

**SUPPLEMENT TO THE ESTIMATES
Fiscal Year Ending March 31, 2005**

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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.

The data is presented in a series of columns. The first column provides the total comparable expense for the 2003/04 Estimates. Each column thereafter provides 2004/05 expense detail by standard object of expense. Columns are headed by a numerical code, which relates to a specific standard object of expense. 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.

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). The amortization of the cost of assets is an operating expense (standard object 73).

STANDARD OBJECT OF EXPENSE

A descriptive listing of the standard objects is provided below. Expenses and capital expenditures by sub-vote, by group account and by standard object of expense are presented in this document 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. The *Supplement to the Estimates* can also be found on the Government of British Columbia's Budget web site: <http://www.gov.bc.ca/bcbudget>.

Salaries and Benefits

- 50 Base Salaries
- 51 Supplementary Salary Costs
- 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 Informational Advertising and Publications
- 68 Statutory Advertising and Publications
- 69 Utilities, Materials and Supplies
- 70 Operating Equipment and Vehicles
- 72 Non-Capital Roads and Bridges
- 73 Amortization
- 75 Building Occupancy Charges

Government Transfers

- 77 Transfers - Grants
- 79 Transfers - Entitlements
- 80 Transfers - Agreements

Other Expenses

- 81 Transfers Between Votes and Special Accounts
- 83 Interest on the Public Debt
- 85 Other Expenses

Internal Recoveries

- 86 Recoveries Between Votes and Special Accounts
- 88 Recoveries Within the Consolidated Revenue Fund

External Recoveries

- 89 Recoveries Within the Government Reporting Entity
- 90 Recoveries External to the Government Reporting Entity

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 2003/04 Operating Expenses | Total Salaries and Benefits | Total Operating Costs | Total Government Transfers | Total Other Expenses | Total Internal Recoveries | Total External Recoveries | Total 2004/05 Operating Expenses | Total 2003/04 Capital Expenditures | Total 2004/05 Capital Expenditures |
|---|---|---|--------------------------------------|-----------------------------|----------------------------------|----------------------------|---------------------------------|---------------------------------|---|---|---|
| Legislation | | | | | | | | | | | |
| 1 | Legislation | 42,955 | 22,193 | 10,621 | — | 13,178 | (255) | — | 45,737 | 670 | 1,249 |
| | Total | 42,955 | 22,193 | 10,621 | — | 13,178 | (255) | — | 45,737 | 670 | 1,249 |
| Officers of the Legislature | | | | | | | | | | | |
| 2 | Auditor General | 7,901 | 6,563 | 2,745 | 61 | — | — | (2,300) | 7,069 | 190 | 200 |
| 3 | Conflict of Interest Commissioner | 292 | 205 | 77 | — | 10 | — | — | 292 | — | 3 |
| 4 | Elections BC | 7,509 | 2,423 | 4,083 | — | 7,002 | — | — | 13,508 | 1,005 | 195 |
| 5 | Information and Privacy Commissioner | 1,972 | 1,564 | 584 | — | — | — | (15) | 2,133 | 15 | 20 |
| 6 | Ombudsman | 4,050 | 2,610 | 557 | — | — | — | (70) | 3,097 | 62 | 65 |
| 7 | Police Complaint Commissioner | 985 | 735 | 250 | — | — | — | — | 985 | 25 | 25 |
| | Total | 22,709 | 14,100 | 8,296 | 61 | 7,012 | — | (2,385) | 27,084 | 1,297 | 508 |
| Office of the Premier | | | | | | | | | | | |
| 8 | Office of the Premier | 52,270 | 20,947 | 21,923 | 1,592 | 648 | (345) | (636) | 44,129 | 609 | 604 |
| | Total | 52,270 | 20,947 | 21,923 | 1,592 | 648 | (345) | (636) | 44,129 | 609 | 604 |
| Ministry of Advanced Education | | | | | | | | | | | |
| 9 | Ministry Operations | 1,898,849 | 13,197 | 109,993 | 1,594,293 | 205,639 | — | (24,273) | 1,898,849 | 2,380 | 4,105 |
| | Total | 1,898,849 | 13,197 | 109,993 | 1,594,293 | 205,639 | — | (24,273) | 1,898,849 | 2,380 | 4,105 |
| Ministry of Agriculture, Food and Fisheries | | | | | | | | | | | |
| 10 | Ministry Operations | 49,133 | 22,451 | 12,722 | 17,778 | 324 | — | (8,593) | 44,682 | 1,990 | 1,857 |
| | Special Accounts | 20 | — | 3 | 7 | — | — | — | 10 | — | — |
| | Total | 49,153 | 22,451 | 12,725 | 17,785 | 324 | — | (8,593) | 44,692 | 1,990 | 1,857 |
| Ministry of Attorney General | | | | | | | | | | | |
| 11 | Ministry Operations | 381,458 | 188,044 | 153,631 | 72,058 | 8,706 | (46,964) | (4,726) | 370,749 | 8,350 | 7,544 |
| 12 | Treaty Negotiations Office | 34,904 | 8,065 | 3,007 | 16,208 | 2,454 | — | (830) | 28,904 | 3 | 331 |
| 13 | Judiciary | 51,664 | 45,319 | 6,218 | 213 | 21 | — | — | 51,771 | 581 | 402 |
| 14 | <i>Crown Proceeding Act</i> | 28,700 | — | — | — | 27,500 | — | — | 27,500 | — | — |
| 15 | British Columbia Utilities Commission | 1 | 2,487 | 1,791 | 400 | — | — | (4,677) | 1 | 210 | 12 |
| | Special Accounts | 17,351 | 13,554 | 5,604 | — | 329 | — | (2,095) | 17,392 | 889 | 794 |
| | Transfer from Ministry Operations Vote | (6,497) | — | — | — | — | (6,950) | — | (6,950) | — | — |
| | Total | 507,581 | 257,469 | 170,251 | 88,879 | 39,010 | (53,914) | (12,328) | 489,367 | 10,033 | 9,083 |
| Ministry of Children and Family Development | | | | | | | | | | | |
| 16 | Ministry Operations | 1,452,190 | 245,285 | 106,831 | 1,090,148 | 781 | (2,488) | (58,989) | 1,381,568 | 17,150 | 9,795 |
| | Total | 1,452,190 | 245,285 | 106,831 | 1,090,148 | 781 | (2,488) | (58,989) | 1,381,568 | 17,150 | 9,795 |
| Ministry of Community, Aboriginal and Women's Services | | | | | | | | | | | |
| 17 | Ministry Operations | 582,404 | 32,383 | 17,536 | 510,976 | 493 | (3,145) | (71,322) | 486,921 | 3,592 | 2,185 |
| 18 | Transfer to Royal British Columbia Museum | 12,751 | — | — | 12,105 | — | — | — | 12,105 | — | — |
| | Special Accounts | 7,104 | — | 49 | 4,151 | 3,142 | — | — | 7,342 | — | — |
| | Total | 602,259 | 32,383 | 17,585 | 527,232 | 3,635 | (3,145) | (71,322) | 506,368 | 3,592 | 2,185 |
| Ministry of Education | | | | | | | | | | | |
| 19 | Ministry Operations | 4,860,065 | 19,187 | 245,794 | 4,333,526 | 354,893 | — | (10,235) | 4,943,165 | 5,129 | 14,410 |
| | Total | 4,860,065 | 19,187 | 245,794 | 4,333,526 | 354,893 | — | (10,235) | 4,943,165 | 5,129 | 14,410 |

CONSOLIDATED REVENUE FUND SUMMARY (\$000)

| Vote and Special Account | Total 2003/04 Operating Expenses | Total Salaries and Benefits | Total Operating Costs | Total Government Transfers | Total Other Expenses | Total Internal Recoveries | Total External Recoveries | Total 2004/05 Operating Expenses | Total 2003/04 Capital Expenditures | Total 2004/05 Capital Expenditures |
|--|---|--------------------------------------|-----------------------------|----------------------------------|----------------------------|---------------------------------|---------------------------------|---|---|---|
| Ministry of Energy and Mines | | | | | | | | | | |
| 20 Ministry Operations | 38,000 | 16,774 | 15,182 | 3,274 | — | — | — | 35,230 | 450 | 1,807 |
| 21 Contracts and Funding Arrangements | 38,840 | — | — | 28,560 | — | — | — | 28,560 | — | — |
| Total | 76,840 | 16,774 | 15,182 | 31,834 | — | — | — | 63,790 | 450 | 1,807 |
| Ministry of Finance | | | | | | | | | | |
| 22 Ministry Operations | 36,589 | 37,270 | 24,343 | 1,937 | 8,285 | (15,424) | (25,114) | 31,297 | 5,613 | 5,423 |
| 23 Public Sector Employers' Council | 14,812 | 1,281 | 728 | 12,754 | — | — | (70) | 14,693 | 253 | 98 |
| Total | 51,401 | 38,551 | 25,071 | 14,691 | 8,285 | (15,424) | (25,184) | 45,990 | 5,866 | 5,521 |
| Ministry of Forests | | | | | | | | | | |
| 24 Ministry Operations | 422,197 | 168,018 | 220,547 | 32,855 | — | (4,997) | (23,131) | 393,292 | 15,010 | 12,070 |
| Special Accounts | 142,669 | 5,110 | 127,100 | — | 4,080 | — | — | 136,290 | 680 | 990 |
| Total | 564,866 | 173,128 | 347,647 | 32,855 | 4,080 | (4,997) | (23,131) | 529,582 | 15,690 | 13,060 |
| Ministry of Health Services | | | | | | | | | | |
| 25 Ministry Operations | 10,376,253 | 202,710 | 275,676 | 10,023,877 | 174,273 | (147,384) | (124,892) | 10,404,260 | 16,031 | 19,056 |
| 26 Vital Statistics (Special Operating Agency) | 7,085 | 4,748 | 2,834 | 68 | — | (308) | (407) | 6,935 | 600 | 550 |
| Special Accounts | 147,250 | — | — | — | 147,250 | — | — | 147,250 | — | — |
| Total | 10,530,588 | 207,458 | 278,510 | 10,023,945 | 321,523 | (147,692) | (125,299) | 10,558,445 | 16,631 | 19,606 |
| Ministry of Human Resources | | | | | | | | | | |
| 27 Ministry Operations | 1,418,292 | 119,181 | 87,825 | 1,094,931 | 5,693 | (340) | (5,865) | 1,301,425 | 15,328 | 21,547 |
| Total | 1,418,292 | 119,181 | 87,825 | 1,094,931 | 5,693 | (340) | (5,865) | 1,301,425 | 15,328 | 21,547 |
| Ministry of Management Services | | | | | | | | | | |
| 28 Ministry Operations | 41,073 | 108,831 | 197,221 | 517 | 70,926 | (255,105) | (71,101) | 51,289 | 54,498 | 49,944 |
| 29 BC Public Service Agency | 8,461 | 366,842 | 26,221 | — | 4,461 | (363,168) | (24,340) | 10,016 | 4,167 | 3,300 |
| Total | 49,534 | 475,673 | 223,442 | 517 | 75,387 | (618,273) | (95,441) | 61,305 | 58,665 | 53,244 |
| Ministry of Provincial Revenue | | | | | | | | | | |
| 30 Ministry Operations | 50,694 | 74,870 | 65,025 | 500 | 8,424 | (15,251) | (81,289) | 52,279 | 9,734 | 13,297 |
| Special Accounts | — | — | — | — | 25 | — | — | 25 | — | — |
| Total | 50,694 | 74,870 | 65,025 | 500 | 8,449 | (15,251) | (81,289) | 52,304 | 9,734 | 13,297 |
| Ministry of Public Safety and Solicitor General | | | | | | | | | | |
| 31 Ministry Operations | 509,207 | 156,917 | 91,172 | 465,584 | 2,484 | (4,000) | (233,266) | 478,891 | 7,337 | 7,458 |
| 32 <i>Emergency Program Act</i> | 18,948 | 317 | 12,161 | 3,152 | 5 | — | — | 15,635 | — | — |
| Special Accounts | 8,865 | 1,645 | 832 | 2,603 | 3,799 | — | — | 8,879 | 93 | 93 |
| Total | 537,020 | 158,879 | 104,165 | 471,339 | 6,288 | (4,000) | (233,266) | 503,405 | 7,430 | 7,551 |
| Ministry of Skills Development and Labour | | | | | | | | | | |
| 33 Ministry Operations | 25,637 | 33,003 | 17,353 | 15 | 108 | — | (31,667) | 18,812 | 3,512 | 3,512 |
| Total | 25,637 | 33,003 | 17,353 | 15 | 108 | — | (31,667) | 18,812 | 3,512 | 3,512 |
| Ministry of Small Business and Economic Development | | | | | | | | | | |
| 34 Ministry Operations | 174,713 | 13,995 | 14,480 | 106,537 | 4,693 | — | (16) | 139,689 | 692 | 470 |
| Special Accounts | 4,198 | — | — | 3,325 | — | — | — | 3,325 | — | — |
| Total | 178,911 | 13,995 | 14,480 | 109,862 | 4,693 | — | (16) | 143,014 | 692 | 470 |

