603	...	6,237,748	211,216
Medical Services Plan	2,515,599	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	2,630,892
Pharmacare	701,903	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	614,014
Debt Service Costs	178,790	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Amortization of Prepaid Capital Advances	126,500	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	133,100	...	133,100	...	...	...
<b>Services Delivered by Ministry</b>	<b>202,660</b>	<b>116,091</b>	<b>2,423</b>	<b>31,158</b>	...	<b>149,672</b>	<b>275</b>	<b>972</b>	...	<b>6,884</b>	<b>4,655</b>	<b>1,139</b>	...	<b>6</b>	<b>4,015</b>	<b>22,639</b>	...	<b>5,800</b>	<b>9,024</b>	<b>55,409</b>	<b>202</b>	...	<b>120</b>
Emergency Health Services	187,566	106,522	2,344	28,996	...	137,862	...	875	...	6,641	3,500	800	...	...	3,986	22,639	...	5,800	9,024	53,265	202	...	...
Health Benefits Operations	15,094	9,569	79	2,162	...	11,810	275	97	...	243	1,155	339	...	6	29	...	...	...	...	2,144	...	...	120
<b>Recoveries from Health Special Account</b>	<b>(144,500)</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Stewardship and Corporate Management</b>	<b>111,825</b>	<b>22,972</b>	<b>389</b>	<b>5,183</b>	<b>89</b>	<b>28,633</b>	<b>300</b>	<b>928</b>	<b>4,340</b>	<b>5,852</b>	<b>34,720</b>	<b>3,015</b>	...	<b>11</b>	<b>73</b>	<b>164</b>	...	<b>6,380</b>	<b>4,024</b>	<b>59,807</b>	<b>7</b>	<b>2,364</b>	...
Ministers' Office	1,042	564	...	127	89	780	...	112	...	...	81	50	...	...	...	...	...	19	...	262	...	...	...
Program Management and Corporate Services	110,783	22,408	389	5,056	...	27,853	300	816	4,340	5,852	34,639	2,965	...	11	73	164	...	6,361	4,024	59,545	7	2,364	...
<b>Total Vote</b>	<b>10,041,466</b>	<b>139,063</b>	<b>2,812</b>	<b>36,341</b>	<b>89</b>	<b>178,305</b>	<b>575</b>	<b>1,900</b>	<b>4,340</b>	<b>18,119</b>	<b>39,375</b>	<b>4,154</b>	...	<b>17</b>	<b>5,308</b>	<b>22,803</b>	...	<b>145,280</b>	<b>13,048</b>	<b>254,919</b>	<b>209</b>	<b>6,240,112</b>	<b>3,456,242</b>

### Special Accounts (\$000)

Description	Total 2002/03 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
<b>Health Special Account</b>	<b>144,500</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Medical and Health Care Services</b>	<b>15,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Special Accounts</b>	<b>159,500</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF HEALTH SERVICES

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
9,693,870	...	172,300	...	172,300	...	...	...	(63,000)	(52,563)	(115,563)	9,890,310
6,448,964	...	...	...	...	...	...	...	...	(36,563)	(36,563)	6,419,004
2,630,892	...	...	...	...	...	...	...	(63,000)	(16,000)	(79,000)	2,551,892
614,014	...	...	...	...	...	...	...	...	...	...	614,014
...	...	172,300	...	172,300	...	...	...	...	...	...	172,300
...	...	...	...	...	...	...	...	...	...	...	133,100
322	...	...	120	120	...	(189)	(189)	(600)	(600)	(1,200)	204,134
202	...	...	...	...	...	(189)	(189)	...	(600)	(600)	190,540
120	...	...	120	120	...	...	...	(600)	...	(600)	13,594
...	...	...	...	...	(147,250)	...	(147,250)	...	...	...	(147,250)
2,371	...	...	226	226	...	(134)	(134)	...	...	...	90,903
...	...	...	...	...	...	...	...	...	...	...	1,042
2,371	...	...	226	226	...	(134)	(134)	...	...	...	89,861
9,696,563	...	172,300	346	172,646	(147,250)	(323)	(147,573)	(63,600)	(53,163)	(116,763)	10,038,097

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
10,155	...	...	...	1,843	...	6,000	...	...	...	...	7,843
10,155	...	...	...	1,843	...	6,000	...	...	...	...	7,843
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
9,807	...	...	...	...	400	...	7,788	...	...	...	8,188
...	...	...	...	...	...	...	...	...	...	...	...
9,807	...	...	...	...	400	...	7,788	...	...	...	8,188
19,962	...	...	...	1,843	400	6,000	7,788	...	...	...	16,031

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	147,250	...	...	147,250	...	...	...	...	...	...	147,250
...	...	...	...	...	...	...	...	...	...	...	...
...	147,250	...	...	147,250	...	...	...	...	...	...	147,250

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF HUMAN RESOURCES

### VOTE 30 Ministry Operations (\$000)

Description	Total 2002/03 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	
<b>Employment Programs</b>	<b>110,108</b>	<b>515</b>	...	<b>116</b>	...	<b>631</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>4,947</b>	...	<b>105,653</b>
<b>Temporary Assistance</b>	<b>699,164</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>452,352</b>	...
<b>Continuous Assistance</b>	<b>449,200</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>445,150</b>	...
<b>Supplementary Assistance</b>	<b>185,989</b>	...	...	...	...	...	...	...	<b>3,375</b>	...	...	...	...	...	...	...	...	...	...	...	<b>3,375</b>	<b>3,505</b>	<b>129,956</b>	<b>56,910</b>
<b>Employment and Assistance Appeal Tribunal</b>	<b>2,241</b>	<b>514</b>	<b>7</b>	<b>116</b>	...	<b>637</b>	<b>320</b>	<b>12</b>	...	<b>216</b>	<b>102</b>	<b>58</b>	...	<b>4</b>	...	...	...	<b>12</b>	<b>81</b>	<b>805</b>	...	...	<b>975</b>	
<b>Executive and Support Services</b>	<b>225,099</b>	<b>102,919</b>	<b>1,615</b>	<b>24,017</b>	<b>39</b>	<b>128,590</b>	...	<b>2,715</b>	<b>26,222</b>	<b>3,810</b>	<b>9,736</b>	<b>8,405</b>	...	<b>4</b>	<b>61</b>	<b>303</b>	...	<b>7,732</b>	<b>24,895</b>	<b>83,883</b>	<b>45</b>	...	<b>98</b>	
Minister's Office	383	202	3	46	39	290	...	31	...	...	17	18	...	...	...	9	...	6	...	81	...	...	...	
Corporate Services	45,557	15,745	310	4,363	...	20,418	...	437	12,047	1,270	827	2,298	...	2	35	...	...	1,397	2,779	21,092	...	...	...	
Service Delivery	179,159	86,972	1,302	19,608	...	107,882	...	2,247	14,175	2,540	8,892	6,089	...	2	26	294	...	6,329	22,116	62,710	45	...	98	
<b>Total Vote</b>	<b>1,671,801</b>	<b>103,948</b>	<b>1,622</b>	<b>24,249</b>	<b>39</b>	<b>129,858</b>	<b>320</b>	<b>2,727</b>	<b>29,597</b>	<b>4,026</b>	<b>9,838</b>	<b>8,463</b>	...	<b>8</b>	<b>61</b>	<b>303</b>	...	<b>7,744</b>	<b>24,976</b>	<b>88,063</b>	<b>8,497</b>	<b>1,027,458</b>	<b>163,636</b>	

## MINISTRY OF HUMAN RESOURCES

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
110,600	...	...	...	...	...	...	...	...	(1,123)	(1,123)	110,108
452,352	...	...	1,000	1,000	...	...	...	(100)	(2,000)	(2,100)	451,252
445,150	...	...	...	...	...	...	...	...	(800)	(800)	444,350
190,371	...	...	5,390	5,390	...	...	...	...	(3,350)	(3,350)	195,786
975	...	...	...	...	...	...	...	...	...	...	2,417
143	...	...	1,775	1,775	...	(801)	(801)	...	(10)	(10)	213,580
...	...	...	...	...	...	...	...	...	...	...	371
...	...	...	847	847	...	(801)	(801)	...	(10)	(10)	41,546
143	...	...	928	928	...	...	...	...	...	...	171,663
<b>1,199,591</b>	...	...	<b>8,165</b>	<b>8,165</b>	...	<b>(801)</b>	<b>(801)</b>	<b>(100)</b>	<b>(7,283)</b>	<b>(7,383)</b>	<b>1,417,493</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	35	...	...	...	35
<b>21,380</b>	...	...	...	...	<b>3,183</b>	...	<b>11,790</b>	<b>320</b>	...	...	<b>15,293</b>
...	...	...	...	...	...	...	...	...	...	...	...
1,481	...	...	...	...	165	...	2,471	70	...	...	2,706
19,899	...	...	...	...	3,018	...	9,319	250	...	...	12,587
<b>21,380</b>	...	...	...	...	<b>3,183</b>	...	<b>11,825</b>	<b>320</b>	...	...	<b>15,328</b>

