

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Office of the Premier</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	44,129	604	298
Transfer from Ministry of Community Services			
Coordination of BC Government Reception at Union of BC Municipalities	15	—	—
Transfer from Ministry of Economic Development			
Coordination of BC Government Reception at Union of BC Municipalities	10	—	—
Pacific North West Economic Region membership	40	—	—
Transfer to Ministry of Finance			
Crown Agencies Secretariat	(1,497)	(18)	(10)
Public Affairs Bureau	(33,105)	(485)	(199)
Transfer from Ministry of Health			
Coordination of BC Government Reception at Union of BC Municipalities	5	—	—
Transfer to Ministry of Labour and Citizens' Services			
Board Resourcing and Development	(611)	—	(4)
Transfer to Ministry of Management Services			
Client Services	(29)	—	—
Common IT Services and E-Government	(68)	—	—
Transfer from Ministry of Transportation			
Coordination of BC Government Reception at Union of BC Municipalities	5	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>8,894</u>	<u>101</u>	<u>85</u>
<b>Aboriginal Relations and Reconciliation</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	—	—	—
Transfer from Ministry of Attorney General			
Legal Services Funding	1,558	—	—
Treaty Negotiations Office	29,141	348	90
Transfer from Ministry of Community Services			
Aboriginal Directorate	2,394	5	15
First Citizens Fund	4,200	—	—
Transfer from Ministry of Energy and Mines and Petroleum Resources			
New Relationship Funding	500	—	—
Transfer to Ministry of Finance			
Treaty Mandate Funding	(316)	—	(3)
Transfer from Ministry of Forests and Range			
First Nations' Participation	1,079	—	—
Transfer from Ministry of Labour and Citizens' Services			
Minister's Office	431	—	4
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>38,987</u>	<u>353</u>	<u>106</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Advanced Education</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	1,898,849	4,105	217
Transfer from Ministry of Economic Development			
Science and Innovation	6,425	—	—
Transfer to Ministry of Economic Development			
Industry Training and Apprenticeship	(77,433)	—	(2)
Transfer to Ministry of Education			
One FTE	(88)	—	(1)
Transfer from Ministry of Employment and Income Assistance			
Emergency Social Services Training	450	—	—
Transfer from Ministry of Labour and Citizens' Services			
IT and Telecommunications Strategy	92	—	1
Premier's Technology Council	425	—	—
Transfer to Ministry of Management Services			
Common IT Services and E-Government	(473)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Emergency Social Services at Justice Institute	(450)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>1,827,797</u>	<u>4,105</u>	<u>215</u>
<b>Agriculture and Lands (formerly Agriculture, Food and Fisheries)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	44,692	1,857	326
Transfer from Ministry of Economic Development			
Fast Track Project	400	—	—
Transfer from Ministry of Energy and Mines and Petroleum Resources			
Species at Risk	40	—	—
Transfer to Ministry of Environment			
Seafood Development	(1,249)	—	(11)
Transfer from Ministry of Forests and Range			
Species at Risk	40	—	—
Transfer to Ministry of Forests and Range			
Weed Biocontrol Research Grant	(44)	—	—
Transfer to Ministry of Management Services			
Client Services	(267)	—	—
Common IT Services and E-Government	(1,575)	—	—
Transfer from Ministry of Sustainable Resource Management			
Agricultural Land Commission	1,957	50	20
Corporate Services	5,479	40	163
Crown Land Special Account	210,620	—	—
Land Information BC	40,720	7,254	404
Minister's Office	870	10	7
Sound Governance Programs	2,471	5	19
Sustainable Economic Development Programs	10,603	600	110
Transfer to Ministry of Sustainable Resource Management			
One FTE	—	(1)	—
Transfer to Ministry of Tourism, Sport and the Arts			
Executive and Support Services	(1,190)	—	(9)
Transfer from Other Appropriations - Contingencies All Ministries and New Programs			
Avian Flu Biosecurity	250	—	—
Pacific Salmon Forum	200	—	—
Transfer to Other Appropriations - Livestock Protection Special Account			
Livestock Protection Special Account	(10)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>314,007</u>	<u>9,815</u>	<u>1,029</u>

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Attorney General</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	489,367	9,083	3,482