CONSOLIDATED REVENUE FUND SUMMARY (\$000)

| Vote and Special Account | Total 2003/04 Operating Expenses | Total Salaries and Benefits | Total Operating Costs | Total Government Transfers | Total Other Expenses | Total Internal Recoveries | Total External Recoveries | Total 2004/05 Operating Expenses | Total 2003/04 Capital Expenditures | Total 2004/05 Capital Expenditures |
|---|---|--------------------------------------|-----------------------------|----------------------------------|----------------------------|---------------------------------|---------------------------------|---|---|---|
| Ministry of Sustainable Resource Management | | | | | | | | | | |
| 35 Ministry Operations | 87,134 | 53,145 | 48,081 | 206 | 284 | (17,450) | (15,851) | 68,415 | 8,241 | 8,151 |
| 36 Agricultural Land Commission | 2,296 | 1,422 | 535 | — | — | — | — | 1,957 | 43 | 50 |
| Special Accounts | — | — | — | 210,600 | 20 | — | — | 210,620 | — | — |
| Total | 89,430 | 54,567 | 48,616 | 210,806 | 304 | (17,450) | (15,851) | 280,992 | 8,284 | 8,201 |
| Ministry of Transportation | | | | | | | | | | |
| 37 Ministry Operations | 855,047 | 122,070 | 972,236 | 187,436 | 144,841 | (65) | (615,458) | 811,060 | 6,450 | 13,280 |
| Total | 855,047 | 122,070 | 972,236 | 187,436 | 144,841 | (65) | (615,458) | 811,060 | 6,450 | 13,280 |
| Ministry of Water, Land and Air Protection | | | | | | | | | | |
| 38 Ministry Operations | 122,033 | 66,243 | 71,216 | 8,274 | 8,982 | (36,105) | (6,174) | 112,436 | 86,960 | 21,143 |
| Special Accounts | 31,345 | — | — | — | 35,705 | — | — | 35,705 | — | — |
| Total | 153,378 | 66,243 | 71,216 | 8,274 | 44,687 | (36,105) | (6,174) | 148,141 | 86,960 | 21,143 |
| Management of Public Funds and Debt | | | | | | | | | | |
| 39 Management of Public Funds and Debt | 926,000 | — | — | — | 2,425,327 | (838,081) | (787,246) | 800,000 | — | — |
| Total | 926,000 | — | — | — | 2,425,327 | (838,081) | (787,246) | 800,000 | — | — |
| Other Appropriations | | | | | | | | | | |
| 40 Contingencies (All Ministries) and New Programs | 116,000 | — | — | — | 240,000 | — | — | 240,000 | 30,000 | 30,000 |
| 41 BC Family Bonus | 85,000 | — | — | 60,000 | — | — | (1,000) | 59,000 | — | — |
| 42 Citizens' Assembly | 3,400 | 189 | 2,186 | — | 225 | — | — | 2,600 | — | — |
| 43 Commissions on Collection of Public Funds | 1 | — | — | — | 57,270 | — | (57,269) | 1 | — | — |
| 44 Allowances for Doubtful Revenue Accounts | — | — | — | — | 155,960 | — | (155,959) | 1 | — | — |
| 45 Environmental Assessment Office | 2,897 | 2,303 | 994 | 230 | — | (330) | (300) | 2,897 | 103 | 70 |
| 46 Environmental Appeal Board and Forest Appeals Commission | 1,895 | 804 | 1,071 | — | 20 | — | — | 1,895 | 45 | 30 |
| 47 Forest Practices Board | 4,344 | 2,060 | 1,247 | — | — | — | — | 3,307 | 100 | 100 |
| Government Restructuring (All Ministries) | 190,000 | — | — | — | — | — | — | — | 15,000 | — |
| Special Accounts | 79,272 | 3,243 | 7,486 | — | 39,788 | (47,342) | (3,100) | 75 | 870 | 725 |
| Transfer from Vote 9 | (78,438) | — | — | — | — | — | — | — | — | — |
| Total | 404,371 | 8,599 | 12,984 | 60,230 | 493,263 | (47,672) | (217,628) | 309,776 | 46,118 | 30,925 |
| Overall Total | 25,400,040 | 2,210,203 | 2,987,771 | 19,900,751 | 4,168,048 | (1,805,497) | (2,452,276) | 25,009,000 | 324,660 | 256,960 |
| Adjusted Totals ¹ | | 1,867,403 | 2,724,397 | | 2,997,166 | (28,441) | | | | |

¹ Amounts are net of adjustments to eliminate double counting. See page 5.

OPERATING EXPENSE BY STANDARD OBJECT (\$000)

| STOB | Total | Adjustments | Adjusted Total | |
|------|---|--------------------|------------------------|--------------------|
| 50 | Base Salaries..... | 1,484,771 | — | 1,484,771 |
| 51 | Supplementary Salary Costs..... | 29,591 | — | 29,591 |
| 52 | Employee Benefits..... | 687,718 | (342,800) ¹ | 344,918 |
| 54 | Legislative Salaries and Indemnities..... | 8,123 | — | 8,123 |
| | Salaries and Benefits..... | 2,210,203 | (342,800) | 1,867,403 |
| 55 | Boards, Commissions, and Courts - Fees and Expenses..... | 13,410 | — | 13,410 |
| 57 | Public Servant Travel..... | 61,220 | — | 61,220 |
| 59 | Centralized Management Support Services..... | 212,231 | (212,231) ² | — |
| 60 | Professional Services..... | 455,717 | (51,143) ³ | 404,574 |
| 63 | Information Systems - Operating..... | 226,279 | — | 226,279 |
| 65 | Office and Business Expenses..... | 83,224 | — | 83,224 |
| 67 | Advertising and Publications..... | 12,108 | — | 12,108 |
| 68 | Statutory Advertising and Publications..... | 4,622 | — | 4,622 |
| 69 | Utilities, Materials and Supplies..... | 482,980 | — | 482,980 |
| 70 | Operating Equipment and Vehicles..... | 140,644 | — | 140,644 |
| 72 | Non-Capital Roads and Bridges..... | 364,586 | — | 364,586 |
| 73 | Amortization..... | 646,930 | — | 646,930 |
| 75 | Building Occupancy Charges..... | 283,820 | — | 283,820 |
| | Operating Costs..... | 2,987,771 | (263,374) | 2,724,397 |
| 77 | Transfers - Grants..... | 850,304 | — | 850,304 |
| 79 | Transfers - Entitlements..... | 13,387,661 | — | 13,387,661 |
| 80 | Transfers - Agreements..... | 5,662,786 | — | 5,662,786 |
| | Government Transfers..... | 19,900,751 | — | 19,900,751 |
| 81 | Transfer Between Votes and Special Accounts..... | 200,726 | (200,726) ⁴ | — |
| 83 | Interest on the Public Debt..... | 2,548,052 | (838,081) ⁵ | 1,709,971 |
| 85 | Other Expenses..... | 1,419,270 | (132,075) ⁶ | 1,287,195 |
| | Other Expenses..... | 4,168,048 | (1,170,882) | 2,997,166 |
| 86 | Recoveries Between Votes and Special Accounts..... | (200,726) | 200,726 ⁴ | — |
| 88 | Recoveries Within the Consolidated Revenue Fund..... | (1,604,771) | 1,576,330 ⁷ | (28,441) |
| | Internal Recoveries..... | (1,805,497) | 1,777,056 | (28,441) |
| 89 | Recoveries External to the Consolidated Revenue Fund..... | (1,689,589) | — | (1,689,589) |
| 90 | Recoveries External to the Government Reporting Entity..... | (762,687) | — | (762,687) |
| | External Recoveries..... | (2,452,276) | — | (2,452,276) |
| | Net Operating Expenses..... | 25,009,000 | — | 25,009,000 |

¹ Employee Benefits (Vote 29).