## MINISTRY OF MANAGEMENT SERVICES

### VOTE 31 Ministry Operations (\$000)

Description	Total 2002/03 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
	<b>Governance and Integration</b>	<b>4,589</b>	<b>1,573</b>	<b>7</b>	<b>360</b>	...	<b>1,940</b>	<b>425</b>	<b>70</b>	<b>71</b>	<b>114</b>	<b>130</b>	<b>78</b>	...	...	...	...	...	<b>5</b>	...	<b>893</b>	<b>36</b>	<b>1,500</b>
Telecommunications	2,303	543	...	123	...	666	...	35	...	45	25	27	...	...	...	...	...	5	...	137	...	1,500	...
Chief Information Office Operations	2,286	1,030	7	237	...	1,274	425	35	71	69	105	51	...	...	...	...	...	...	...	756	36	...	...
<b>Results Management Office</b>	<b>1</b>	<b>386</b>	...	<b>90</b>	...	<b>476</b>	...	<b>10</b>	<b>915</b>	<b>450</b>	<b>4,086</b>	<b>25</b>	...	...	...	...	...	...	<b>30</b>	<b>5,516</b>	...	...	...
E-Government Initiatives	1	386	...	90	...	476	...	10	915	450	4,086	25	...	...	...	...	...	...	30	5,516	...	...	...
<b>Service and Channel Integration</b>	<b>29,139</b>	<b>16,443</b>	<b>142</b>	<b>3,692</b>	...	<b>20,277</b>	...	<b>411</b>	<b>36</b>	<b>4,533</b>	<b>3,698</b>	<b>852</b>	...	<b>12</b>	<b>74</b>	...	...	<b>401</b>	<b>4,514</b>	<b>14,531</b>	...	...	...
Government Agents	21,110	11,968	112	2,640	...	14,720	...	333	...	100	1,708	634	...	...	3	...	...	284	3,846	6,908	...	...	...
Corporate and Information Programs	8,029	4,475	30	1,052	...	5,557	...	78	36	4,433	1,990	218	...	12	71	...	...	117	668	7,623	...	...	...
<b>BC Shared Services Agency</b>	<b>7,940</b>	<b>68,420</b>	<b>1,558</b>	<b>15,519</b>	...	<b>85,497</b>	...	<b>914</b>	<b>221</b>	<b>4,783</b>	<b>120,195</b>	<b>2,844</b>	...	<b>5</b>	<b>2,516</b>	<b>1,289</b>	...	<b>58,673</b>	<b>10,524</b>	<b>201,964</b>	...	...	...
Corporate Applications	4,097	1,862	13	420	...	2,295	...	39	...	4	695	69	...	...	...	...	...	200	242	1,249	...	...	...
Corporate Procurement Services	2,539	1,968	7	462	...	2,437	...	70	...	19	227	89	...	...	...	5	...	310	313	1,033	...	...	...
Procurement and Supply Services	1	16,558	461	3,759	...	20,778	...	139	113	1,302	1,466	670	...	...	2,516	1,210	...	2,013	3,545	12,974	...	...	...
Common IT Services	1	34,094	716	7,688	...	42,498	...	567	108	1,327	107,851	927	...	5	...	4	...	48,590	5,236	164,615	...	...	...
Finance Services	1	13,938	361	3,190	...	17,489	...	99	...	2,131	9,956	1,089	...	...	...	70	...	7,560	1,188	22,093	...	...	...
Shared Services Implementation Project	1,301	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Public Service Appeal Board</b>	<b>219</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Executive and Support Services</b>	<b>4,206</b>	<b>271</b>	<b>1</b>	<b>56</b>	<b>39</b>	<b>367</b>	...	<b>42</b>	<b>481</b>	...	<b>262</b>	<b>19</b>	...	...	...	<b>8</b>	...	<b>8</b>	<b>73</b>	<b>893</b>	...	...	...
Minister's Office	420	201	1	40	39	281	...	42	...	...	34	19	...	...	...	8	...	8	28	139	...	...	...
Corporate Services	3,786	70	...	16	...	86	...	...	481	...	228	...	...	...	...	...	...	...	45	754	...	...	...
<b>Total Vote</b>	<b>46,094</b>	<b>87,093</b>	<b>1,708</b>	<b>19,717</b>	<b>39</b>	<b>108,557</b>	<b>425</b>	<b>1,447</b>	<b>1,724</b>	<b>9,880</b>	<b>128,371</b>	<b>3,818</b>	...	<b>17</b>	<b>2,590</b>	<b>1,297</b>	...	<b>59,087</b>	<b>15,141</b>	<b>223,797</b>	<b>36</b>	<b>1,500</b>	...



## MINISTRY OF MANAGEMENT SERVICES

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
1,536	...	...	20	20	...	...	...	...	...	...	4,389
1,500	...	...	...	...	...	...	...	...	...	...	2,303
36	...	...	20	20	...	...	...	...	...	...	2,086
...	...	...	8	8	...	(5,799)	(5,799)	(200)	...	(200)	1
...	...	...	8	8	...	(5,799)	(5,799)	(200)	...	(200)	1
...	...	...	139	139	...	(3,360)	(3,360)	(1,898)	(2,031)	(3,929)	27,658
...	...	...	138	138	...	(125)	(125)	(357)	(174)	(531)	21,110
...	...	...	1	1	...	(3,235)	(3,235)	(1,541)	(1,857)	(3,398)	6,548
...	...	...	57,355	57,355	...	(290,279)	(290,279)	(26,332)	(22,995)	(49,327)	5,210
...	...	...	...	...	...	(412)	(412)	(22)	...	(22)	3,110
...	...	...	1	1	...	(1,374)	(1,374)	...	...	...	2,097
...	...	...	56,648	56,648	...	(61,702)	(61,702)	(5,702)	(22,995)	(28,697)	1
...	...	...	...	...	...	(186,554)	(186,554)	(20,558)	...	(20,558)	1
...	...	...	706	706	...	(40,237)	(40,237)	(50)	...	(50)	1
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	(300)	(300)	...	...	...	960
...	...	...	...	...	...	...	...	...	...	...	420
...	...	...	...	...	...	(300)	(300)	...	...	...	540
1,536	...	...	57,522	57,522	...	(299,738)	(299,738)	(28,430)	(25,026)	(53,456)	38,218

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
30	...	...	...	...	...	...	30	...	...	...	30
...	...	...	...	...	...	...	...	...	...	...	...
30	...	...	...	...	...	...	30	...	...	...	30
100	...	...	...	...	...	...	100	...	...	...	100
100	...	...	...	...	...	...	100	...	...	...	100
1,296	...	...	...	20	150	...	1,256	120	...	...	1,546
1,000	...	...	...	...	130	...	1,000	120	...	...	1,250
296	...	...	...	20	20	...	256	...	...	...	296
55,876	...	...	...	1,869	141	95	50,454	242	...	...	52,801
493	...	...	...	...	...	...	493	...	...	...	493
19	...	...	...	...	...	...	19	...	...	...	19
2,208	...	...	...	1,869	5	95	179	60	...	...	2,208
43,198	...	...	...	...	96	...	38,127	100	...	...	38,323
9,958	...	...	...	...	40	...	11,636	82	...	...	11,758
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
6	...	...	...	...	11	...	10	...	...	...	21
6	...	...	...	...	6	...	...	...	...	...	6
...	...	...	...	...	5	...	10	...	...	...	15
57,308	...	...	...	1,889	302	95	51,850	362	...	...	54,498

MINISTRY OF MANAGEMENT SERVICES

VOTE 32 Public Service Employee Relations Commission (\$000)

Description	Total 2002/03 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
<b>HR Governance and Strategy</b>	<b>6,301</b>	<b>4,189</b>	<b>1</b>	<b>947</b>	...	<b>5,137</b>	<b>26</b>	<b>195</b>	...	<b>16</b>	<b>345</b>	<b>184</b>	...	...	...	...	...	<b>178</b>	<b>220</b>	<b>1,164</b>	...	...	...
Corporate HR Strategy and Planning	2,357	1,545	...	349	...	1,894	...	71	...	8	149	72	...	...	...	...	...	76	87	463	...	...	...
Employee Relations	3,725	2,529	...	572	...	3,101	...	120	...	...	192	102	...	...	...	...	...	98	112	624	...	...	...
Office of the Merit Commissioner	219	115	1	26	...	142	26	4	...	8	4	10	...	...	...	...	...	4	21	77	...	...	...
<b>HR Client Services</b>	<b>1,258</b>	<b>12,346</b>	...	<b>2,790</b>	...	<b>15,136</b>	...	<b>585</b>	...	<b>3,575</b>	<b>1,378</b>	<b>653</b>	...	...	...	...	...	<b>707</b>	<b>808</b>	<b>7,706</b>	...	...	...
Regional Operations	1	11,028	...	2,492	...	13,520	...	538	...	2,325	876	463	...	...	...	...	...	449	514	5,165	...	...	...
Employee Learning	1,257	1,318	...	298	...	1,616	...	47	...	1,250	502	190	...	...	...	...	...	258	294	2,541	...	...	...
<b>Pension, Employee Benefits and Corporate Programs</b>	<b>1</b>	<b>5,949</b>	<b>55</b>	<b>343,193</b>	...	<b>349,197</b>	...	<b>430</b>	...	<b>9,253</b>	<b>1,040</b>	<b>4,158</b>	...	<b>286</b>	<b>4</b>	...	...	<b>4,007</b>	<b>615</b>	<b>19,793</b>	<b>24</b>	...	...
Provincial Pensions	111,381	...	...	99,833	...	99,833	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Miscellaneous and Statutory Items	9,779	...	...	7,000	...	7,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Canada Pension	55,031	...	...	48,645	...	48,645	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Members of the Legislative Assembly Superannuation	600	...	...	600	...	600	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Death and Retiring Benefits	2,629	...	...	2,000	...	2,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Extended Health and Dental Benefits	45,871	...	...	57,190	...	57,190	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Group Insurance	6,603	...	...	9,000	...	9,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Medical Services Plan	19,731	...	...	29,250	...	29,250	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Long Term Disability	34,091	...	...	38,150	...	38,150	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Employment Insurance	35,781	...	...	27,904	...	27,904	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Workers Compensation	6,500	...	...	13,000	...	13,000	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Employee and Family Assistance Program Administration	1,103	...	...	1,234	...	1,234	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Other Benefits	32,842	5,949	55	9,387	...	15,391	...	430	...	9,253	1,040	4,158	...	286	4	...	...	4,007	615	19,793	24	...	...
Internal Recoveries	(361,941)	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>HR Executive and Support Services</b>	<b>1,931</b>	<b>1,292</b>	...	<b>302</b>	...	<b>1,594</b>	...	<b>65</b>	...	...	<b>85</b>	<b>41</b>	...	...	...	...	...	<b>41</b>	<b>42</b>	<b>274</b>	...	...	...
Office of the Commissioner	1,408	262	...	69	...	331	...	28	...	...	14	...	...	...	...	...	...	5	...	47	...	...	...
Information Management Branch	1	403	...	91	...	494	...	12	...	...	18	13	...	...	...	...	...	9	11	63	...	...	...
Corporate Services	522	627	...	142	...	769	...	25	...	...	53	28	...	...	...	...	...	27	31	164	...	...	...
<b>Total Vote</b>	<b>9,491</b>	<b>23,776</b>	<b>56</b>	<b>347,232</b>	...	<b>371,064</b>	<b>26</b>	<b>1,275</b>	...	<b>12,844</b>	<b>2,848</b>	<b>5,036</b>	...	<b>286</b>	<b>4</b>	...	...	<b>4,933</b>	<b>1,685</b>	<b>28,937</b>	<b>24</b>	...	...