Transfer to Ministry of Aboriginal Relations and Reconciliation			
Legal Services Funding	(1,558)	—	—
Treaty Negotiations Office	(29,141)	(348)	(90)
Transfer from Ministry of Community Services			
Corporate Overhead for Office of the Fire Commissioner	170	—	1
Multiculturalism and Immigration Programs	6,595	350	34
Transfer to Ministry of Community Services			
Multiculturalism and Immigration Programs	(217)	—	—
Transfer from Ministry of Employment and Income Assistance			
Welfare Fraud Prosecutions Funding	680	—	—
Transfer to Ministry of Forests and Range			
Residential Tenancy Program	(151)	(6)	(2)
Transfer from Ministry of Management Services			
Two FTEs for the Help Desk Function	—	—	2
Transfer to Ministry of Management Services			
Client Services	(2,906)	—	—
Common IT Services and E-Government	(16,724)	—	—
Transfer from Ministry of Public Safety and Solicitor General			
Special Prosecutorial Unit for Organized Crime	1,000	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Corporate Policy Function	(1,543)	—	(16)
Transfer to Ministry of Transportation			
Commercial Vehicle Safety and Enforcement	(672)	(15)	(5)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>444,900</u>	<u>9,064</u>	<u>3,406</u>
<b>Children and Family Development</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	1,381,568	9,795	3,983
Transfer from Ministry of Community Services			
Child Care Program	173,155	1,275	150
Transfer to Ministry of Education			
Community Link Program	(35,229)	—	(3)
Transfer from Ministry of Health			
Physical Program Consultation Services, BC Centre	84	—	—
Transfer from Ministry of Management Services			
Salary and FTE for the Help Desk Function	76	—	1
Transfer to Ministry of Management Services			
Client Services	(2,423)	—	—
Common IT Services and E-Government	(19,660)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>1,497,571</u>	<u>11,070</u>	<u>4,131</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Community Services (formerly Community, Aboriginal and Women's Services)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	506,368	2,185	491
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(15)	—	—
Transfer to Ministry of Aboriginal Relations and Reconciliation			
Aboriginal Directorate	(2,394)	(5)	(15)
First Citizens Fund	(4,200)	—	—
Transfer from Ministry of Attorney General			
Multiculturalism and Immigration Programs	217	—	—
Transfer to Ministry of Attorney General			
Corporate Overhead for Office of the Fire Commissioner	(170)	—	(1)
Multiculturalism and Immigration Programs	(6,595)	(350)	(34)
Transfer to Ministry of Children and Family Development			
Child Care Program	(173,155)	(1,275)	(150)
Transfer to Ministry of Economic Development			
Labour Market Partnerships Business Immigration	(1,634)	—	(14)
Transfer to Ministry of Education			
Public Library Services	(2,380)	—	(14)
Transfer to Ministry of Forests and Range			
Corporate Services	(66)	—	—
Housing Policy, Building Policy and Safety	(163,641)	—	(36)
Transfer from Ministry of Management Services			
BC Public Service Agency	24,132	3,300	363
Transfer to Ministry of Management Services			
Client Services	(240)	—	—
Common IT Services and E-Government	(1,830)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Office of the Fire Commissioner	(2,294)	(65)	(25)
Transfer to Ministry of Tourism, Sport and the Arts			
Heritage Programs	(3,765)	(50)	(14)
Royal British Columbia Museum Grant	(12,105)	—	—
Transfer to Ministry of Transportation			
Port Grants	(4,520)	—	—
Transfer from Other Appropriations - Contingencies All Ministries and New Programs			
Firest Nations Contribution Agreements	1,200	—	—
Homelessness	5,000	—	—
Traffic Fine Revenue Sharing	31,800	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>189,713</u>	<u>3,740</u>	<u>551</u>

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Economic Development (formerly Small Business and Economic Development)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	143,014	470	157
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(10)	—	—
Pacific North West Economic Region membership	(40)	—	—
Transfer from Ministry of Advanced Education			
Industry Training and Apprenticeship	77,433	—	2
Transfer to Ministry of Advanced Education			
Science and Innovation	(6,425)	—	—
Transfer to Ministry of Agriculture and Lands			
Fast Track Project	(400)	—	—