² Certain central agency charges for payroll and information technology costs (Votes 28 and 29).

³ Certain legal services costs (Vote 11) and internal audit and advisory services (Vote 22).

⁴ Transfers between votes and special accounts.

⁵ Interest costs (Votes 9, 19, 25 and 37).

⁶ Certain banking charges (Vote 22), procurement and supply costs (Vote 28), collection services costs (Vote 30), and costs in the Insurance and Risk Management Special Account.

⁷ Recoveries for costs referred to in Notes 1, 2, 3, 5, 6 and 7

LEGISLATION

(\$000)

VOTE 1 Legislation

| Description | Total 2003/04 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 |
|-------------------------|---|---------------|------------|--------------|--------------|--------------------------------------|----|------------|----|------------|--------------|--------------|----|------------|------------|----|----|------------|--------------|-----------------------------|----|----|----|----------------------------------|----|----|---------------|
| | 22,193 | | | | | 10,621 | | | | | | | | | | | | | | 13,178 | | | | | | | |
| Legislation | 42,955 | 11,567 | 161 | 4,315 | 6,150 | 22,193 | — | 151 | — | 714 | 2,321 | 1,350 | — | 400 | 988 | — | — | 749 | 3,948 | 10,621 | — | — | — | — | — | — | 13,178 |
| Members' Services | 18,968 | 183 | — | 1,492 | 5,433 | 7,108 | — | 30 | — | 40 | — | 140 | — | — | — | — | — | — | — | 210 | — | — | — | — | — | — | 13,108 |
| Caucus Support Services | 3,869 | 2,975 | — | 685 | — | 3,660 | — | — | — | — | — | 220 | — | — | — | — | — | — | — | 220 | — | — | — | — | — | — | — |
| Office of the Speaker | 353 | 230 | 1 | 53 | — | 284 | — | 3 | — | — | 4 | 60 | — | — | 1 | — | — | — | — | 68 | — | — | — | — | — | — | 20 |
| Clerk of the House | 698 | 110 | — | 88 | 444 | 642 | — | — | — | 5 | 3 | 12 | — | — | — | — | — | — | — | 20 | — | — | — | — | — | — | 50 |
| Clerk of Committees | 348 | 88 | — | 62 | 182 | 332 | — | 15 | — | 3 | 12 | 20 | — | — | — | — | — | — | — | 50 | — | — | — | — | — | — | — |
| Legislative Operations | 9,420 | 1,789 | 27 | 458 | — | 2,274 | — | 58 | — | 347 | 2,136 | 488 | — | 400 | 133 | — | — | 749 | 3,948 | 8,259 | — | — | — | — | — | — | — |
| Sergeant-at-Arms | 3,529 | 2,503 | 56 | 610 | 91 | 3,260 | — | 8 | — | 77 | 15 | 213 | — | — | 75 | — | — | — | — | 388 | — | — | — | — | — | — | — |
| Hansard | 3,475 | 2,267 | 54 | 534 | — | 2,855 | — | 25 | — | 186 | 13 | 110 | — | — | 477 | — | — | — | — | 811 | — | — | — | — | — | — | — |
| Legislative Library | 2,295 | 1,422 | 23 | 333 | — | 1,778 | — | 12 | — | 56 | 138 | 87 | — | — | 302 | — | — | — | — | 595 | — | — | — | — | — | — | — |
| Total Vote | 42,955 | 11,567 | 161 | 4,315 | 6,150 | 22,193 | — | 151 | — | 714 | 2,321 | 1,350 | — | 400 | 988 | — | — | 749 | 3,948 | 10,621 | — | — | — | — | — | — | 13,178 |

LEGISLATION
(\$000)

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----------|--------------|---------------------------|----------|----------|---------------------------|----------------------------------|
| 13,178 | — | (255) | (255) | — | — | — | 45,737 |
| 13,108 | — | — | — | — | — | — | 20,426 |
| — | — | — | — | — | — | — | 3,880 |
| 20 | — | — | — | — | — | — | 372 |
| 50 | — | — | — | — | — | — | 712 |
| — | — | — | — | — | — | — | 382 |
| — | — | (255) | (255) | — | — | — | 10,278 |
| — | — | — | — | — | — | — | 3,648 |
| — | — | — | — | — | — | — | 3,666 |
| — | — | — | — | — | — | — | 2,373 |
| 13,178 | — | (255) | (255) | — | — | — | 45,737 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|----------|----------|----------|----------|------------|----------|------------|----------|----------|----------|------------------------------------|
| 670 | — | — | — | — | 304 | — | 945 | — | — | — | 1,249 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 670 | — | — | — | — | 304 | — | 945 | — | — | — | 1,249 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 670 | — | — | — | — | 304 | — | 945 | — | — | — | 1,249 |

OFFICERS OF THE LEGISLATURE
(\$000)

VOTE 2 Auditor General

| Description | Total 2003/04 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 |
|------------------------|---|--------------|----------|--------------|------------|--------------------------------------|----------|------------|------------|--------------|------------|------------|----------|-----------|----------|----------|----------|------------|------------|-----------------------------|-----------|----------|----------|----------------------------------|----------|----------|----------|
| Auditor General | 7,901 | 5,156 | — | 1,227 | 180 | 6,563 | — | 306 | 172 | 1,034 | 125 | 338 | — | 95 | — | — | — | 219 | 456 | 2,745 | 61 | — | — | 61 | — | — | — |
| Total Vote | 7,901 | 5,156 | — | 1,227 | 180 | 6,563 | — | 306 | 172 | 1,034 | 125 | 338 | — | 95 | — | — | — | 219 | 456 | 2,745 | 61 | — | — | 61 | — | — | — |

VOTE 3 Conflict of Interest Commissioner

| Description | Total 2003/04 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 |
|--|---|-----------|----------|-----------|-----------|--------------------------------------|----------|-----------|----------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|-----------|-----------------------------|----------|----------|----------|----------------------------------|----------|----------|-----------|
| Conflict of Interest Commissioner | 292 | 87 | — | 32 | 86 | 205 | — | 20 | 3 | 21 | 5 | 10 | — | — | 1 | — | — | 3 | 14 | 77 | — | — | — | — | — | — | 10 |
| Total Vote | 292 | 87 | — | 32 | 86 | 205 | — | 20 | 3 | 21 | 5 | 10 | — | — | 1 | — | — | 3 | 14 | 77 | — | — | — | — | — | — | 10 |

VOTE 4 Elections BC

| Description | Total 2003/04 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 |
|---------------------|---|--------------|-----------|------------|------------|--------------------------------------|----------|-----------|-----------|------------|--------------|------------|----------|-----------|----------|----------|----------|--------------|------------|-----------------------------|----------|----------|----------|----------------------------------|----------|----------|--------------|
| Elections BC | 7,509 | 1,739 | 49 | 464 | 171 | 2,423 | — | 38 | 87 | 106 | 1,457 | 150 | — | 17 | 3 | 1 | — | 1,866 | 358 | 4,083 | — | — | — | — | — | — | 7,002 |
| Total Vote | 7,509 | 1,739 | 49 | 464 | 171 | 2,423 | — | 38 | 87 | 106 | 1,457 | 150 | — | 17 | 3 | 1 | — | 1,866 | 358 | 4,083 | — | — | — | — | — | — | 7,002 |

VOTE 5 Information and Privacy Commissioner

| Description | Total 2003/04 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 |
|---|---|--------------|----------|------------|------------|--------------------------------------|----------|-----------|-----------|------------|-----------|-----------|-----------|----------|-----------|----------|----------|-----------|------------|-----------------------------|----------|----------|----------|----------------------------------|----------|----------|----------|
| Information and Privacy Commissioner | 1,972 | 1,092 | 5 | 292 | 175 | 1,564 | — | 40 | 39 | 180 | 65 | 80 | 20 | 7 | 13 | — | — | 20 | 120 | 584 | — | — | — | — | — | — | — |
| Total Vote | 1,972 | 1,092 | 5 | 292 | 175 | 1,564 | — | 40 | 39 | 180 | 65 | 80 | 20 | 7 | 13 | — | — | 20 | 120 | 584 | — | — | — | — | — | — | — |

OFFICERS OF THE LEGISLATURE (\$000)

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|---------|----|---------------------------|----------------------------------|
| — | — | — | — | (2,300) | — | (2,300) | 7,069 |
| — | — | — | — | (2,300) | — | (2,300) | 7,069 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 190 | — | — | — | — | 10 | — | 190 | — | — | — | 200 |
| 190 | — | — | — | — | 10 | — | 190 | — | — | — | 200 |

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| 10 | — | — | — | — | — | — | 292 |
| 10 | — | — | — | — | — | — | 292 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | 3 | — | — | — | — | — | 3 |
| — | — | — | — | — | 3 | — | — | — | — | — | 3 |

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| 7,002 | — | — | — | — | — | — | 13,508 |
| 7,002 | — | — | — | — | — | — | 13,508 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 1,005 | — | — | — | — | — | — | 195 | — | — | — | 195 |
| 1,005 | — | — | — | — | — | — | 195 | — | — | — | 195 |

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|------|----|---------------------------|----------------------------------|
| — | — | — | — | (15) | — | (15) | 2,133 |
| — | — | — | — | (15) | — | (15) | 2,133 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 15 | — | — | — | — | 2 | — | 18 | — | — | — | 20 |
| 15 | — | — | — | — | 2 | — | 18 | — | — | — | 20 |

OFFICERS OF THE LEGISLATURE
(\$000)

VOTE 6 Ombudsman

| Description | Total 2003/04 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 |
|-------------------|---|--------------|-----------|------------|------------|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|-----|-----------------------------|----|----|----|----------------------------------|----|----|----|
| Ombudsman | 4,050 | 1,935 | 15 | 485 | 175 | 2,610 | — | 30 | 60 | 55 | 30 | 69 | 10 | 8 | 15 | 7 | — | 55 | 218 | 557 | — | — | — | — | — | — | — |
| Total Vote | 4,050 | 1,935 | 15 | 485 | 175 | 2,610 | — | 30 | 60 | 55 | 30 | 69 | 10 | 8 | 15 | 7 | — | 55 | 218 | 557 | — | — | — | — | — | — | — |