MINISTRY OF MANAGEMENT SERVICES

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...	...	6,301
...	...	...	...	...	...	...	...	...	...	...	2,357
...	...	...	...	...	...	...	...	...	...	...	3,725
...	...	...	...	...	...	...	...	...	...	...	219
...	...	...	...	...	...	(21,584)	(21,584)	...	...	...	1,258
...	...	...	...	...	...	(18,684)	(18,684)	...	...	...	1
...	...	...	...	...	...	(2,900)	(2,900)	...	...	...	1,257
24	...	...	581	581	...	(347,624)	(347,624)	(21,970)	...	(21,970)	1
...	...	...	...	...	...	...	...	...	...	...	99,833
...	...	...	...	...	...	...	...	...	...	...	7,000
...	...	...	...	...	...	...	...	...	...	...	48,645
...	...	...	...	...	...	...	...	...	...	...	600
...	...	...	...	...	...	...	...	(180)	...	(180)	1,820
...	...	...	...	...	...	...	...	(15,000)	...	(15,000)	42,190
...	...	...	...	...	...	...	...	(4,500)	...	(4,500)	4,500
...	...	...	...	...	...	...	...	(50)	...	(50)	29,200
...	...	...	...	...	...	...	...	(40)	...	(40)	38,110
...	...	...	...	...	...	...	...	...	...	...	27,904
...	...	...	...	...	...	...	...	(2,000)	...	(2,000)	11,000
...	...	...	...	...	...	...	...	(200)	...	(200)	1,034
24	...	...	581	581	...	...	...	...	...	...	35,789
...	...	...	...	...	...	(347,624)	(347,624)	...	...	...	(347,624)
...	...	...	...	...	...	(967)	(967)	...	...	...	901
...	...	...	...	...	...	...	...	...	...	...	378
...	...	...	...	...	...	(556)	(556)	...	...	...	1
...	...	...	...	...	...	(411)	(411)	...	...	...	522
24	...	...	581	581	...	(370,175)	(370,175)	(21,970)	...	(21,970)	8,461

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
8	...	...	...	...	3	...	5	...	...	...	8
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
8	...	...	...	...	3	...	5	...	...	...	8
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
304	...	...	...	...	206	...	...	98	...	...	304
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
304	...	...	...	...	206	...	...	98	...	...	304
...	...	...	...	...	...	...	...	...	...	...	...
302	...	...	...	...	17	...	3,838	...	...	...	3,855
17	...	...	...	...	17	...	...	...	...	...	17
285	...	...	...	...	...	...	3,838	...	...	...	3,838
...	...	...	...	...	...	...	...	...	...	...	...
614	...	...	...	...	226	...	3,843	98	...	...	4,167

## MINISTRY OF PROVINCIAL REVENUE

### VOTE 33 Ministry Operations (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Tax Administration and Collection</b>	<b>5,315</b>	<b>36,020</b>	<b>110</b>	<b>8,119</b>	...	<b>44,249</b>	<b>4</b>	<b>1,946</b>	...	<b>412</b>	<b>13</b>	<b>779</b>	...	<b>130</b>	<b>10</b>	<b>278</b>	...	...	...	<b>3,572</b>	...	...	...	...	...	...
<b>Debt Administration and Collection and Home Owner Grant</b>	<b>538</b>	<b>4,686</b>	<b>36</b>	<b>1,059</b>	...	<b>5,781</b>	...	<b>27</b>	<b>214</b>	<b>350</b>	<b>2,304</b>	<b>508</b>	...	<b>4</b>	...	...	...	<b>308</b>	<b>394</b>	<b>4,109</b>	...	...	...	...	...	...
Debt Administration and Collection	1	4,686	36	1,059	...	5,781	...	27	214	350	2,304	508	...	4	...	...	...	308	394	4,109	...	...	...	...	...	...
Home Owner Grant	537	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Executive and Support Services</b>	<b>44,820</b>	<b>10,139</b>	<b>73</b>	<b>2,289</b>	<b>39</b>	<b>12,540</b>	...	<b>214</b>	<b>790</b>	<b>134</b>	<b>12,339</b>	<b>5,907</b>	...	<b>1</b>	<b>32</b>	...	...	<b>10,279</b>	<b>4,509</b>	<b>34,205</b>	...	...	...	...	...	...
Minister's Office	430	262	...	59	39	360	...	30	...	...	23	15	...	...	2	...	...	...	...	70	...	...	...	...	...	...
Strategic Initiatives and Administration	44,390	9,877	73	2,230	...	12,180	...	184	790	134	12,316	5,892	...	1	30	...	...	10,279	4,509	34,135	...	...	...	...	...	...
<b>Total Vote</b>	<b>50,673</b>	<b>50,845</b>	<b>219</b>	<b>11,467</b>	<b>39</b>	<b>62,570</b>	<b>4</b>	<b>2,187</b>	<b>1,004</b>	<b>896</b>	<b>14,656</b>	<b>7,194</b>	...	<b>135</b>	<b>42</b>	<b>278</b>	...	<b>10,587</b>	<b>4,903</b>	<b>41,886</b>	...	...	...	...	...	...

### Special Accounts (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83	
<b>Provincial Home Acquisition</b>	<b>25</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Special Accounts</b>	<b>25</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF PROVINCIAL REVENUE

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
2,016	2,016	...	...	...	(47,212)	...	(47,212)	2,625
1,662	1,662	...	(11,551)	(11,551)	...	...	...	1
1,662	1,662	...	(11,551)	(11,551)	...	...	...	1
...	...	...	...	...	...	...	...	...
246	246	...	...	...	...	...	...	46,991
...	...	...	...	...	...	...	...	430
246	246	...	...	...	...	...	...	46,561
3,924	3,924	...	(11,551)	(11,551)	(47,212)	...	(47,212)	49,617

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
760	...	...	...	...	75	...	505	180	...	...	760
760	...	...	...	...	75	...	505	180	...	...	760
...	...	...	...	...	...	...	...	...	...	...	...
9,240	...	...	...	...	100	...	8,630	244	...	...	8,974
...	...	...	...	...	...	...	...	...	...	...	...
9,240	...	...	...	...	100	...	8,630	244	...	...	8,974
10,000	...	...	...	...	175	...	9,135	424	...	...	9,734

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
25	25	...	...	...	...	...	...	25
25	25	...	...	...	...	...	...	25