Transfer from Ministry of Community Services			
Labour Market Partnerships Business Immigration	1,634	—	14
Transfer from Ministry of Energy and Mines and Petroleum Resources			
Columbia Basin Trust	2,000	—	—
Transfer to Ministry of Finance			
Deregulation and Securities	(112)	—	—
Transfer to Ministry of Labour and Citizens' Services			
Small Business Programs	(671)	—	—
Transfer to Ministry of Management Services			
Client Services	(327)	—	—
Common IT Services and E-Government	(1,210)	—	—
Transfer to Ministry of Small Business and Revenue			
Small Business and Deregulation Office	(880)	—	(5)
Small Business Programs and Deregulation Office	(373)	—	(4)
Transfer to Ministry of Tourism, Sport and the Arts			
BC Film Society Grant	(2,280)	—	—
Culture and Arts	—	(20)	—
Culture and Sport Funding	(1,100)	—	(1)
Sport Programs Funding	(2,000)	—	—
Sport, Culture and Arts Programs	(102,316)	—	(26)
Tourism Programs	(1,384)	—	(9)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>104,553</u>	<u>450</u>	<u>128</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Education</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	4,943,165	14,410	309
Transfer from Ministry of Advanced Education			
One FTE	88	—	1
Transfer from Ministry of Children and Family Development			
Community Link Program	35,229	—	3
Transfer from Ministry of Community Services			
Public Library Services	2,380	—	14
Transfer to Ministry of Finance			
Corporate Services	(1,140)	—	(16)
Transfer from Ministry of Labour and Citizens' Services			
One FTE	78	—	1
Transfer from Ministry of Management Services			
Salary and FTE for the Help Desk Function	68	—	1
Transfer to Ministry of Management Services			
Client Services	(789)	—	—
Common IT Services and E-Government	(4,798)	—	—
Restatement for Indian and Northern Affairs Canada federal contributions	(52,000)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>4,922,281</u>	<u>14,410</u>	<u>313</u>
<b>Employment and Income Assistance (formerly Human Resources)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	1,301,425	21,547	1,986
Transfer to Ministry of Advanced Education			
Emergency Social Services Training	(450)	—	—
Transfer to Ministry of Attorney General			
Welfare Fraud Prosecutions Funding	(680)	—	—
Transfer to Ministry of Forests and Range			
Homelessness Programs	(20,166)	—	(7)
Transfer from Ministry of Labour and Citizens' Services			
Common IT Services	—	—	—
Transfer to Ministry of Management Services			
Client Services	(1,629)	—	—
Common IT Services and E-Government	(15,618)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Emergency Social Services	(1,091)	—	(6)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>1,261,791</u>	<u>21,547</u>	<u>1,973</u>
<b>Energy and Mines and Petroleum Resources (formerly Energy and Mines)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	63,790	1,807	242
Transfer to Ministry of Aboriginal Relations and Reconciliation			
New Relationship Funding	(500)	—	—
Transfer to Ministry of Agriculture and Lands			
Species at Risk	(40)	—	—
Transfer to Ministry of Economic Development			
Columbia Basin Trust	(2,000)	—	—
Transfer to Ministry of Environment			
Marine and Coastal Planning	(1,000)	—	—
Transfer to Ministry of Management Services			
Common IT Services and E-Government	(905)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>59,345</u>	<u>1,807</u>	<u>242</u>

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Environment (formerly Water, Land and Air Protection)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	148,141	21,143	924
Transfer from Ministry of Agriculture and Lands			
Seafood Development	1,249	—	11
Transfer from Ministry of Energy and Mines and Petroleum Resources			
Marine and Coastal Planning	1,000	—	—
Transfer to Ministry of Management Services			
Client Services	(758)	—	—
Common IT Services and E-Government	(4,652)	—	—
Transfer from Ministry of Sustainable Resource Management			
Corporate Overhead for Environmental Assessment Office	78	—	—
Water Programs	918	144	6
Transfer from Other Appropriations - Contingencies All Ministries and New Programs			
Oil Stewardship Program	710	—	—
Transfer from Other Appropriations - Environmental Assessment Office			
Environmental Assessment Office	2,820	70	29
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>149,506</u>	<u>21,357</u>	<u>970</u>
<b>Finance</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	45,990	5,521	514