VOTE 7 Police Complaint Commissioner

| Description | Total 2003/04 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 |
|--------------------------------------|---|------------|----------|------------|------------|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|----|----|----|
| Police Complaint Commissioner | 985 | 418 | 5 | 137 | 175 | 735 | — | 35 | 20 | 44 | 7 | 48 | — | 4 | 2 | — | — | 17 | 73 | 250 | — | — | — | — | — | — | — |
| Total Vote | 985 | 418 | 5 | 137 | 175 | 735 | — | 35 | 20 | 44 | 7 | 48 | — | 4 | 2 | — | — | 17 | 73 | 250 | — | — | — | — | — | — | — |

OFFICERS OF THE LEGISLATURE (\$000)

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|------|----|---------------------------|----------------------------------|
| — | — | — | — | (70) | — | (70) | 3,097 |
| — | — | — | — | (70) | — | (70) | 3,097 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 62 | — | — | — | — | 5 | — | 60 | — | — | — | 65 |
| 62 | — | — | — | — | 5 | — | 60 | — | — | — | 65 |

| Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | — | — | — | — | 985 |
| — | — | — | — | — | — | — | 985 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 25 | — | — | — | — | 2 | — | 23 | — | — | — | 25 |
| 25 | — | — | — | — | 2 | — | 23 | — | — | — | 25 |

OFFICE OF THE PREMIER
(\$000)

VOTE 8 Office of the Premier

| Description | Total 2003/04 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 |
|--|---|---------------|------------|--------------|-----------|--------------------------------------|----------|--------------|--------------|--------------|------------|--------------|---------------|-----------|-----------|-----------|----------|------------|--------------|-----------------------------|--------------|----------|----------|
| Intergovernmental Relations Secretariat | 2,557 | 1,694 | 3 | 396 | — | 2,093 | — | 202 | 35 | 111 | 21 | 385 | — | — | — | 6 | — | 10 | 45 | 815 | 258 | — | — |
| Crown Agencies Secretariat | 2,678 | 1,172 | 1 | 273 | — | 1,446 | — | 45 | 30 | 284 | 33 | 90 | — | — | — | — | — | 5 | 140 | 627 | — | — | — |
| Public Affairs Bureau | 40,402 | 10,461 | 99 | 2,431 | — | 12,991 | — | 378 | 1,090 | 2,084 | 740 | 1,218 | 11,913 | 12 | 53 | 6 | — | 84 | 1,163 | 18,741 | 1,328 | 5 | — |
| Executive and Support Services | 6,633 | 3,527 | 7 | 813 | 70 | 4,417 | — | 435 | 73 | 740 | 34 | 364 | — | — | — | — | — | 12 | 82 | 1,740 | 1 | — | — |
| Premier's Office | 2,818 | 1,760 | 3 | 406 | 70 | 2,239 | — | 335 | 13 | 10 | 14 | 96 | — | — | — | — | — | 6 | — | 474 | — | — | — |
| Executive Operations | 3,815 | 1,767 | 4 | 407 | — | 2,178 | — | 100 | 60 | 730 | 20 | 268 | — | — | — | — | — | 6 | 82 | 1,266 | 1 | — | — |
| Total Vote | 52,270 | 16,854 | 110 | 3,913 | 70 | 20,947 | — | 1,060 | 1,228 | 3,219 | 828 | 2,057 | 11,913 | 12 | 53 | 12 | — | 111 | 1,430 | 21,923 | 1,587 | 5 | — |

OFFICE OF THE PREMIER
(\$000)

| Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------------|----|----|-----|----------------------|----|-------|---------------------------|------|-------|---------------------------|----------------------------------|
| 258 | — | — | 76 | 76 | — | (215) | (215) | — | (510) | (510) | 2,517 |
| — | — | — | 51 | 51 | — | — | — | — | — | — | 2,124 |
| 1,333 | — | — | 296 | 296 | — | (130) | (130) | (84) | (42) | (126) | 33,105 |
| 1 | — | — | 225 | 225 | — | — | — | — | — | — | 6,383 |
| — | — | — | 105 | 105 | — | — | — | — | — | — | 2,818 |
| 1 | — | — | 120 | 120 | — | — | — | — | — | — | 3,565 |
| 1,592 | — | — | 648 | 648 | — | (345) | (345) | (84) | (552) | (636) | 44,129 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 25 | — | — | — | — | 5 | — | 15 | — | — | — | 20 |
| 18 | — | — | — | — | 7 | — | 11 | — | — | — | 18 |
| 485 | — | — | — | — | 10 | — | 475 | — | — | — | 485 |
| 81 | — | — | — | — | 18 | — | 63 | — | — | — | 81 |
| 5 | — | — | — | — | 5 | — | — | — | — | — | 5 |
| 76 | — | — | — | — | 13 | — | 63 | — | — | — | 76 |
| 609 | — | — | — | — | 40 | — | 564 | — | — | — | 604 |

MINISTRY OF ADVANCED EDUCATION
(\$000)

VOTE 9 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|----|--------------|-----------|--------------------------------------|------------|------------|------------|--------------|--------------|------------|----|-----------|----------|----|----|----------------|----|-----------------------------|
| Educational Institutions and Organizations | 1,400,647 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Industry Training and Apprenticeship | 73,781 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Student Financial Assistance Programs | 165,429 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Debt Service Costs and Amortization of Prepaid Capital Advances | 236,500 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 104,150 | — | 104,150 |
| Debt Service Costs | 142,300 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Amortization of Prepaid Capital Advances | 94,200 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 104,150 | — | 104,150 |
| Executive and Support Services | 22,492 | 10,761 | — | 2,397 | 39 | 13,197 | 144 | 423 | 286 | 1,096 | 2,141 | 679 | — | 50 | 2 | — | — | 1,022 | — | 5,843 |
| Minister's Office | 435 | 251 | — | 51 | 39 | 341 | — | 49 | 5 | — | 20 | 15 | — | 2 | — | — | — | 3 | — | 94 |
| Program Management | 22,057 | 10,510 | — | 2,346 | — | 12,856 | 144 | 374 | 281 | 1,096 | 2,121 | 664 | — | 50 | — | — | — | 1,019 | — | 5,749 |
| Total Vote | 1,898,849 | 10,761 | — | 2,397 | 39 | 13,197 | 144 | 423 | 286 | 1,096 | 2,141 | 679 | — | 50 | 2 | — | — | 105,172 | — | 109,993 |

MINISTRY OF ADVANCED EDUCATION
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|---------|-----------|----|----------------------------|----|---------|--------|----------------------|----|----|---------------------------|----|----------|---------------------------|----------------------------------|
| — | 1,436,138 | — | 1,436,138 | — | — | — | — | — | — | — | — | (17,000) | (17,000) | 1,419,138 |
| 77,281 | — | — | 77,281 | — | — | — | — | — | — | — | — | — | — | 77,281 |
| 77,312 | 2,940 | — | 80,252 | — | 24,879 | 38,160 | 63,039 | — | — | — | — | (7,000) | (7,000) | 136,291 |
| — | — | — | — | — | 142,600 | — | 142,600 | — | — | — | — | — | — | 246,750 |
| — | — | — | — | — | 142,600 | — | 142,600 | — | — | — | — | — | — | 142,600 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 104,150 |
| 622 | — | — | 622 | — | — | — | — | — | — | — | — | (273) | (273) | 19,389 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 435 |
| 622 | — | — | 622 | — | — | — | — | — | — | — | — | (273) | (273) | 18,954 |
| 155,215 | 1,439,078 | — | 1,594,293 | — | 167,479 | 38,160 | 205,639 | — | — | — | — | (24,273) | (24,273) | 1,898,849 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----|-----|-------|-------|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,380 | — | — | — | — | 350 | — | 2,455 | 1,300 | — | — | 4,105 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,380 | — | — | — | — | 350 | — | 2,455 | 1,300 | — | — | 4,105 |
| 2,380 | — | — | — | — | 350 | — | 2,455 | 1,300 | — | — | 4,105 |

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES
(\$000)

VOTE 10 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|------------|--------------|-----------|--------------------------------------|------------|--------------|--------------|--------------|------------|--------------|----------|-----------|------------|------------|----------|--------------|--------------|-----------------------------|
| Industry Competitiveness | 4,604 | 2,518 | 14 | 580 | — | 3,112 | — | 214 | — | 479 | 30 | 57 | — | — | 5 | — | — | 12 | 396 | 1,193 |
| Fisheries and Aquaculture Management | 5,146 | 2,590 | 23 | 595 | — | 3,208 | — | 216 | — | 288 | 14 | 82 | — | — | 65 | 107 | — | 164 | 266 | 1,202 |
| Food Safety and Quality | 3,909 | 3,419 | 15 | 786 | — | 4,220 | — | 180 | — | 74 | — | 46 | — | — | 311 | 31 | — | 178 | 960 | 1,780 |
| Environmental Sustainability and Resource Development | 2,941 | 3,721 | 18 | 856 | — | 4,595 | — | 251 | — | 109 | 54 | 295 | — | — | 39 | 180 | — | 324 | 993 | 2,245 |
| Risk Management | 23,134 | 1,881 | 1 | 432 | — | 2,314 | 288 | 127 | — | 450 | 15 | 86 | — | — | 30 | 15 | — | 300 | 226 | 1,537 |
| National Safety Net Programs | 22,140 | 1,560 | 1 | 358 | — | 1,919 | 5 | 100 | — | 265 | 13 | 40 | — | — | 30 | 15 | — | 298 | 169 | 935 |
| BC Farm Industry Review Board | 994 | 321 | — | 74 | — | 395 | 283 | 27 | — | 185 | 2 | 46 | — | — | — | — | — | 2 | 57 | 602 |
| Executive and Support Services | 9,399 | 4,007 | 36 | 920 | 39 | 5,002 | — | 295 | 2,453 | 454 | 271 | 463 | — | 34 | 22 | 47 | — | 143 | 583 | 4,765 |
| Minister's Office | 390 | 217 | — | 49 | 39 | 305 | — | 48 | 5 | — | 4 | 13 | — | — | 1 | — | — | — | — | 71 |
| Corporate Services | 9,009 | 3,790 | 36 | 871 | — | 4,697 | — | 247 | 2,448 | 454 | 267 | 450 | — | 34 | 21 | 47 | — | 143 | 583 | 4,694 |
| Total Vote | 49,133 | 18,136 | 107 | 4,169 | 39 | 22,451 | 288 | 1,283 | 2,453 | 1,854 | 384 | 1,029 | — | 34 | 472 | 380 | — | 1,121 | 3,424 | 12,722 |