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

**MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL**

**VOTE 34 Ministry Operations (\$000)**

Description	Total 2002/03 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
<b>Corrections</b>	<b>217,266</b>	<b>90,612</b>	<b>3,118</b>	<b>20,650</b>	...	<b>114,380</b>	...	<b>834</b>	<b>2,091</b>	<b>2,922</b>	<b>1,373</b>	<b>1,834</b>	...	...	<b>3,111</b>	<b>1,396</b>	...	<b>3,203</b>	<b>46,666</b>	<b>63,430</b>	<b>40</b>	<b>144</b>	<b>21,479</b>
Adult Custody	173,382	65,866	2,882	14,933	...	83,681	...	403	1,769	2,467	606	1,294	...	...	3,096	990	...	2,689	42,138	55,452	40	...	17,824
Community Corrections	43,884	24,746	236	5,717	...	30,699	...	431	322	455	767	540	...	...	15	406	...	514	4,528	7,978	...	144	3,655
<b>Policing and Community Safety</b>	<b>232,325</b>	<b>11,547</b>	<b>231</b>	<b>2,616</b>	...	<b>14,394</b>	<b>70</b>	<b>517</b>	<b>793</b>	<b>6,568</b>	<b>687</b>	<b>977</b>	...	...	<b>272</b>	<b>190</b>	...	<b>1,135</b>	<b>1,926</b>	<b>13,135</b>	<b>1,258</b>	<b>15,559</b>	<b>204,392</b>
Police Services	182,500	2,109	55	478	...	2,642	1	132	254	810	48	173	...	...	46	73	...	44	391	1,972	520	210	194,004
Security Programs	2,627	1,631	...	377	...	2,008	8	35	130	353	7	164	...	...	82	10	...	458	255	1,502	...	...	...
Provincial Emergency Program	6,492	2,096	147	473	...	2,716	...	107	113	613	142	118	...	...	47	60	...	301	398	1,899	...	2,669	667
Coroners Service	8,346	2,994	4	676	...	3,674	61	83	84	3,359	47	141	...	...	95	20	...	209	472	4,571	...	...	...
Victim Services	27,779	2,189	23	493	...	2,705	...	130	186	1,393	403	280	...	...	...	...	...	120	349	2,861	75	10,231	9,721
Community Programs	4,581	528	2	119	...	649	...	30	26	40	40	101	...	...	2	27	...	3	61	330	663	2,449	...
<b>Compliance and Consumer Services</b>	<b>15,964</b>	<b>19,428</b>	<b>69</b>	<b>4,244</b>	...	<b>23,741</b>	...	<b>761</b>	<b>1,208</b>	<b>2,829</b>	<b>2,308</b>	<b>1,340</b>	...	...	...	<b>562</b>	...	<b>1,227</b>	<b>1,521</b>	<b>11,756</b>	<b>61</b>	...	...
Office of the Superintendent of Motor Vehicles	3,942	2,489	35	570	...	3,094	...	20	603	10	117	155	...	...	...	...	...	292	276	1,473	...	...	...
Commercial Vehicle Safety and Enforcement	748	11,780	1	2,512	...	14,293	...	646	133	354	2,176	757	...	...	...	530	...	815	85	5,496	61	...	...
Residential Tenancy	7,761	3,201	17	722	...	3,940	...	28	238	1,985	...	325	...	...	...	5	...	51	718	3,350	...	...	...
Consumer Services	2,157	1,282	10	286	...	1,578	...	37	153	473	9	60	...	...	...	21	...	67	237	1,057	...	...	...
Film Classification	1,356	676	6	154	...	836	...	30	81	7	6	43	...	...	...	6	...	2	205	380	...	...	...
<b>Gaming Policy and Enforcement</b>	<b>9,566</b>	<b>6,395</b>	<b>9</b>	<b>1,442</b>	...	<b>7,846</b>	...	<b>439</b>	<b>300</b>	<b>1,573</b>	<b>290</b>	<b>345</b>	...	<b>50</b>	<b>39</b>	...	...	<b>430</b>	<b>883</b>	<b>4,349</b>	<b>182,444</b>	<b>3,397</b>	...
Gaming Policy and Enforcement Operations	9,565	6,395	9	1,442	...	7,846	...	439	300	1,573	290	345	...	50	39	...	...	430	883	4,349	...	3,397	...
Distribution of Gaming Proceeds	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	182,444	...	...
<b>Liquor Control and Licensing</b>	<b>1</b>	<b>4,730</b>	<b>29</b>	<b>1,069</b>	...	<b>5,828</b>	...	<b>244</b>	<b>241</b>	<b>424</b>	<b>294</b>	<b>283</b>	...	...	<b>5</b>	<b>120</b>	...	<b>536</b>	<b>609</b>	<b>2,756</b>	...	...	...
<b>Executive and Support Services</b>	<b>2,383</b>	<b>838</b>	<b>3</b>	<b>200</b>	<b>39</b>	<b>1,080</b>	<b>402</b>	<b>85</b>	<b>42</b>	<b>17</b>	<b>42</b>	<b>41</b>	...	<b>2</b>	<b>6</b>	<b>11</b>	...	<b>150</b>	<b>117</b>	<b>915</b>	...	...	...
Minister's Office	477	257	...	62	39	358	...	54	...	10	28	11	...	...	4	9	...	5	...	121	...	...	...
Corporate Services	941	269	2	67	...	338	...	23	...	...	2	6	...	...	...	...	...	139	...	170	...	...	...
Agencies, Boards and Commissions	965	312	1	71	...	384	402	8	42	7	12	24	...	2	2	2	...	6	117	624	...	...	...
<b>Total Vote</b>	<b>477,505</b>	<b>133,550</b>	<b>3,459</b>	<b>30,221</b>	<b>39</b>	<b>167,269</b>	<b>472</b>	<b>2,880</b>	<b>4,675</b>	<b>14,333</b>	<b>4,994</b>	<b>4,820</b>	...	<b>52</b>	<b>3,433</b>	<b>2,279</b>	...	<b>6,681</b>	<b>51,722</b>	<b>96,341</b>	<b>183,803</b>	<b>19,100</b>	<b>225,871</b>

**VOTE 35 Statutory Services (\$000)**

Description	Total 2002/03 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
<b>Emergency Program Act</b>	<b>16,956</b>	<b>101</b>	<b>10</b>	<b>25</b>	...	<b>136</b>	...	<b>79</b>	...	<b>3,000</b>	<b>7</b>	<b>5</b>	...	...	<b>7,550</b>	<b>1,500</b>	...	<b>25</b>	...	<b>12,166</b>	...	<b>4,650</b>	...
<b>Total Vote</b>	<b>16,956</b>	<b>101</b>	<b>10</b>	<b>25</b>	...	<b>136</b>	...	<b>79</b>	...	<b>3,000</b>	<b>7</b>	<b>5</b>	...	...	<b>7,550</b>	<b>1,500</b>	...	<b>25</b>	...	<b>12,166</b>	...	<b>4,650</b>	...

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
21,663	...	...	202	202	...	(551)	(551)	...	(10,727)	(10,727)	188,397	2,335	...	...	...	457	20	60	1,302	820	...	...	2,659
17,864	...	...	129	129	...	(551)	(551)	...	(9,990)	(9,990)	146,585	1,950	...	...	...	457	20	60	1,302	...	...	...	1,839
3,799	...	...	73	73	...	...	...	...	(737)	(737)	41,812	385	...	...	...	...	...	...	...	820	...	...	820
221,209	...	...	128	128	...	(3,599)	(3,599)	(5,547)	(665)	(6,212)	239,055	2,903	...	...	...	...	27	...	1,739	...	...	...	1,766
194,734	...	...	20	20	...	...	...	(2,797)	(565)	(3,362)	196,006	50	...	...	...	...	...	...	130	...	...	...	130
...	...	...	2	2	...	...	...	(1,250)	...	(1,250)	2,262	1,975	...	...	...	...	...	...	250	...	...	...	250
3,336	...	...	4	4	...	...	...	(1,500)	...	(1,500)	6,455	48	...	...	...	...	...	...	959	...	...	...	959
...	...	...	2	2	...	...	...	...	...	...	8,247	42	...	...	...	...	27	...	...	...	...	...	27
20,027	...	...	50	50	...	(3,599)	(3,599)	...	(50)	(50)	21,994	788	...	...	...	...	...	...	400	...	...	...	400
3,112	...	...	50	50	...	...	...	...	(50)	(50)	4,091	...	...	...	...	...	...	...	...	...	...	...	...
61	...	...	2,161	2,161	...	...	...	(1,171)	(530)	(1,701)	36,018	560	...	...	...	...	...	1,242	310	75	...	...	1,627
...	...	...	1,832	1,832	...	...	...	...	...	...	6,399	250	...	...	...	...	...	...	60	75	...	...	135
61	...	...	328	328	...	...	...	(1,171)	...	(1,171)	19,007	...	...	...	...	...	...	1,212	...	...	...	...	1,212
...	...	...	...	...	...	...	...	...	...	...	7,290	262	...	...	...	...	...	...	250	...	...	...	250
...	...	...	...	...	...	...	...	...	(500)	(500)	2,135	48	...	...	...	...	...	30	...	...	...	...	30
...	...	...	1	1	...	...	...	...	(30)	(30)	1,187	...	...	...	...	...	...	...	...	...	...	...	...
185,841	...	...	...	...	...	...	...	(182,443)	(200)	(182,643)	15,393	1,219	...	...	...	...	20	...	...	...	...	...	20
3,397	...	...	...	...	...	...	...	...	(200)	(200)	15,392	1,219	...	...	...	...	20	...	...	...	...	...	20
182,444	...	...	...	...	...	...	...	(182,443)	...	(182,443)	1	...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	17	17	...	...	...	...	(8,600)	(8,600)	1	586	...	...	...	...	...	...	905	...	...	...	905
...	...	...	3	3	...	...	...	...	...	...	1,998	...	...	...	...	...	...	...	60	300	...	...	360
...	...	...	1	1	...	...	...	...	...	...	480	...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	2	2	...	...	...	...	...	...	510	...	...	...	...	...	...	...	...	300	...	...	300
...	...	...	...	...	...	...	...	...	...	...	1,008	...	...	...	...	...	...	...	60	...	...	...	60
428,774	...	...	2,511	2,511	...	(4,150)	(4,150)	(189,161)	(20,722)	(209,883)	480,862	7,603	...	...	...	457	67	1,302	4,316	1,195	...	...	7,337

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
4,650	...	...	5	5	...	...	...	...	...	...	16,957
4,650	...	...	5	5	...	...	...	...	...	...	16,957

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

Special Accounts (\$000)

Description	Total 2002/03 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
<b>Forfeited Crime Proceeds Fund</b>	<b>6,176</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Inmate Work Program</b>	<b>1,540</b>	...	...	...	...	...	...	...	1	...	...	...	...	...	500	189	...	47	...	737	603	...	...
<b>Victims of Crime Act</b>	<b>7,319</b>	<b>1,342</b>	...	<b>303</b>	...	<b>1,645</b>	...	...	...	...	...	81	...	...	...	...	...	...	...	81	<b>2,000</b>	<b>3,599</b>	...
<b>Total Special Accounts</b>	<b>15,035</b>	<b>1,342</b>	...	<b>303</b>	...	<b>1,645</b>	...	...	<b>1</b>	...	...	81	...	...	<b>500</b>	<b>189</b>	...	<b>47</b>	...	<b>818</b>	<b>2,603</b>	<b>3,599</b>	...



## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...	...	...
<b>603</b>	...	...	<b>200</b>	<b>200</b>	...	...	...	...	...	...	<b>1,540</b>
<b>5,599</b>	...	...	...	...	...	...	...	...	...	...	<b>7,325</b>
<b>6,202</b>	...	...	<b>200</b>	<b>200</b>	...	...	...	...	...	...	<b>8,865</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
<b>93</b>	...	...	...	<b>93</b>	...	...	...	...	...	...	<b>93</b>
...	...	...	...	...	...	...	...	...	...	...	...
<b>93</b>	...	...	...	<b>93</b>	...	...	...	...	...	...	<b>93</b>

## MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

### VOTE 36 Ministry Operations (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83	85	
<b>Skills Development and Employment Standards</b>	<b>16,114</b>	<b>8,127</b>	<b>50</b>	<b>1,856</b>	...	<b>10,033</b>	...	<b>459</b>	...	<b>300</b>	<b>1,374</b>	<b>444</b>	...	<b>40</b>	...	<b>129</b>	...	<b>461</b>	<b>802</b>	<b>4,009</b>	...	...	...	...	...	...	...	<b>83</b>
<b>Industrial Relations</b>	<b>9,510</b>	<b>4,165</b>	<b>14</b>	<b>920</b>	...	<b>5,099</b>	<b>272</b>	<b>106</b>	...	<b>530</b>	<b>694</b>	<b>159</b>	...	<b>9</b>	...	<b>9</b>	...	<b>125</b>	<b>1,196</b>	<b>3,100</b>	...	...	...	...	...	...	...	...
<b>Workers' Compensation</b>	<b>1</b>	<b>16,764</b>	<b>20</b>	<b>3,962</b>	...	<b>20,746</b>	<b>2,096</b>	<b>819</b>	...	<b>1,232</b>	<b>2,663</b>	<b>874</b>	...	<b>57</b>	<b>18</b>	...	...	<b>1,448</b>	<b>1,861</b>	<b>11,068</b>	...	...	...	...	...	...	...	...
<b>Executive and Support Services</b>	<b>3,175</b>	<b>1,403</b>	<b>13</b>	<b>322</b>	<b>39</b>	<b>1,777</b>	<b>2</b>	<b>190</b>	<b>560</b>	<b>443</b>	<b>85</b>	<b>202</b>	...	<b>4</b>	...	<b>17</b>	...	<b>56</b>	<b>311</b>	<b>1,870</b>	<b>15</b>	<b>20</b>	...	<b>35</b>	...	...	...	...
Minister's Office	489	247	...	56	39	342	...	90	...	...	25	16	...	...	...	10	...	6	...	147	...	...	...	...	...	...	...	...
Program Management	2,686	1,156	13	266	...	1,435	2	100	560	443	60	186	...	4	...	7	...	50	311	1,723	15	20	...	35	...	...	...	...
<b>Total Vote</b>	<b>28,800</b>	<b>30,459</b>	<b>97</b>	<b>7,060</b>	<b>39</b>	<b>37,655</b>	<b>2,370</b>	<b>1,574</b>	<b>560</b>	<b>2,505</b>	<b>4,816</b>	<b>1,679</b>	...	<b>110</b>	<b>18</b>	<b>155</b>	...	<b>2,090</b>	<b>4,170</b>	<b>20,047</b>	<b>15</b>	<b>20</b>	...	<b>35</b>	...	...	...	<b>83</b>

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR

Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
83	...	...	...	(291)	...	(291)	13,834
...	...	...	...	(79)	...	(79)	8,120
...	...	...	...	...	(31,813)	(31,813)	1
...	...	...	...	...	...	...	3,682
...	...	...	...	...	...	...	489
...	...	...	...	...	...	...	3,193
83	...	...	...	(370)	(31,813)	(32,183)	25,637

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
355	...	...	...	...	40	...	637	...	...	...	677
133	...	...	...	...	...	...	20	...	...	...	20
863	...	...	...	...	...	...	2,665	150	...	...	2,815
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
1,351	...	...	...	...	40	...	3,322	150	...	...	3,512

## MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

### VOTE 37 Ministry Operations (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits																Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77	79		80		
<b>Sustainable Economic Development</b>	<b>29,166</b>	<b>10,957</b>	<b>118</b>	<b>2,600</b>	...	<b>13,675</b>	<b>124</b>	<b>1,002</b>	...	<b>6,092</b>	<b>847</b>	<b>659</b>	...	<b>8</b>	<b>101</b>	<b>278</b>	...	<b>1,279</b>	<b>1,680</b>	<b>12,070</b>	...	...	<b>2,780</b>		
<b>Integrated Land and Resource Information</b>	<b>63,118</b>	<b>26,726</b>	<b>225</b>	<b>6,073</b>	...	<b>33,024</b>	...	<b>793</b>	...	<b>21,445</b>	<b>7,100</b>	<b>1,459</b>	...	<b>10</b>	<b>204</b>	<b>161</b>	...	<b>2,898</b>	<b>3,678</b>	<b>37,748</b>	...	<b>4</b>	<b>39</b>		
<b>Sound Governance</b>	<b>2,218</b>	<b>1,256</b>	...	<b>282</b>	...	<b>1,538</b>	...	<b>31</b>	...	<b>44</b>	<b>82</b>	<b>41</b>	...	...	<b>2</b>	...	...	<b>121</b>	<b>152</b>	<b>473</b>	...	...	...		
<b>Water Management</b>	<b>7,771</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...		
<b>Property Assessment Services</b>	<b>1</b>	<b>770</b>	<b>2</b>	<b>174</b>	...	<b>946</b>	<b>573</b>	<b>40</b>	...	<b>36</b>	<b>101</b>	<b>135</b>	...	...	...	<b>1</b>	...	<b>33</b>	<b>108</b>	<b>1,027</b>	...	...	...		
<b>Executive and Support Services</b>	<b>12,292</b>	<b>9,564</b>	<b>12</b>	<b>2,222</b>	<b>39</b>	<b>11,837</b>	...	<b>439</b>	<b>2,583</b>	<b>1,551</b>	<b>561</b>	<b>582</b>	...	...	<b>8</b>	<b>16</b>	...	<b>361</b>	<b>1,923</b>	<b>8,024</b>	<b>20</b>	...	...		
Minister's Office	520	226	1	51	39	317	...	114	...	...	40	25	...	...	8	16	...	...	...	203	...	...	...		
Corporate Services	11,772	9,338	11	2,171	...	11,520	...	325	2,583	1,551	521	557	...	...	...	...	...	361	1,923	7,821	20	...	...		
<b>Total Vote</b>	<b>114,566</b>	<b>49,273</b>	<b>357</b>	<b>11,351</b>	<b>39</b>	<b>61,020</b>	<b>697</b>	<b>2,305</b>	<b>2,583</b>	<b>29,168</b>	<b>8,691</b>	<b>2,876</b>	...	<b>18</b>	<b>315</b>	<b>456</b>	...	<b>4,692</b>	<b>7,541</b>	<b>59,342</b>	<b>20</b>	<b>4</b>	<b>2,819</b>		

### VOTE 38 Agricultural Land Commission (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits																Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77	79		80		
<b>Total Vote</b>	<b>2,931</b>	<b>1,244</b>	<b>2</b>	<b>281</b>	...	<b>1,527</b>	<b>225</b>	<b>98</b>	...	<b>175</b>	<b>30</b>	<b>34</b>	...	<b>5</b>	<b>2</b>	<b>23</b>	...	<b>3</b>	<b>173</b>	<b>768</b>	...	...	...		

### Special Accounts (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits																Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77	79		80		
<b>Crown Land Special Account</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total Special Accounts</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	

## MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
2,780	...	...	22	22	...	(2,982)	(2,982)	(469)	...	(469)	25,096
43	...	...	22	22	...	(4,473)	(4,473)	(3,476)	(10,484)	(13,960)	52,404
...	...	...	1	1	...	...	...	(17)	...	(17)	1,995
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	(1,857)	(115)	...	(1,972)	1
20	...	...	351	351	...	(9,697)	(9,697)	(10)	(20)	(30)	10,505
...	...	...	...	...	...	...	...	...	...	...	520
20	...	...	351	351	...	(9,697)	(9,697)	(10)	(20)	(30)	9,985
<b>2,843</b>	...	...	<b>396</b>	<b>396</b>	...	<b>(17,152)</b>	<b>(17,152)</b>	<b>(5,829)</b>	<b>(10,619)</b>	<b>(16,448)</b>	<b>90,001</b>

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
639	...	...	...	100	...	300	51	50	...	...	501
7,264	...	...	...	...	...	137	7,459	50	...	...	7,646
5	...	...	...	...	5	...	...	...	...	...	5
...	...	...	...	...	...	...	...	...	...	...	...
96	...	...	...	...	40	...	57	...	...	...	97
60	...	...	...	...	50	...	...	...	...	...	50
10	...	...	...	...	10	...	...	...	...	...	10
50	...	...	...	...	40	...	...	...	...	...	40
<b>8,064</b>	...	...	...	<b>100</b>	<b>95</b>	<b>437</b>	<b>7,567</b>	<b>100</b>	...	...	<b>8,299</b>

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	1	1	...	...	...	...	...	...	2,296