Transfer from Office of the Premier			
Crown Agencies Secretariat	1,497	18	10
Public Affairs Bureau	33,105	485	199
Transfer from Ministry of Aboriginal Relations and Reconciliation			
Treaty Mandate Funding	316	—	3
Transfer from Ministry of Economic Development			
Deregulation and Securities	112	—	—
Transfer from Ministry of Education			
Corporate Services	1,140	—	16
Transfer from Ministry of Labour and Citizens' Services			
Corporate Accounting System Funding	70	—	—
Transfer to Ministry of Labour and Citizens' Services			
Corporate Services	(542)	—	—
One FTE	(86)	—	—
Transfer from Ministry of Management Services			
BC Public Service Agency Corporate Services Function	—	—	11
Telecommunications	25	—	—
Transfer to Ministry of Management Services			
Client Services	(584)	—	—
Common IT Services and E-Government	(2,598)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>78,445</u>	<u>6,024</u>	<u>753</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Forests and Range (formerly Forests)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	529,582	13,060	2,942
Transfer to Ministry of Aboriginal Relations and Reconciliation			
First Nations' Participation	(1,079)	—	—
Transfer from Ministry of Agriculture and Lands			
Weed Biocontrol Research Grant	44	—	—
Transfer to Ministry of Agriculture and Lands			
Species at Risk	(40)	—	—
Transfer from Ministry of Attorney General			
Residential Tenancy Program	151	6	2
Transfer from Ministry of Community Services			
Corporate Services	66	—	—
Housing Policy, Building Policy and Safety	163,641	—	36
Transfer from Ministry of Employment and Income Assistance			
Homelessness Programs	20,166	—	7
Transfer to Ministry of Management Services			
Client Services	(2,412)	—	—
Common IT Services and E-Government	(10,102)	—	—
Transfer from Ministry of Public Safety and Solicitor General			
Residential Tenancy Program	6,541	753	78
Transfer to Ministry of Tourism, Sport and the Arts			
Recreation Programs	(5,040)	—	(27)
Transfer from Other Appropriations - Contingencies All Ministries and New Programs			
Filmond Forest Fire Response	7,200	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>708,718</u>	<u>13,819</u>	<u>3,038</u>
<b>Health (formerly Health Services)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	10,558,445	19,606	2,785
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(5)	—	—
Transfer to Ministry of Children and Family Development			
Physical Program Consultation Services, BC Centre	(84)	—	—
Transfer from Ministry of Labour and Citizens' Services			
Common IT Services	3,388	—	—
Transfer to Ministry of Management Services			
Client Services	(657)	—	—
Common IT Services and E-Government	(15,529)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
On-Call Physician Services, Corrections Branch	(81)	—	—
Transfer to Other Appropriations - Environmental Appeal Board and Forest Appeals Commission			
Appeal Board Administrative Support	(60)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>10,545,417</u>	<u>19,606</u>	<u>2,785</u>

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Labour and Citizens' Services (formerly Skills Development and Labour)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	18,812	3,512	442
Transfer from Office of the Premier			
Board Resourcing and Development	611	—	4
Transfer to Ministry of Aboriginal Relations and Reconciliation			
Minister's Office	(431)	—	(4)
Transfer to Ministry of Advanced Education			
IT and Telecommunications Strategy	(92)	—	(1)
Premier's Technology Council	(425)	—	—
Transfer from Ministry of Economic Development			
Small Business Programs	671	—	—
Transfer to Ministry of Education			
One FTE	(78)	—	(1)
Transfer from Ministry of Employment and Income Assistance			
Common IT Services	—	—	—
Transfer from Ministry of Finance			
Corporate Services	542	—	—
One FTE	86	—	—
Transfer to Ministry of Finance			
Corporate Accounting System Funding	(70)	—	—
Transfer to Ministry of Health			
Common IT Services	(3,388)	—	—
Transfer from Ministry of Management Services			
Management Services Ministry Operations	174,890	49,944	1,658
Transfer to Ministry of Management Services			
Common IT Services and E-Government	(636)	—	—
Transfer from Ministry of Small Business and Revenue			
Canada and British Columbia Business Service Society	15	—	—
Transfer to Ministry of Small Business and Revenue			