Special Account

| Description | Total 2003/04 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 |
|------------------------------|---|----------|----------|----------|----------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------------|
| Livestock Protection | 20 | — | — | — | — | — | — | — | — | 1 | — | — | — | — | 2 | — | — | — | — | 3 |
| Total Special Account | 20 | — | — | — | — | — | — | — | — | 1 | — | — | — | — | 2 | — | — | — | — | 3 |

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|--------|----|----|----------------------------|----|----|-----|----------------------|----|----|---------------------------|----|---------|---------------------------|----------------------------------|
| 217 | — | — | 217 | — | — | 35 | 35 | — | — | — | — | (17) | (17) | 4,540 |
| — | — | — | — | — | — | 94 | 94 | — | — | — | — | (2) | (2) | 4,502 |
| 378 | — | — | 378 | — | — | — | — | — | — | — | — | (2,524) | (2,524) | 3,854 |
| 40 | — | — | 40 | — | — | — | — | — | — | — | — | (4,334) | (4,334) | 2,546 |
| 17,137 | — | — | 17,137 | — | — | — | — | — | — | — | — | (1,641) | (1,641) | 19,347 |
| 17,137 | — | — | 17,137 | — | — | — | — | — | — | — | — | (1,638) | (1,638) | 18,353 |
| — | — | — | — | — | — | — | — | — | — | — | — | (3) | (3) | 994 |
| 6 | — | — | 6 | — | — | 195 | 195 | — | — | — | — | (75) | (75) | 9,893 |
| — | — | — | — | — | — | 14 | 14 | — | — | — | — | — | — | 390 |
| 6 | — | — | 6 | — | — | 181 | 181 | — | — | — | — | (75) | (75) | 9,503 |
| 17,778 | — | — | 17,778 | — | — | 324 | 324 | — | — | — | — | (8,593) | (8,593) | 44,682 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----|-------|------|----|-------|-------|------------------------------------|
| 70 | — | — | — | — | 22 | — | — | — | — | — | 22 |
| 494 | — | — | — | 161 | 22 | 141 | 159 | — | — | — | 483 |
| 300 | — | — | — | 162 | 25 | — | 159 | — | — | — | 346 |
| 667 | — | — | — | — | 37 | 775 | — | — | — | — | 812 |
| 366 | — | — | — | — | 21 | 85 | — | — | — | — | 106 |
| 364 | — | — | — | — | 19 | 85 | — | — | — | — | 104 |
| 2 | — | — | — | — | 2 | — | — | — | — | — | 2 |
| 93 | — | — | — | — | 33 | — | — | 55 | — | — | 88 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 93 | — | — | — | — | 33 | — | — | 55 | — | — | 88 |
| 1,990 | — | — | — | 323 | 160 | 1,001 | 318 | 55 | — | — | 1,857 |

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | 7 | — | 7 | — | — | — | — | — | — | — | — | — | — | 10 |
| — | 7 | — | 7 | — | — | — | — | — | — | — | — | — | — | 10 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF ATTORNEY GENERAL
(\$000)

VOTE 11 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|---------------------------------------|---|----------------|--------------|---------------|-----------|--------------------------------------|--------------|--------------|---------------|---------------|--------------|--------------|----|------------|--------------|--------------|----|--------------|---------------|
| Court Services | 135,297 | 56,263 | 860 | 13,080 | — | 70,203 | 2,030 | 1,449 | 1,843 | 2,016 | 803 | 2,768 | — | — | 913 | 1,096 | — | 4,211 | 48,319 |
| Registry and Trial Support | 105,100 | 36,363 | 518 | 8,497 | — | 45,378 | 975 | 619 | 1,785 | 1,252 | 690 | 2,575 | — | — | 396 | 89 | — | 3,180 | 48,177 |
| Security and Escorts | 30,197 | 19,900 | 342 | 4,583 | — | 24,825 | 1,055 | 830 | 58 | 764 | 113 | 193 | — | — | 517 | 1,007 | — | 1,031 | 142 |
| Legal Services | 15,570 | 21,805 | 160 | 5,036 | — | 27,001 | 30 | 700 | 315 | 26,917 | 505 | 1,507 | — | 139 | — | — | — | 305 | 2,895 |
| Prosecution Services | 79,331 | 48,518 | 516 | 11,164 | — | 60,198 | 2,173 | 1,001 | 848 | 4,453 | 203 | 1,850 | — | — | 405 | 98 | — | 811 | 6,671 |
| Justice Services | 91,241 | 8,421 | — | 1,938 | — | 10,359 | 7 | 273 | 197 | 1,840 | 455 | 477 | — | — | 6 | 73 | — | 130 | 1,715 |
| Executive and Support Services | 60,019 | 16,357 | 47 | 3,840 | 39 | 20,283 | 1,114 | 730 | 18,993 | 1,053 | 3,388 | 1,082 | — | 104 | 18 | 9 | — | 1,648 | 3,045 |
| Minister's Office | 666 | 330 | 1 | 82 | 39 | 452 | — | 122 | 7 | — | 4 | 11 | — | — | 3 | 9 | — | 3 | — |
| Corporate Services | 46,548 | 12,450 | 26 | 2,870 | — | 15,346 | — | 416 | 18,892 | 515 | 3,314 | 837 | — | 59 | 13 | — | — | 1,574 | 2,246 |
| Agencies, Boards and Commissions | 12,805 | 3,577 | 20 | 888 | — | 4,485 | 1,114 | 192 | 94 | 538 | 70 | 234 | — | 45 | 2 | — | — | 71 | 799 |
| Total Vote | 381,458 | 151,364 | 1,583 | 35,058 | 39 | 188,044 | 5,354 | 4,153 | 22,196 | 36,279 | 5,354 | 7,684 | — | 243 | 1,342 | 1,276 | — | 7,105 | 62,645 |

VOTE 12 Treaty Negotiations Office

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|--------------|----|--------------|----|--------------------------------------|----------|------------|------------|------------|------------|------------|----|----------|----------|----------|----|-----------|------------|
| Treaty Negotiations Office | 34,904 | 6,554 | — | 1,511 | — | 8,065 | 5 | 725 | 210 | 804 | 110 | 402 | — | 5 | 1 | 8 | — | 93 | 644 |
| Negotiations | 20,203 | 6,479 | — | 1,494 | — | 7,973 | — | 725 | 210 | 748 | 110 | 397 | — | 5 | 1 | 8 | — | 93 | 644 |
| Treaty Settlement and Implementation Costs | 4,701 | 75 | — | 17 | — | 92 | 5 | — | — | 56 | — | 5 | — | — | — | — | — | — | — |
| Economic Development | 10,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 34,904 | 6,554 | — | 1,511 | — | 8,065 | 5 | 725 | 210 | 804 | 110 | 402 | — | 5 | 1 | 8 | — | 93 | 644 |

VOTE 13 Judiciary

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|-------------------|---|---------------|-----------|--------------|----|--------------------------------------|------------|--------------|------------|------------|------------|--------------|----|----------|-----------|-----------|----|------------|------------|
| Judiciary | 51,664 | 36,807 | 46 | 8,466 | — | 45,319 | 385 | 1,481 | 605 | 184 | 891 | 1,223 | — | 6 | 85 | 50 | — | 854 | 454 |
| Superior Courts | 11,977 | 7,891 | 38 | 1,815 | — | 9,744 | — | 176 | 321 | 113 | 684 | 545 | — | 3 | 12 | 5 | — | 506 | — |
| Provincial Courts | 39,687 | 28,916 | 8 | 6,651 | — | 35,575 | 385 | 1,305 | 284 | 71 | 207 | 678 | — | 3 | 73 | 45 | — | 348 | 454 |
| Total Vote | 51,664 | 36,807 | 46 | 8,466 | — | 45,319 | 385 | 1,481 | 605 | 184 | 891 | 1,223 | — | 6 | 85 | 50 | — | 854 | 454 |