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
51	...	...	...	...	15	...	28	...	...	...	43

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

## MINISTRY OF TRANSPORTATION

### VOTE 39 Ministry Operations (\$000)

Description	Total 2002/03 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
	<b>Highway Operations</b>	<b>447,004</b>	<b>53,168</b>	<b>1,503</b>	<b>12,050</b>	...	<b>66,721</b>	...	<b>5,991</b>	<b>3,572</b>	<b>13,395</b>	<b>4,130</b>	<b>1,774</b>	...	<b>253</b>	<b>391,375</b>	<b>19,106</b>	<b>185,378</b>	<b>6,932</b>	<b>8,004</b>	<b>639,910</b>	...	...
Maintenance, Asset Preservation and Traffic Operations	431,017	45,416	478	10,265	...	56,159	...	5,814	3,572	12,292	3,833	1,569	...	202	391,008	16,310	185,378	4,936	7,773	632,687	...	...	202
Inland Ferries	14,155	6,801	954	1,570	...	9,325	...	173	...	1,054	92	135	...	51	338	2,796	...	1,996	126	6,761	...	...	620
Coquihalla Toll Administration	1,832	951	71	215	...	1,237	...	4	...	49	205	70	...	...	29	...	...	...	105	462	...	...	...
<b>Transportation Improvements</b>	<b>16,481</b>	<b>17,663</b>	<b>207</b>	<b>4,034</b>	...	<b>21,904</b>	...	<b>2,182</b>	...	<b>31,965</b>	<b>2,442</b>	<b>1,076</b>	...	<b>109</b>	<b>6,740</b>	<b>7,692</b>	<b>184,897</b>	<b>1,055</b>	<b>792</b>	<b>238,950</b>	<b>10,015</b>	...	...
Transportation Policy and Legislation	1,420	472	...	107	...	579	...	10	...	55	16	5	...	1	...	...	...	...	52	139	10,005	...	...
Planning, Engineering and Construction	15,060	13,675	207	3,132	...	17,014	...	1,910	...	21,364	2,319	900	...	108	6,262	7,635	161,000	1,055	527	203,080	10	...	...
Partnerships	1	3,516	...	795	...	4,311	...	262	...	10,546	107	171	...	...	478	57	23,897	...	213	35,731	...	...	...
<b>Motor Carrier Regulation</b>	<b>595</b>	<b>919</b>	...	<b>208</b>	...	<b>1,127</b>	<b>172</b>	<b>16</b>	...	<b>58</b>	<b>121</b>	<b>42</b>	...	<b>1</b>	<b>2</b>	<b>8</b>	...	<b>3</b>	<b>255</b>	<b>678</b>	...	...	...
Motor Carrier Commission	595	224	...	51	...	275	172	15	...	58	13	22	...	1	...	2	...	3	35	321	...	...	...
Motor Carrier Department	...	695	...	157	...	852	...	1	...	108	20	...	...	...	2	6	...	...	220	357	...	...	...
<b>Public Transportation</b>	<b>250,162</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>46,774</b>	...	<b>46,774</b>	...	...	<b>150,183</b>
British Columbia Transit	153,841	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	19,317	19,317	...	...	44,683
Rapid Transit Project 2000	96,321	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	27,457	27,457	...	...	...
British Columbia Ferry Services Inc.	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	105,500
<b>Executive and Support Services</b>	<b>20,390</b>	<b>4,798</b>	<b>20</b>	<b>1,111</b>	<b>39</b>	<b>5,968</b>	...	<b>185</b>	<b>4,567</b>	<b>451</b>	<b>861</b>	<b>641</b>	...	<b>5</b>	<b>1</b>	...	...	<b>2,321</b>	<b>928</b>	<b>9,960</b>	<b>1</b>	...	...
Minister's Office	415	213	...	49	39	301	...	70	...	26	12	...	...	1	...	...	...	5	...	114	...	...	...
Corporate Services	19,975	4,585	20	1,062	...	5,667	...	115	4,567	451	835	629	...	5	...	...	...	2,316	928	9,846	1	...	...
<b>Total Vote</b>	<b>734,632</b>	<b>76,548</b>	<b>1,730</b>	<b>17,403</b>	<b>39</b>	<b>95,720</b>	<b>172</b>	<b>8,374</b>	<b>8,139</b>	<b>45,869</b>	<b>7,554</b>	<b>3,533</b>	...	<b>368</b>	<b>398,118</b>	<b>26,806</b>	<b>370,275</b>	<b>57,085</b>	<b>9,979</b>	<b>936,272</b>	<b>10,016</b>	...	<b>151,005</b>

# MINISTRY OF TRANSPORTATION

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
822	...	...	399	399	...	(150)	(150)	(243,201)	(9,686)	(252,887)	454,815
202	...	...	266	266	...	(150)	(150)	(243,201)	(9,685)	(252,886)	436,278
620	...	...	...	...	...	...	...	...	(1)	(1)	16,705
...	...	...	133	133	...	...	...	...	...	...	1,832
10,015	...	...	227	227	...	...	...	(213,110)	(44,450)	(257,560)	13,536
10,005	...	...	...	...	...	...	...	(10,000)	...	(10,000)	723
10	...	...	...	...	...	...	...	(164,842)	(42,450)	(207,292)	12,812
...	...	...	227	227	...	...	...	(38,268)	(2,000)	(40,268)	1
...	...	...	...	...	...	...	...	...	(1)	(1)	1,804
...	...	...	...	...	...	...	...	...	(1)	(1)	595
...	...	...	...	...	...	...	...	...	...	...	1,209
150,183	...	151,200	...	151,200	...	...	...	...	...	...	348,157
44,683	...	87,700	...	87,700	...	...	...	...	...	...	151,700
...	...	63,500	...	63,500	...	...	...	...	...	...	90,957
105,500	...	...	...	...	...	...	...	...	...	...	105,500
1	...	...	150	150	...	(5)	(5)	(20)	...	(20)	16,054
...	...	...	...	...	...	...	...	...	...	...	415
1	...	...	150	150	...	(5)	(5)	(20)	...	(20)	15,639
161,021	...	151,200	776	151,976	...	(155)	(155)	(456,331)	(54,137)	(510,468)	834,366

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
4,140	...	...	350	3,344	75	560	821	...	...	...	5,150
2,500	...	...	350	3,344	75	560	821	...	...	...	5,150
1,640	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
1,350	...	...	...	266	5	...	703	...	...	...	974
...	...	...	...	...	...	...	...	...	...	...	...
1,350	...	...	...	266	5	...	703	...	...	...	974
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
2,375	...	...	...	...	...	...	326	...	...	...	326
...	...	...	...	...	...	...	...	...	...	...	...
2,375	...	...	...	...	...	...	326	...	...	...	326
7,865	...	...	350	3,610	80	560	1,850	...	...	...	6,450

## MINISTRY OF WATER, LAND AND AIR PROTECTION

### VOTE 40 Ministry Operations (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits																Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77	79		80		
<b>Environmental Protection</b>	<b>17,534</b>	<b>19,568</b>	<b>184</b>	<b>4,422</b>	...	<b>24,174</b>	...	<b>1,321</b>	...	<b>13,621</b>	<b>966</b>	<b>883</b>	...	...	<b>1,241</b>	<b>1,582</b>	...	<b>2,762</b>	<b>3,317</b>	<b>25,693</b>	<b>75</b>	...	<b>8,067</b>		
<b>Environmental Stewardship</b>	<b>44,323</b>	<b>19,104</b>	<b>240</b>	<b>4,317</b>	...	<b>23,661</b>	...	<b>1,213</b>	...	<b>9,040</b>	<b>1,053</b>	<b>850</b>	...	...	<b>1,102</b>	<b>1,841</b>	...	<b>2,786</b>	<b>2,967</b>	<b>20,852</b>	<b>141</b>	...	<b>132</b>		
<b>Park, Fish and Wildlife Recreation</b>	<b>18,068</b>	<b>12,518</b>	<b>167</b>	<b>2,829</b>	...	<b>15,514</b>	...	<b>975</b>	<b>103</b>	<b>7,548</b>	<b>652</b>	<b>643</b>	...	...	<b>3,313</b>	<b>1,232</b>	...	<b>2,194</b>	<b>6,074</b>	<b>22,734</b>	<b>171</b>	...	<b>111</b>		
<b>Executive and Support Services</b>	<b>37,288</b>	<b>7,200</b>	<b>39</b>	<b>1,629</b>	<b>39</b>	<b>8,907</b>	...	<b>513</b>	<b>2,713</b>	<b>2,844</b>	<b>365</b>	<b>644</b>	...	...	<b>405</b>	...	...	<b>1,103</b>	<b>467</b>	<b>9,054</b>	...	...	...		
Minister's Office	457	209	...	47	39	295	...	45	...	...	28	89	...	...	...	...	...	...	...	162	...	...	...		
Program Management	36,831	6,991	39	1,582	...	8,612	...	468	2,713	2,844	337	555	...	...	405	...	...	1,103	467	8,892	...	...	...		
<b>Total Vote</b>	<b>117,213</b>	<b>58,390</b>	<b>630</b>	<b>13,197</b>	<b>39</b>	<b>72,256</b>	...	<b>4,022</b>	<b>2,816</b>	<b>33,053</b>	<b>3,036</b>	<b>3,020</b>	...	...	<b>6,061</b>	<b>4,655</b>	...	<b>8,845</b>	<b>12,825</b>	<b>78,333</b>	<b>387</b>	...	<b>8,310</b>		