Common IT Services	(541)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>189,966</u>	<u>53,456</u>	<u>2,098</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Management Services (disestablished)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	61,305	53,244	2,037
Transfer from Ministries			
Client Services	14,994	—	—
Common IT Services and E-Government	119,872	—	—
Transfer to Ministry of Attorney General			
Two FTEs for the Help Desk Function	—	—	(2)
Transfer to Ministry of Children and Family Development			
Salary and FTE for the Help Desk Function	(76)	—	(1)
Transfer to Ministry of Community Services			
BC Public Service Agency	(24,132)	(3,300)	(363)
Transfer to Ministry of Education			
Salary and FTE for the Help Desk Function	(68)	—	(1)
Transfer to Ministry of Finance			
BC Public Service Agency Corporate Services Function	—	—	(11)
Telecommunications	(25)	—	—
Transfer to Ministry of Labour and Citizens' Services			
Management Services Ministry Operations	(174,890)	(49,944)	(1,658)
Transfer to Ministry of Sustainable Resource Management			
One FTE for the Help Desk Function	—	—	(1)
Transfer from Other Appropriations - Contingencies All Ministries and New Programs			
Corporate Authentication Project	1,470	—	—
IT Security Enhancement Project	1,550	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>—</u>	<u>—</u>	<u>—</u>
<b>Public Safety and Solicitor General</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	503,405	7,551	2,621
Transfer from Ministry of Advanced Education			
Emergency Social Services at Justice Institute	450	—	—
Transfer from Ministry of Attorney General			
Corporate Policy Function	1,543	—	16
Transfer to Ministry of Attorney General			
Special Prosecutorial Unit for Organized Crime	(1,000)	—	—
Transfer from Ministry of Community Services			
Office of the Fire Commissioner	2,294	65	25
Transfer from Ministry of Employment and Income Assistance			
Emergency Social Services	1,091	—	6
Transfer to Ministry of Forests and Range			
Residential Tenancy Program	(6,541)	(753)	(78)
Transfer from Ministry of Health			
On-Call Physician Services, Corrections Branch	81	—	—
Transfer to Ministry of Management Services			
Common IT Services and E-Government	(2,949)	—	—
Transfer from Ministry of Transportation			
One FTE	100	—	1
Transfer to Ministry of Transportation			
Commercial Vehicle Safety and Enforcement	(18,502)	(1,502)	(245)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>479,972</u>	<u>5,361</u>	<u>2,346</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Small Business and Revenue (formerly Provincial Revenue)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	52,304	13,297	1,054
Transfer from Ministry of Economic Development			
Small Business and Deregulation Office	880	—	5
Small Business Programs and Deregulation Office	373	—	4
Transfer from Ministry of Labour and Citizens' Services			
Common IT Services	541	—	—
Transfer to Ministry of Labour and Citizens' Services			
Canada and British Columbia Business Service Society	(15)	—	—
Transfer to Ministry of Management Services			
Client Services	(536)	—	—
Common IT Services and E-Government	(9,634)	—	—
Transfer from Ministry of Sustainable Resource Management			
Assessment Services	28	96	13
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>43,941</u>	<u>13,393</u>	<u>1,076</u>
<b>Sustainable Resource Management (disestablished)</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	280,992	8,201	754
Transfer from Ministry of Agriculture and Lands			
One FTE	—	1	—
Transfer to Ministry of Agriculture and Lands			
Agricultural Land Commission	(1,957)	(50)	(20)
Corporate Services	(5,479)	(40)	(163)
Crown Land Special Account	(210,620)	—	—
Land Information BC	(40,720)	(7,254)	(404)
Minister's Office	(870)	(10)	(7)
Sound Governance Programs	(2,471)	(5)	(19)
Sustainable Economic Development Programs	(10,603)	(600)	(110)
Transfer to Ministry of Environment			
Corporate Overhead for Environmental Assessment Office	(78)	—	—
Water Programs	(918)	(144)	(6)
Transfer from Ministry of Management Services			
One FTE for the Help Desk Function	—	—	1
Transfer to Ministry of Management Services			
Client Services	(618)	—	—
Common IT Services and E-Government	(5,148)	—	—
Transfer to Ministry of Small Business and Revenue			
Assessment Services	(28)	(96)	(13)
Transfer to Ministry of Tourism, Sport and the Arts			
All Terrain Vehicle Policy	(90)	—	(1)