MINISTRY OF ATTORNEY GENERAL
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|----------|---------------|----------------------------|--------------|----------|--------------|----------------------|----------|-----------------|---------------------------|--------------|----------------|---------------------------|----------------------------------|
| 65,448 | — | — | — | — | — | — | 384 | 384 | — | — | — | — | (1,782) | (1,782) | 134,253 |
| 59,738 | — | — | — | — | — | — | 183 | 183 | — | — | — | — | (1,182) | (1,182) | 104,117 |
| 5,710 | — | — | — | — | — | — | 201 | 201 | — | — | — | — | (600) | (600) | 30,136 |
| 33,313 | 6 | — | — | 6 | — | — | 350 | 350 | — | (44,935) | (44,935) | (731) | — | (731) | 15,004 |
| 18,513 | — | — | — | — | — | — | 961 | 961 | — | (1,720) | (1,720) | — | — | — | 77,952 |
| 5,173 | 56,567 | — | 13,379 | 69,946 | — | — | 13 | 13 | — | (309) | (309) | — | (1,830) | (1,830) | 83,352 |
| 31,184 | 300 | 6 | 1,800 | 2,106 | 6,950 | — | 48 | 6,998 | — | — | — | — | (383) | (383) | 60,188 |
| 159 | — | — | — | — | — | — | 22 | 22 | — | — | — | — | — | — | 633 |
| 27,866 | 300 | 6 | 1,800 | 2,106 | — | — | 22 | 22 | — | — | — | — | (117) | (117) | 45,223 |
| 3,159 | — | — | — | — | 6,950 | — | 4 | 6,954 | — | — | — | — | (266) | (266) | 14,332 |
| 153,631 | 56,873 | 6 | 15,179 | 72,058 | 6,950 | — | 1,756 | 8,706 | — | (46,964) | (46,964) | (731) | (3,995) | (4,726) | 370,749 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|----------|----------|----------|------------|------------|----------|--------------|--------------|----------|----------|------------------------------------|
| 3,999 | — | — | — | 600 | 20 | — | 1,935 | 1,580 | — | — | 4,135 |
| 3,221 | — | — | — | 200 | 20 | — | 1,935 | 1,480 | — | — | 3,635 |
| 778 | — | — | — | 400 | — | — | — | 100 | — | — | 500 |
| 23 | — | — | — | — | 23 | — | — | — | — | — | 23 |
| 1,990 | — | — | — | — | 110 | — | 1,500 | 645 | — | — | 2,255 |
| 360 | — | — | — | — | — | — | 260 | — | — | — | 260 |
| 1,978 | — | — | — | 10 | 11 | — | 700 | 150 | — | — | 871 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,863 | — | — | — | 10 | 11 | — | 700 | 150 | — | — | 871 |
| 115 | — | — | — | — | — | — | — | — | — | — | — |
| 8,350 | — | — | — | 610 | 164 | — | 4,395 | 2,375 | — | — | 7,544 |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|------------|---------------|----------|----------------------------|----------|----------|--------------|----------------------|----------|----------|---------------------------|----------|--------------|---------------------------|----------------------------------|
| 3,007 | 300 | 15,908 | — | 16,208 | — | — | 2,454 | 2,454 | — | — | — | — | (830) | (830) | 28,904 |
| 2,941 | 300 | 6,016 | — | 6,316 | — | — | — | — | — | — | — | — | (72) | (72) | 17,158 |
| 66 | — | 2,850 | — | 2,850 | — | — | 2,454 | 2,454 | — | — | — | — | (758) | (758) | 4,704 |
| — | — | 7,042 | — | 7,042 | — | — | — | — | — | — | — | — | — | — | 7,042 |
| 3,007 | 300 | 15,908 | — | 16,208 | — | — | 2,454 | 2,454 | — | — | — | — | (830) | (830) | 28,904 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|----------|----------|----------|-----------|-----------|----------|----------|------------|----------|----------|------------------------------------|
| 3 | — | — | — | 21 | 10 | — | — | 300 | — | — | 331 |
| 3 | — | — | — | 21 | 10 | — | — | 300 | — | — | 331 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 3 | — | — | — | 21 | 10 | — | — | 300 | — | — | 331 |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|----------|----------|------------|----------------------------|----------|----------|-----------|----------------------|----------|----------|---------------------------|----------|----------|---------------------------|----------------------------------|
| 6,218 | 6 | — | 207 | 213 | — | — | 21 | 21 | — | — | — | — | — | — | 51,771 |
| 2,365 | — | — | — | — | — | — | 5 | 5 | — | — | — | — | — | — | 12,114 |
| 3,853 | 6 | — | 207 | 213 | — | — | 16 | 16 | — | — | — | — | — | — | 39,657 |
| 6,218 | 6 | — | 207 | 213 | — | — | 21 | 21 | — | — | — | — | — | — | 51,771 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|----------|----------|----------|----------|------------|-----------|------------|----------|----------|----------|------------------------------------|
| 581 | — | — | — | — | 142 | 60 | 200 | — | — | — | 402 |
| 469 | — | — | — | — | 70 | 60 | 160 | — | — | — | 290 |
| 112 | — | — | — | — | 72 | — | 40 | — | — | — | 112 |
| 581 | — | — | — | — | 142 | 60 | 200 | — | — | — | 402 |

MINISTRY OF ATTORNEY GENERAL
(\$000)

VOTE 14 Crown Proceeding Act

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|-----------------------------|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|
| Crown Proceeding Act | 28,700 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 28,700 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

VOTE 15 British Columbia Utilities Commission

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|--------------|----------|------------|----|--------------------------------------|------------|------------|------------|------------|-----------|------------|----|-----------|----|----|----|----------|------------|
| British Columbia Utilities Commission | 1 | 2,021 | 6 | 460 | — | 2,487 | 210 | 100 | 130 | 720 | 25 | 260 | — | 25 | — | — | — | 1 | 320 |
| Total Vote | 1 | 2,021 | 6 | 460 | — | 2,487 | 210 | 100 | 130 | 720 | 25 | 260 | — | 25 | — | — | — | 1 | 320 |

Special Account

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|---------------|------------|--------------|----|--------------------------------------|----|------------|------------|--------------|------------|------------|----|----------|-----------|----|----|------------|--------------|
| Public Guardian and Trustee of British Columbia | 17,351 | 10,869 | 108 | 2,577 | — | 13,554 | — | 148 | 337 | 1,858 | 528 | 586 | — | 7 | 18 | — | — | 652 | 1,470 |
| Total Special Account | 17,351 | 10,869 | 108 | 2,577 | — | 13,554 | — | 148 | 337 | 1,858 | 528 | 586 | — | 7 | 18 | — | — | 652 | 1,470 |

MINISTRY OF ATTORNEY GENERAL
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|----|----|----|----------------------------|----|----|--------|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | — | — | — | — | 27,500 | 27,500 | — | — | — | — | — | — | 27,500 |
| — | — | — | — | — | — | — | 27,500 | 27,500 | — | — | — | — | — | — | 27,500 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|-----|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|---------|---------------------------|----------------------------------|
| 1,791 | 400 | — | — | 400 | — | — | — | — | — | — | — | — | (4,677) | (4,677) | 1 |
| 1,791 | 400 | — | — | 400 | — | — | — | — | — | — | — | — | (4,677) | (4,677) | 1 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 210 | — | — | — | — | 2 | — | 10 | — | — | — | 12 |
| 210 | — | — | — | — | 2 | — | 10 | — | — | — | 12 |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|----|----|----|----------------------------|----|----|-----|----------------------|----|----|---------------------------|----|---------|---------------------------|----------------------------------|
| 5,604 | — | — | — | — | — | — | 329 | 329 | — | — | — | — | (2,095) | (2,095) | 17,392 |
| 5,604 | — | — | — | — | — | — | 329 | 329 | — | — | — | — | (2,095) | (2,095) | 17,392 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 889 | — | — | — | — | 24 | — | 770 | — | — | — | 794 |
| 889 | — | — | — | — | 24 | — | 770 | — | — | — | 794 |

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
(\$000)

VOTE 16 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|---------------------------------------|---|----------------|--------------|---------------|-----------|--------------------------------------|----------|--------------|---------------|--------------|--------------|--------------|----------|------------|--------------|--------------|----------|--------------|---------------|
| Community Living Services | 607,973 | 21,002 | 557 | 4,839 | — | 26,398 | — | 802 | 3,010 | 562 | 453 | 804 | — | 6 | 224 | 118 | — | 653 | 4,121 |
| Child and Family Development | 724,029 | 132,000 | 3,301 | 30,763 | — | 166,064 | — | 5,280 | 30,314 | 5,111 | 2,069 | 5,280 | — | 317 | 181 | 864 | — | 4,708 | 21,747 |
| Provincial Services | 101,760 | 33,545 | 1,362 | 7,705 | — | 42,612 | — | 668 | 1,906 | 142 | 685 | 669 | — | — | 2,112 | 386 | — | 22 | 7,948 |
| Executive and Support Services | 18,428 | 8,087 | 200 | 1,860 | 64 | 10,211 | — | 383 | 1,148 | 1,648 | 172 | 335 | — | — | — | — | — | 564 | 1,419 |
| Ministers' Office | 730 | 387 | 8 | 89 | 64 | 548 | — | 75 | — | — | 10 | 27 | — | — | — | — | — | 30 | — |
| Corporate Services | 17,698 | 7,700 | 192 | 1,771 | — | 9,663 | — | 308 | 1,148 | 1,648 | 162 | 308 | — | — | — | — | — | 534 | 1,419 |
| Total Vote | 1,452,190 | 194,634 | 5,420 | 45,167 | 64 | 245,285 | — | 7,133 | 36,378 | 7,463 | 3,379 | 7,088 | — | 323 | 2,517 | 1,368 | — | 5,947 | 35,235 |

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|---------------|------------------|----------------------------|----|----|------------|----------------------|----|----------------|---------------------------|----|-----------------|---------------------------|----------------------------------|
| 10,753 | 1,080 | 10,406 | 563,498 | 574,984 | — | — | — | — | — | — | — | — | (2,562) | (2,562) | 609,573 |
| 75,871 | 340 | 22,853 | 450,264 | 473,457 | — | — | 495 | 495 | — | (1,484) | (1,484) | — | (52,681) | (52,681) | 661,722 |
| 14,538 | 35,149 | 72 | 6,356 | 41,577 | — | — | 7 | 7 | — | (1,004) | (1,004) | — | (3,702) | (3,702) | 94,028 |
| 5,669 | 125 | — | 5 | 130 | — | — | 279 | 279 | — | — | — | — | (44) | (44) | 16,245 |
| 142 | — | — | — | — | — | — | 40 | 40 | — | — | — | — | — | — | 730 |
| 5,527 | 125 | — | 5 | 130 | — | — | 239 | 239 | — | — | — | — | (44) | (44) | 15,515 |
| 106,831 | 36,694 | 33,331 | 1,020,123 | 1,090,148 | — | — | 781 | 781 | — | (2,488) | (2,488) | — | (58,989) | (58,989) | 1,381,568 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|------------|------------|--------------|--------------|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 17,150 | — | — | — | — | 504 | 191 | 7,300 | 1,800 | — | — | 9,795 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 17,150 | — | — | — | — | 504 | 191 | 7,300 | 1,800 | — | — | 9,795 |
| 17,150 | — | — | — | — | 504 | 191 | 7,300 | 1,800 | — | — | 9,795 |

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
(\$'000)