### Special Accounts (\$000)

Description	Total 2002/03 Operating Expenses					Total Salaries and Benefits																Total Operating Costs			
		50	51	52	54		55	57	59	60	63	65	67	68	69	70	72	73	75	77	79		80		
<b>Sustainable Environment Fund</b>	<b>31,345</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	
<b>Total Special Accounts</b>	<b>31,345</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	



## MINISTRY OF WATER, LAND AND AIR PROTECTION

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
8,142	...	...	...	...	(31,345)	(2,455)	(33,800)	(200)	(3,273)	(3,473)	20,736
273	...	...	30	30	...	(1,350)	(1,350)	(3,421)	(811)	(4,232)	39,234
282	...	...	391	391	...	(1,150)	(1,150)	(4,040)	(22,426)	(26,466)	11,305
...	...	...	9,486	9,486	...	...	...	(10)	...	(10)	27,437
...	...	...	...	...	...	...	...	...	...	...	457
...	...	...	9,486	9,486	...	...	...	(10)	...	(10)	26,980
8,697	...	...	9,907	9,907	(31,345)	(4,955)	(36,300)	(7,671)	(26,510)	(34,181)	98,712

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
2,862	...	...	...	584	...	...	...	...	...	...	584
18,035	80,000	...	...	583	...	...	...	...	...	...	80,583
8,145	...	4,100	...	403	...	...	...	...	...	...	4,503
512	...	...	...	...	...	...	1,250	...	...	...	1,250
1	...	...	...	...	...	...	...	...	...	...	...
511	...	...	...	...	...	...	1,250	...	...	...	1,250
29,554	80,000	4,100	...	1,570	...	...	1,250	...	...	...	86,920

Total Government Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	31,345	...	...	31,345	...	...	...	...	...	...	31,345
...	31,345	...	...	31,345	...	...	...	...	...	...	31,345

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...

**MANAGEMENT OF PUBLIC FUNDS AND DEBT**

**VOTE 41 Management of Public Funds and Debt (\$000)**

Description	Total 2002/03 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	Total Government Transfers	81	83	
<b>Cost of Borrowing for Government Operating and Capital Financing Purposes</b>	<b>919,996</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>1,861,390</b>
Government Operating Purposes	919,991	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	953,190
Schools Capital Financing	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	393,800
Post Secondary Institutions Capital Financing	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	158,400
Health Facilities Capital Financing	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	191,400
Public Transit Capital Financing	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	100,500
SkyTrain Extension Capital Financing	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	64,100
<b>Cost of Borrowing for Relending to Government Bodies</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Cost of Financial Agreements Entered into on Behalf of Government Bodies</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Provincial Treasury Revenue Program</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Cost of Unallocated Borrowing under the Warehouse Program</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Vote</b>	<b>920,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>1,861,390</b>

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures	
<b>16,400</b>	<b>1,877,790</b>	...	<b>(839,900)</b>	<b>(839,900)</b>	<b>(111,894)</b>	...	<b>(111,894)</b>	<b>925,996</b>	...	...	...	...	...	...	...	...	...	...	...	...	...
12,700	965,890	...	(15,100)	(15,100)	(24,799)	...	(24,799)	925,991	...	...	...	...	...	...	...	...	...	...	...	...	...
1,400	395,200	...	(359,000)	(359,000)	(36,199)	...	(36,199)	1	...	...	...	...	...	...	...	...	...	...	...	...	...
500	158,900	...	(142,300)	(142,300)	(16,599)	...	(16,599)	1	...	...	...	...	...	...	...	...	...	...	...	...	...
900	192,300	...	(172,300)	(172,300)	(19,999)	...	(19,999)	1	...	...	...	...	...	...	...	...	...	...	...	...	...
200	100,700	...	(87,700)	(87,700)	(12,999)	...	(12,999)	1	...	...	...	...	...	...	...	...	...	...	...	...	...
700	64,800	...	(63,500)	(63,500)	(1,299)	...	(1,299)	1	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>801,769</b>	<b>801,769</b>	...	...	...	<b>(801,768)</b>	...	<b>(801,768)</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>798</b>	<b>798</b>	...	...	...	<b>(797)</b>	...	<b>(797)</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>5,600</b>	<b>5,600</b>	...	...	...	<b>(5,599)</b>	...	<b>(5,599)</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>52,483</b>	<b>52,483</b>	...	...	...	<b>(52,482)</b>	...	<b>(52,482)</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>877,050</b>	<b>2,738,440</b>	...	<b>(839,900)</b>	<b>(839,900)</b>	<b>(972,540)</b>	...	<b>(972,540)</b>	<b>926,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...

## OTHER APPROPRIATIONS

### VOTE 42 Contingencies (All Ministries) and New Programs (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>173,695</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

### VOTE 43 Government Restructuring (All Ministries) (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>230,000</b>	<b>65,000</b>	...	...	...	<b>65,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>65,000</b>	<b>65,000</b>	...	...	...	...	...

### VOTE 44 BC Family Bonus (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>91,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	<b>85,000</b>	<b>1,000</b>	...	<b>86,000</b>	...

### VOTE 45 Citizens' Assembly (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	...	...	...	...	...	...	...	...	...	<b>1,500</b>	...	...	...	...	...	...	...	...	...	<b>1,500</b>	...	...	...	...	...	

## OTHER APPROPRIATIONS

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
170,000	170,000	...	...	...	...	...	...	170,000

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
20,000	...	...	...	...	...	...	...	...	...	30,000	30,000

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
60,000	60,000	...	...	...	...	...	...	190,000

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
35,000	...	...	...	...	...	...	...	10,000	...	5,000	15,000

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	(1,000)	(1,000)	85,000

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	1,500

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...

## OTHER APPROPRIATIONS

### VOTE 46 Commissions on Collection of Public Funds and Allowances for Doubtful Revenue Accounts (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Commissions on Collection of Public Funds</b>	<b>45,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Advanced Education	3,464	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Agriculture, Food and Fisheries	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Attorney General	50	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Community, Aboriginal and Women's Services	90	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Competition, Science and Enterprise	2	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Finance	505	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Health Services	3,972	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Human Resources	1,200	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Provincial Revenue	29,878	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Public Safety and Solicitor General	5	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Sustainable Resource Management	25	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Transportation	4,750	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Water, Land and Air Protection	1,058	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Allowances for Doubtful Revenue Accounts</b>	<b>102,001</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Agriculture, Food and Fisheries	1	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Attorney General	4,600	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Community, Aboriginal and Women's Services	18	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Health Services	41,750	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Human Resources	16,300	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Provincial Revenue	35,564	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Public Safety and Solicitor General	100	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Sustainable Resource Management	518	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Transportation	2,500	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
Ministry of Water, Land and Air Protection	650	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Recoveries</b>	<b>(147,000)</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Vote</b>	<b>1</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

## OTHER APPROPRIATIONS

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses	Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
<b>47,001</b>	<b>47,001</b>	...	...	...	...	...	...	<b>47,001</b>	...	...	...	...	...	...	...	...	...	...	...	...
3,100	3,100	...	...	...	...	...	...	3,100	...	...	...	...	...	...	...	...	...	...	...	...
50	50	...	...	...	...	...	...	50	...	...	...	...	...	...	...	...	...	...	...	...
35	35	...	...	...	...	...	...	35	...	...	...	...	...	...	...	...	...	...	...	...
462	462	...	...	...	...	...	...	462	...	...	...	...	...	...	...	...	...	...	...	...
3,737	3,737	...	...	...	...	...	...	3,737	...	...	...	...	...	...	...	...	...	...	...	...
2,400	2,400	...	...	...	...	...	...	2,400	...	...	...	...	...	...	...	...	...	...	...	...
31,762	31,762	...	...	...	...	...	...	31,762	...	...	...	...	...	...	...	...	...	...	...	...
30	30	...	...	...	...	...	...	30	...	...	...	...	...	...	...	...	...	...	...	...
4,363	4,363	...	...	...	...	...	...	4,363	...	...	...	...	...	...	...	...	...	...	...	...
1,062	1,062	...	...	...	...	...	...	1,062	...	...	...	...	...	...	...	...	...	...	...	...
<b>154,000</b>	<b>154,000</b>	...	...	...	...	...	...	<b>154,000</b>	...	...	...	...	...	...	...	...	...	...	...	...
1	1	...	...	...	...	...	...	1	...	...	...	...	...	...	...	...	...	...	...	...
5,650	5,650	...	...	...	...	...	...	5,650	...	...	...	...	...	...	...	...	...	...	...	...
18	18	...	...	...	...	...	...	18	...	...	...	...	...	...	...	...	...	...	...	...
92,078	92,078	...	...	...	...	...	...	92,078	...	...	...	...	...	...	...	...	...	...	...	...
11,900	11,900	...	...	...	...	...	...	11,900	...	...	...	...	...	...	...	...	...	...	...	...
35,585	35,585	...	...	...	...	...	...	35,585	...	...	...	...	...	...	...	...	...	...	...	...
518	518	...	...	...	...	...	...	518	...	...	...	...	...	...	...	...	...	...	...	...
8,200	8,200	...	...	...	...	...	...	8,200	...	...	...	...	...	...	...	...	...	...	...	...
50	50	...	...	...	...	...	...	50	...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	(201,000)	...	(201,000)	(201,000)	...	...	...	...	...	...	...	...	...	...	...	...
<b>201,001</b>	<b>201,001</b>	...	...	...	(201,000)	...	(201,000)	1	...	...	...	...	...	...	...	...	...	...	...	...