Archaeology	(1,392)	(3)	(12)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>—</u>	<u>—</u>	<u>—</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Tourism, Sport and the Arts</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	—	—	—
Transfer from Ministry of Agriculture and Lands			
Executive and Support Services	1,190	—	9
Transfer from Ministry of Community Services			
Heritage Programs	3,765	50	14
Royal British Columbia Museum Grant	12,105	—	—
Transfer from Ministry of Economic Development			
BC Film Society Grant	2,280	—	—
Culture and Arts	—	20	—
Culture and Sport Funding	1,100	—	1
Sport Programs Funding	2,000	—	—
Sport, Culture and Arts Programs	102,316	—	26
Tourism Programs	1,384	—	9
Transfer from Ministry of Forests and Range			
Recreation Programs	5,040	—	27
Transfer from Ministry of Sustainable Resource Management			
All Terrain Vehicle Policy	90	—	1
Archaeology	1,392	3	12
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>132,662</u>	<u>73</u>	<u>99</u>
<b>Transportation</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	811,060	13,280	999
Transfer to Office of the Premier			
Coordination of BC Government Reception at Union of BC Municipalities	(5)	—	—
Transfer from Ministry of Attorney General			
Commercial Vehicle Safety and Enforcement	672	15	5
Transfer from Ministry of Community Services			
Port Grants	4,520	—	—
Transfer to Ministry of Management Services			
Client Services	(819)	—	—
Common IT Services and E-Government	(5,686)	—	—
Transfer from Ministry of Public Safety and Solicitor General			
Commercial Vehicle Safety and Enforcement	18,502	1,502	245
Transfer to Ministry of Public Safety and Solicitor General			
One FTE	(100)	—	(1)
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>828,144</u>	<u>14,797</u>	<u>1,248</u>

## Schedule A

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSE, CAPITAL EXPENDITURES AND FTE RECONCILIATION — 2004/05**

	Operating Expense \$000	Capital Expenditures \$000	FTEs
<b>Other Appropriations - Contingencies All Ministries and New Programs</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	240,000	30,000	—
Transfer to Ministry of Agriculture and Lands			
Avian Flu Biosecurity	(250)	—	—
Pacific Salmon Forum	(200)	—	—
Transfer to Ministry of Community Services			
First Nations Contribution Agreements	(1,200)	—	—
Homelessness	(5,000)	—	—
Traffic Fine Revenue Sharing	(31,800)	—	—
Transfer to Ministry of Environment			
Oil Stewardship Program	(710)	—	—
Transfer to Ministry of Forests and Range			
Filmond Forest Fire Response	(7,200)	—	—
Transfer to Ministry of Management Services			
Corporate Authentication Project	(1,470)	—	—
IT Security Enhancement Project	(1,550)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>190,620</u>	<u>30,000</u>	<u>—</u>
<b>Other Appropriations - Environmental Assessment Office</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	2,897	70	29
Transfer to Ministry of Environment			
Environmental Assessment Office	(2,820)	(70)	(29)
Transfer to Ministry of Management Services			
Common IT Services and E-Government	(77)	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>—</u>	<u>—</u>	<u>—</u>
<b>Other Appropriations - Environmental Appeal Board and Forest Appeals Commission</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	1,895	30	11
Transfer from Ministry of Health			
Appeal Board Administrative Support	60	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>1,955</u>	<u>30</u>	<u>11</u>
<b>Other Appropriations - Livestock Protection Special Account</b>			
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Estimates	—	—	—
Transfer from Ministry of Agriculture and Lands			
Livestock Protection Special Account	10	—	—
Total Operating Expense, Capital Expenditures, and Authorized FTEs — 2004/05 Restated	<u>10</u>	<u>—</u>	<u>—</u>
<b>All Special Offices, Ministries and Other Appropriations</b>			
Total Consolidated Revenue Fund Expense, Capital Expenditures and Authorized FTEs — 2004/05 Estimates	25,009,000	256,960	27,160
Total Transfers from Special Offices, Ministries and Other Appropriations	1,406,184	66,409	3,910
Total Transfers to Special Offices, Ministries and Other Appropriations	(1,406,184)	(66,409)	(3,910)
Restatement for Indian and Northern Affairs Canada federal contributions	(52,000)	—	—
Total Consolidated Revenue Fund Expense, Capital Expenditures and Authorized FTEs — 2004/05 Restated	<u>24,957,000</u>	<u>256,960</u>	<u>27,160</u>