VOTE 17 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|---|---|---------------|------------|--------------|-----------|--------------------------------------|-----------|--------------|--------------|--------------|--------------|--------------|----------|-----------|--------------|------------|----------|------------|--------------|
| Local Government | 150,259 | 5,883 | 75 | 1,354 | — | 7,312 | 5 | 307 | 263 | 1,753 | 287 | 283 | — | 6 | 1,654 | 685 | — | 56 | 940 |
| Local Government Services and Transfers | 136,224 | 4,178 | 34 | 963 | — | 5,175 | 5 | 240 | 263 | 581 | 180 | 200 | — | 5 | 5 | — | — | 15 | 430 |
| Heritage | 7,397 | 880 | 16 | 199 | — | 1,095 | — | 65 | — | 1,100 | 85 | 63 | — | 1 | 200 | 620 | — | 41 | 70 |
| Community Transition and Adjustment | 2,400 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| University Endowment Lands | 4,238 | 825 | 25 | 192 | — | 1,042 | — | 2 | — | 72 | 22 | 20 | — | — | 1,449 | 65 | — | — | 440 |
| Housing, Building and Safety | 168,458 | 2,899 | 12 | 665 | — | 3,576 | 23 | 254 | 174 | 516 | 84 | 245 | — | 14 | 27 | 71 | — | 12 | 256 |
| Housing and Building | 147,447 | 1,082 | — | 247 | — | 1,329 | 13 | 100 | 45 | 78 | 35 | 138 | — | 11 | 5 | — | — | — | 66 |
| Safety and Standards | 21,011 | 1,817 | 12 | 418 | — | 2,247 | 10 | 154 | 129 | 438 | 49 | 107 | — | 3 | 22 | 71 | — | 12 | 190 |
| Women's Services, Seniors and Child Care | 235,728 | 8,432 | 33 | 1,891 | — | 10,356 | 25 | 247 | 129 | 395 | 566 | 501 | — | 10 | 5 | — | — | 312 | 484 |
| Women's Services and Seniors | 51,616 | 1,822 | 20 | 407 | — | 2,249 | — | 121 | 76 | 125 | 187 | 126 | — | 10 | 5 | — | — | 44 | 262 |
| Child Care Services | 184,112 | 6,610 | 13 | 1,484 | — | 8,107 | 25 | 126 | 53 | 270 | 379 | 375 | — | — | — | — | — | 268 | 222 |
| Aboriginal, Multiculturalism and Immigration | 14,953 | 4,217 | 16 | 954 | — | 5,187 | 35 | 340 | 203 | 439 | 78 | 286 | — | — | — | — | — | 100 | 309 |
| Aboriginal Directorate | 3,158 | 843 | — | 190 | — | 1,033 | — | 100 | 38 | 104 | — | 36 | — | — | — | — | — | — | — |
| Multiculturalism and Immigration Services | 9,755 | 3,073 | 16 | 695 | — | 3,784 | 35 | 225 | 165 | 265 | 75 | 244 | — | — | — | — | — | 100 | 279 |
| Vancouver Agreement | 2,040 | 301 | — | 69 | — | 370 | — | 15 | — | 70 | 3 | 6 | — | — | — | — | — | — | 30 |
| Executive and Support Services | 13,006 | 4,743 | 32 | 1,088 | 89 | 5,952 | — | 376 | 2,462 | 154 | 454 | 703 | — | — | 28 | 15 | — | 154 | 811 |
| Ministers' Office | 1,132 | 491 | — | 111 | 89 | 691 | — | 264 | 30 | — | 63 | 19 | — | — | — | 15 | — | — | — |
| Corporate Services | 11,874 | 4,252 | 32 | 977 | — | 5,261 | — | 112 | 2,432 | 154 | 391 | 684 | — | — | 28 | — | — | 154 | 811 |
| Total Vote | 582,404 | 26,174 | 168 | 5,952 | 89 | 32,383 | 88 | 1,524 | 3,231 | 3,257 | 1,469 | 2,018 | — | 30 | 1,714 | 771 | — | 634 | 2,800 |

VOTE 18 Transfer to Royal British Columbia Museum

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|----------|----------|----------|----------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Transfer to Royal British Columbia Museum | 12,751 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 12,751 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|----------------|----------------|----------------------------|----|----|------------|----------------------|----------------|------------|---------------------------|----|-----------------|---------------------------|----------------------------------|
| 6,239 | 16,919 | — | 117,414 | 134,333 | — | — | 20 | 20 | (3,142) | — | (3,142) | — | (50,440) | (50,440) | 94,322 |
| 1,924 | 16,000 | — | 113,146 | 129,146 | — | — | 20 | 20 | — | — | — | — | (50,000) | (50,000) | 86,265 |
| 2,245 | 919 | — | — | 919 | — | — | — | — | — | — | — | — | (440) | (440) | 3,819 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| 2,070 | — | — | 4,268 | 4,268 | — | — | — | — | (3,142) | — | (3,142) | — | — | — | 4,238 |
| 1,676 | 8,000 | 142,426 | 5,031 | 155,457 | — | — | 9 | 9 | — | — | — | — | — | — | 160,718 |
| 491 | — | 142,406 | 5,031 | 147,437 | — | — | — | — | — | — | — | — | — | — | 149,257 |
| 1,185 | 8,000 | 20 | — | 8,020 | — | — | 9 | 9 | — | — | — | — | — | — | 11,461 |
| 2,674 | — | 104,000 | 92,943 | 196,943 | — | — | 150 | 150 | — | — | — | — | — | — | 210,123 |
| 956 | — | — | 34,141 | 34,141 | — | — | — | — | — | — | — | — | — | — | 37,346 |
| 1,718 | — | 104,000 | 58,802 | 162,802 | — | — | 150 | 150 | — | — | — | — | — | — | 172,777 |
| 1,790 | 110 | — | 24,133 | 24,243 | — | — | 12 | 12 | — | — | — | — | (20,880) | (20,880) | 10,352 |
| 278 | — | — | 850 | 850 | — | — | — | — | — | — | — | — | — | — | 2,161 |
| 1,388 | 100 | — | 23,283 | 23,383 | — | — | 12 | 12 | — | — | — | — | (20,763) | (20,763) | 7,804 |
| 124 | 10 | — | — | 10 | — | — | — | — | — | — | — | — | (117) | (117) | 387 |
| 5,157 | — | — | — | — | — | — | 302 | 302 | — | (3) | (3) | — | (2) | (2) | 11,406 |
| 391 | — | — | — | — | — | — | 50 | 50 | — | — | — | — | — | — | 1,132 |
| 4,766 | — | — | — | — | — | — | 252 | 252 | — | (3) | (3) | — | (2) | (2) | 10,274 |
| 17,536 | 25,029 | 246,426 | 239,521 | 510,976 | — | — | 493 | 493 | (3,142) | (3) | (3,145) | — | (71,322) | (71,322) | 486,921 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----------|-----|--------------|-----------|-------|-------|------------------------------------|
| 77 | — | — | — | — | — | — | 90 | — | — | — | 90 |
| 77 | — | — | — | — | — | — | 40 | — | — | — | 40 |
| — | — | — | — | — | — | — | 50 | — | — | — | 50 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,670 | — | — | — | — | — | — | 65 | — | — | — | 65 |
| — | — | — | — | — | — | — | 15 | — | — | — | 15 |
| 2,670 | — | — | — | — | — | — | 50 | — | — | — | 50 |
| 375 | — | — | — | — | — | — | 1,425 | — | — | — | 1,425 |
| 175 | — | — | — | — | — | — | 150 | — | — | — | 150 |
| 200 | — | — | — | — | — | — | 1,275 | — | — | — | 1,275 |
| 355 | — | — | — | — | — | — | 355 | — | — | — | 355 |
| 5 | — | — | — | — | — | — | 5 | — | — | — | 5 |
| 350 | — | — | — | — | — | — | 350 | — | — | — | 350 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 115 | — | — | — | — | 30 | — | 150 | 70 | — | — | 250 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 115 | — | — | — | — | 30 | — | 150 | 70 | — | — | 250 |
| 3,592 | — | — | — | — | 30 | — | 2,085 | 70 | — | — | 2,185 |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | 12,105 | — | — | 12,105 | — | — | — | — | — | — | — | — | — | — | 12,105 |
| — | 12,105 | — | — | 12,105 | — | — | — | — | — | — | — | — | — | — | 12,105 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
(\$000)

Special Account

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|----|----|----|----|--------------------------------------|-----------|----|----|----|----|----------|----|----|----|----|----|----|----|
| First Citizens Fund | 3,962 | — | — | — | — | — | 45 | — | — | — | — | 4 | — | — | — | — | — | — | — |
| University Endowment Lands Administration | 3,142 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Special Accounts | 7,104 | — | — | — | — | — | 45 | — | — | — | — | 4 | — | — | — | — | — | — | — |

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|----|----|-------|----------------------------|-------|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| 49 | — | — | 4,151 | 4,151 | — | — | — | — | — | — | — | — | — | — | 4,200 |
| — | — | — | — | — | 3,142 | — | — | 3,142 | — | — | — | — | — | — | 3,142 |
| 49 | — | — | 4,151 | 4,151 | 3,142 | — | — | 3,142 | — | — | — | — | — | — | 7,342 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF EDUCATION
(\$000)

VOTE 19 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|---------------|----|--------------|-----------|--------------------------------------|-----------|------------|--------------|--------------|--------------|--------------|----|------------|-----------|-----------|----|----------------|--------------|
| Public Schools | 4,075,312 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Independent Schools | 167,349 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Debt Service and Amortization | 567,751 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 210,461 | — |
| Debt Service Costs | 359,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Amortization of Prepaid Capital Advances | 208,751 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 210,461 | — |
| Management Services | 18,032 | 4,966 | — | 1,167 | — | 6,133 | — | 51 | 6,326 | 129 | 1,124 | 880 | — | — | 25 | 20 | — | 280 | 3,653 |
| Executive and Support Services | 31,621 | 10,582 | — | 2,433 | 39 | 13,054 | 67 | 911 | 815 | 8,623 | 6,473 | 2,546 | — | 744 | 5 | — | — | 2,661 | — |
| Minister's Office | 489 | 250 | — | 57 | 39 | 346 | — | 105 | — | — | 19 | 11 | — | — | 2 | — | — | 6 | — |
| K-12 Education Programs | 31,132 | 10,332 | — | 2,376 | — | 12,708 | 67 | 806 | 815 | 8,623 | 6,454 | 2,535 | — | 744 | 3 | — | — | 2,655 | — |
| Total Vote | 4,860,065 | 15,548 | — | 3,600 | 39 | 19,187 | 67 | 962 | 7,141 | 8,752 | 7,597 | 3,426 | — | 744 | 30 | 20 | — | 213,402 | 3,653 |

MINISTRY OF EDUCATION
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|------------|------------------|------------|----------------------------|----|----------------|------------|----------------------|----|----|---------------------------|-------------|-----------------|---------------------------|----------------------------------|
| — | — | 4,156,270 | — | 4,156,270 | — | — | — | — | — | — | — | — | (8,807) | (8,807) | 4,147,463 |
| — | — | 176,777 | — | 176,777 | — | — | — | — | — | — | — | — | — | — | 176,777 |
| 210,461 | — | — | — | — | — | 354,700 | — | 354,700 | — | — | — | — | (206) | (206) | 564,955 |
| — | — | — | — | — | — | 354,700 | — | 354,700 | — | — | — | — | — | — | 354,700 |
| 210,461 | — | — | — | — | — | — | — | — | — | — | — | — | (206) | (206) | 210,255 |
| 12,488 | — | — | — | — | — | — | 140 | 140 | — | — | — | — | (729) | (729) | 18,032 |
| 22,845 | 323 | — | 156 | 479 | — | — | 53 | 53 | — | — | — | (60) | (433) | (493) | 35,938 |
| 143 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 489 |
| 22,702 | 323 | — | 156 | 479 | — | — | 53 | 53 | — | — | — | (60) | (433) | (493) | 35,449 |
| 245,794 | 323 | 4,333,047 | 156 | 4,333,526 | — | 354,700 | 193 | 354,893 | — | — | — | (60) | (10,175) | (10,235) | 4,943,165 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|---------------|------------|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,079 | — | — | — | — | — | — | 310 | — | — | — | 310 |
| 4,050 | — | — | — | — | — | — | 13,900 | 200 | — | — | 14,100 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 4,050 | — | — | — | — | — | — | 13,900 | 200 | — | — | 14,100 |
| 5,129 | — | — | — | — | — | — | 14,210 | 200 | — | — | 14,410 |