## OTHER APPROPRIATIONS

### VOTE 47 Environmental Assessment Office (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>3,542</b>	<b>1,719</b>	...	<b>388</b>	...	<b>2,107</b>	...	<b>112</b>	...	<b>353</b>	<b>154</b>	<b>90</b>	...	<b>20</b>	...	...	...	<b>100</b>	<b>210</b>	<b>1,039</b>	...	...	<b>123</b>	<b>123</b>	...	...

### VOTE 48 Environmental Appeal Board and Forest Appeals Commission (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Administration and Support Services</b>	<b>1,153</b>	<b>644</b>	<b>10</b>	<b>145</b>	...	<b>799</b>	...	<b>5</b>	<b>15</b>	<b>30</b>	<b>25</b>	<b>45</b>	...	...	<b>10</b>	...	...	<b>130</b>	<b>159</b>	<b>419</b>	...	...	...	...	...	...
<b>Environmental Appeal Board</b>	<b>410</b>	...	...	...	...	...	<b>350</b>	<b>35</b>	...	<b>130</b>	...	<b>35</b>	...	<b>10</b>	...	...	...	...	...	<b>560</b>	...	...	...	...	...	...
<b>Forest Appeals Commission</b>	<b>332</b>	...	...	...	...	...	<b>185</b>	<b>17</b>	...	<b>110</b>	...	<b>10</b>	...	<b>10</b>	...	...	...	...	...	<b>332</b>	...	...	...	...	...	...
<b>Total Vote</b>	<b>1,895</b>	<b>644</b>	<b>10</b>	<b>145</b>	...	<b>799</b>	<b>535</b>	<b>57</b>	<b>15</b>	<b>270</b>	<b>25</b>	<b>90</b>	...	<b>20</b>	<b>10</b>	...	...	<b>130</b>	<b>159</b>	<b>1,311</b>	...	...	...	...	...	...

### VOTE 49 Forest Practices Board (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>4,822</b>	<b>1,910</b>	...	<b>431</b>	...	<b>2,341</b>	<b>123</b>	<b>275</b>	<b>23</b>	<b>725</b>	<b>130</b>	<b>142</b>	<b>30</b>	<b>10</b>	<b>22</b>	<b>250</b>	...	<b>115</b>	<b>158</b>	<b>2,003</b>	...	...	...	...	...	

### VOTE (Eliminated for 2003/04) Office of the Child, Youth and Family Advocate (\$000)

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>1,491</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...



## OTHER APPROPRIATIONS

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	(372)	(372)	...	...	...	2,897

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
101	...	...	...	...	47	...	56	...	...	...	103

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
35	35	...	(100)	(100)	...	...	...	1,153
...	...	...	(150)	(150)	...	...	...	410
...	...	...	...	...	...	...	...	332
35	35	...	(250)	(250)	...	...	...	1,895

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
65	...	...	...	...	10	...	35	...	...	...	45
...	...	...	...	...	...	...	...	...	...	...	...
...	...	...	...	...	...	...	...	...	...	...	...
65	...	...	...	...	10	...	35	...	...	...	45

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	4,344

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
125	...	...	...	...	25	...	75	...	...	...	100

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
25	...	...	...	...	...	...	...	...	...	...	...

**OTHER APPROPRIATIONS**

**VOTE (Eliminated for 2003/04) Seismic Mitigation (\$000)**

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Total Vote</b>	<b>50,000</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...

**Special Accounts (\$000)**

Description	Total 2002/03 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	Total Government Transfers	81	83
<b>Insurance and Risk Management</b>	...	<b>2,625</b>	<b>15</b>	<b>593</b>	...	<b>3,233</b>	...	<b>125</b>	<b>16</b>	<b>1,710</b>	<b>685</b>	<b>174</b>	...	<b>29</b>	<b>10</b>	<b>3,020</b>	...	<b>489</b>	<b>250</b>	<b>6,508</b>	...	...	...	...	...	...
Government Related Expenses	...	877	5	198	...	1,080	...	30	16	218	162	53	...	...	...	...	...	163	84	726	...	...	...	...	...	...
Public Sector Related Expenses	...	1,748	10	395	...	2,153	...	95	...	1,492	523	121	...	29	10	3,020	...	326	166	5,782	...	...	...	...	...	...
<b>Purchasing Commission Working Capital Account</b>	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...	...
<b>Total Special Accounts</b>	...	<b>2,625</b>	<b>15</b>	<b>593</b>	...	<b>3,233</b>	...	<b>125</b>	<b>16</b>	<b>1,710</b>	<b>685</b>	<b>174</b>	...	<b>29</b>	<b>10</b>	<b>3,020</b>	...	<b>489</b>	<b>250</b>	<b>6,508</b>	...	...	...	...	...	...

## OTHER APPROPRIATIONS

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
...	...	...	...	...	...	...	...	...

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
...	...	...	...	...	...	...	...	...	...	...	...

85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2003/04 Operating Expenses
<b>35,268</b>	<b>35,268</b>	...	<b>(42,528)</b>	<b>(42,528)</b>	<b>(2,481)</b>	...	<b>(2,481)</b>	...
...	...	...	(1,806)	(1,806)	...	...	...	...
35,268	35,268	...	(40,722)	(40,722)	(2,481)	...	(2,481)	...
...	...	...	...	...	...	...	...	...
<b>35,268</b>	<b>35,268</b>	...	<b>(42,528)</b>	<b>(42,528)</b>	<b>(2,481)</b>	...	<b>(2,481)</b>	...

Total 2002/03 Capital Expenditures	Land	LI	Bldg	SpE	FE	Veh	Info	TI	Roads	Other	Total 2003/04 Capital Expenditures
<b>970</b>	...	...	...	...	<b>24</b>	...	<b>646</b>	...	...	...	<b>670</b>
...	...	...	...	...	...	...	...	...	...	...	...
970	...	...	...	...	24	...	646	...	...	...	670
...	...	...	...	...	...	...	...	...	...	...	...
<b>970</b>	...	...	...	...	<b>24</b>	...	<b>646</b>	...	...	...	<b>670</b>

## EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS

### OPERATING EXPENSES

Consolidated Revenue Fund operating expenses are presented in the *Estimates* and the *Supplement to the Estimates* on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of several specific components termed standard objects of expense. These specific components are presented in the *Supplement to the Estimates*, and are then aggregated into the group account classification totals shown in the *Estimates*. This group account classification system is described below.

#### SALARIES AND BENEFITS

- 50 *Base Salaries* – includes the cost of the base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- 51 *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differentials, premiums and allowances.
- 52 *Employee Benefits* – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- 54 *Legislative Salaries and Indemnities* – includes the cost of the annual M.L.A. indemnity and supplementary salaries as authorized under Section 4 of the *Legislative Assembly Allowances and Pension Act*. Salaries for the Officers of the Legislature are also included.

#### OPERATING COSTS

- 55 *Boards, Commissions and Courts – Fees and Expenses* – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- 57 *Public Servant Travel* – includes travel expenses of government employees and officials on government business including prescribed allowances.
- 59 *Centralized Management Support Services* – includes central agency charges to ministries for services such as human resources, legal services, internal audit, payroll, corporate accounting system, common information technology services.
- 60 *Professional Services* – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- 63 *Information Systems – Operating* – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- 65 *Office and Business Expenses* – includes supplies and services required for the operation of offices.
- 67 *Advertising and Publications* – includes costs associated with non-statutory advertising and general publications.
- 68 *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.
- 69 *Utilities, Materials, and Supplies* – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- 70 *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- 72 *Non-Capital Roads and Bridges* – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- 73 *Amortization* – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- 75 *Building Occupancy Charges* – includes payments to the British Columbia Buildings Corporation or the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS --- *Continued*

### GOVERNMENT TRANSFERS

- 77 *Transfers – Grants* – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- 79 *Transfers – Entitlements* – includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual requirements.
- 80 *Transfers – Agreements* – includes payments and reimbursements under contract, formal agreement, or shared cost agreement to individuals, businesses, or other entities for purposes specified in an agreement.

### OTHER EXPENSES

- 81 *Transfers Between Votes and Special Accounts* – includes transfers (payments) between a vote and a special account.
- 83 *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.
- 85 *Other Expenses* – includes expenses such as financing costs and valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

### INTERNAL RECOVERIES

- 86 *Recoveries Between Votes and Special Accounts* – includes recoveries between a vote and a special account.
- 88 *Recoveries Within the Consolidated Revenue Fund* – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

### EXTERNAL RECOVERIES

- 89 *Recoveries External to the Consolidated Revenue Fund* – includes costs and amounts recovered from government corporations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- 90 *Recoveries External to the Government Reporting Entity* – includes costs and amounts recovered from other governments and non-government organizations.

## CAPITAL EXPENDITURES

Consolidated Revenue Fund capital expenditures are presented on the basis of the category of asset acquired. The categorization of assets is described below.

Land	<i>Land</i> – includes the purchased or acquired value for parks and other recreation land and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
LI	<i>Land Improvements</i> – includes the capital cost of improvements to dams and water management systems and recreation areas.
Bldg	<i>Buildings</i> – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
SpE	<i>Specialized Equipment</i> – includes the purchase or capital lease cost of heavy equipment such as tractors, trailers and ambulances, as well as telecommunications relay towers and switching equipment.
FE	<i>Office Furniture and Equipment</i> – includes the cost or capital lease cost of office furniture and equipment.
Veh	<i>Vehicles</i> – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
Info	<i>Information Systems</i> – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
TI	<i>Tenant Improvements</i> – includes the cost or capital lease cost of improvements to leased space.
Roads	<i>Roads</i> – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.
Other	<i>Other</i> – includes capital expenditures which cannot be reasonably allocated to another standard object of expense.