MINISTRY OF ENERGY AND MINES
(\$000)

VOTE 20 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|---|---|---------------|-----------|--------------|-----------|--------------------------------------|-----------|--------------|--------------|--------------|------------|------------|----------|-----------|------------|------------|----------|------------|--------------|
| Oil and Gas | 19,510 | 6,448 | 12 | 1,485 | — | 7,945 | 94 | 786 | 511 | 5,911 | 277 | 608 | — | 37 | 255 | 320 | — | 126 | 896 |
| Oil and Gas Division | 13,870 | 5,238 | 12 | 1,205 | — | 6,455 | 94 | 536 | 271 | 4,411 | 237 | 508 | — | 25 | 255 | 320 | — | 91 | 780 |
| Offshore Oil and Gas | 5,640 | 1,210 | — | 280 | — | 1,490 | — | 250 | 240 | 1,500 | 40 | 100 | — | 12 | — | — | — | 35 | 116 |
| Mining and Minerals | 10,510 | 4,521 | 10 | 1,042 | — | 5,573 | — | 494 | 298 | 393 | 182 | 230 | — | 40 | 55 | 293 | — | 285 | — |
| Electricity and Alternative Energy | 2,041 | 750 | — | 173 | — | 923 | — | 68 | 51 | 30 | 8 | 20 | — | — | — | — | — | 8 | — |
| Executive and Support Services | 5,939 | 1,839 | — | 430 | 64 | 2,333 | — | 283 | 545 | 135 | 27 | 104 | — | — | 13 | — | — | 96 | 1,703 |
| Ministers' Office | 481 | 405 | — | 93 | 64 | 562 | — | 162 | 12 | — | 18 | 64 | — | — | 13 | — | — | — | — |
| Corporate Services | 4,288 | 791 | — | 188 | — | 979 | — | 81 | 481 | 85 | 6 | 25 | — | — | — | — | — | 96 | 1,703 |
| External Relations | 1,170 | 643 | — | 149 | — | 792 | — | 40 | 52 | 50 | 3 | 15 | — | — | — | — | — | — | — |
| Total Vote | 38,000 | 13,558 | 22 | 3,130 | 64 | 16,774 | 94 | 1,631 | 1,405 | 6,469 | 494 | 962 | — | 77 | 323 | 613 | — | 515 | 2,599 |

VOTE 21 Contracts and Funding Arrangements

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|---|---|----------|----------|----------|----------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Contracts and Funding Arrangements | 38,840 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Resource Revenue Sharing Agreements | 2,500 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Vancouver Island Natural Gas Pipeline Agreement | 34,340 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Columbia Basin Accord | 2,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 38,840 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF ENERGY AND MINES

(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|--------------|----|--------------|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| 9,821 | 1,017 | — | 2,187 | 3,204 | — | — | — | — | — | — | — | — | — | — | 20,970 |
| 7,528 | 417 | — | 770 | 1,187 | — | — | — | — | — | — | — | — | — | — | 15,170 |
| 2,293 | 600 | — | 1,417 | 2,017 | — | — | — | — | — | — | — | — | — | — | 5,800 |
| 2,270 | 25 | — | — | 25 | — | — | — | — | — | — | — | — | — | — | 7,868 |
| 185 | — | — | 26 | 26 | — | — | — | — | — | — | — | — | — | — | 1,134 |
| 2,906 | — | — | 19 | 19 | — | — | — | — | — | — | — | — | — | — | 5,258 |
| 269 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 831 |
| 2,477 | — | — | 19 | 19 | — | — | — | — | — | — | — | — | — | — | 3,475 |
| 160 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 952 |
| 15,182 | 1,042 | — | 2,232 | 3,274 | — | — | — | — | — | — | — | — | — | — | 35,230 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----------|-----------|------------|--------------|------------|-------|-------|------------------------------------|
| 280 | — | — | — | 25 | 30 | — | 316 | 100 | — | — | 471 |
| 260 | — | — | — | 25 | 30 | — | 316 | 100 | — | — | 471 |
| 20 | — | — | — | — | — | — | — | — | — | — | — |
| 94 | — | — | — | 40 | — | 200 | 786 | — | — | — | 1,026 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 76 | — | — | — | — | 60 | — | 250 | — | — | — | 310 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 76 | — | — | — | — | 60 | — | 250 | — | — | — | 310 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 450 | — | — | — | 65 | 90 | 200 | 1,352 | 100 | — | — | 1,807 |

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|----|--------------|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | 26,560 | — | 2,000 | 28,560 | — | — | — | — | — | — | — | — | — | — | 28,560 |
| — | 2,500 | — | — | 2,500 | — | — | — | — | — | — | — | — | — | — | 2,500 |
| — | 24,060 | — | — | 24,060 | — | — | — | — | — | — | — | — | — | — | 24,060 |
| — | — | — | 2,000 | 2,000 | — | — | — | — | — | — | — | — | — | — | 2,000 |
| — | 26,560 | — | 2,000 | 28,560 | — | — | — | — | — | — | — | — | — | — | 28,560 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF FINANCE
((\$000))

VOTE 22 Ministry Operations

| Description | Total 2003/04 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 | |
|--|---|---------------|------------|--------------|-----------|--------------------------------------|-----------|--------------|--------------|--------------|--------------|--------------|----|------------|-----------|-----------|----|--------------|--------------|-----------------------------|--------------|----|----|----------------------------------|--------------|---|
| Financial and Economic Performance and Analysis | 6,482 | 3,957 | 33 | 898 | — | 4,888 | — | 125 | 257 | 106 | — | 120 | — | 238 | 1 | — | — | 62 | 333 | 1,242 | — | — | — | — | — | |
| Treasury Board Staff Operations | 6,482 | 3,957 | 33 | 898 | — | 4,888 | — | 125 | 257 | 106 | — | 120 | — | 238 | 1 | — | — | 62 | 333 | 1,242 | — | — | — | — | — | |
| Financial Governance, Accounting and Reporting | 6,674 | 6,572 | 120 | 1,471 | — | 8,163 | 10 | 202 | 365 | 363 | 211 | 331 | — | 18 | — | — | — | 182 | 416 | 2,098 | — | — | — | — | — | |
| Comptroller General Operations | 6,673 | 3,512 | 45 | 808 | — | 4,365 | 10 | 28 | 365 | 102 | 201 | 256 | — | 18 | — | — | — | 170 | 416 | 1,566 | — | — | — | — | — | |
| Internal Audit and Advisory Services | 1 | 3,060 | 75 | 663 | — | 3,798 | — | 174 | — | 261 | 10 | 75 | — | — | — | — | — | 12 | — | 532 | — | — | — | — | — | |
| Treasury | 1 | 4,409 | 20 | 1,008 | — | 5,437 | — | 55 | 1,021 | 75 | 2,390 | 838 | — | — | — | — | — | 161 | 312 | 4,852 | — | — | — | — | — | |
| Provincial Treasury Operations | 1 | 4,409 | 20 | 1,008 | — | 5,437 | — | 55 | 1,021 | 75 | 2,390 | 838 | — | — | — | — | — | 161 | 312 | 4,852 | — | — | — | — | — | |
| Financial and Corporate Sector Services | 8,157 | 9,086 | 65 | 2,090 | — | 11,241 | 84 | 252 | 2,486 | 700 | 1,121 | 1,274 | — | 21 | — | 52 | — | 807 | 1,168 | 7,965 | — | — | — | — | — | |
| Financial and Corporate Sector Policy | 964 | 698 | 5 | 161 | — | 864 | — | 20 | 131 | 46 | 4 | 123 | — | 2 | — | — | — | 3 | 51 | 380 | — | — | — | — | — | |
| Financial Institutions Commission | 1 | 5,846 | 6 | 1,345 | — | 7,197 | 84 | 189 | 827 | 480 | 91 | 341 | — | 7 | — | 52 | — | 244 | 557 | 2,872 | — | — | — | — | — | |
| Registries | 7,192 | 2,542 | 54 | 584 | — | 3,180 | — | 43 | 1,528 | 174 | 1,026 | 810 | — | 12 | — | — | — | 560 | 560 | 4,713 | — | — | — | — | — | |
| Executive and Support Services | 15,275 | 6,048 | 51 | 1,403 | 39 | 7,541 | — | 1,409 | 3,350 | 208 | 1,335 | 581 | — | 15 | 9 | 17 | — | 61 | 1,201 | 8,186 | 1,937 | — | — | — | 1,937 | — |
| Minister's Office | 543 | 289 | — | 70 | 39 | 398 | — | 67 | 10 | — | 15 | 17 | — | — | — | 10 | — | 2 | — | 121 | — | — | — | — | — | |
| Corporate Services | 14,732 | 5,759 | 51 | 1,333 | — | 7,143 | — | 1,342 | 3,340 | 208 | 1,320 | 564 | — | 15 | 9 | 7 | — | 59 | 1,201 | 8,065 | 1,937 | — | — | — | 1,937 | |
| Total Vote | 36,589 | 30,072 | 289 | 6,870 | 39 | 37,270 | 94 | 2,043 | 7,479 | 1,452 | 5,057 | 3,144 | — | 292 | 10 | 69 | — | 1,273 | 3,430 | 24,343 | 1,937 | — | — | — | 1,937 | — |

VOTE 23 Public Sector Employers' Council

| Description | Total 2003/04 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 | |
|---|---|--------------|----------|------------|----|--------------------------------------|----|-----------|-----------|------------|-----------|-----------|----|----|----|----|----|-----------|-----------|-----------------------------|----|---------------|----|----------------------------------|---------------|---|
| Public Sector Employers' Council | 14,812 | 1,029 | 2 | 250 | — | 1,281 | — | 74 | 37 | 342 | 74 | 66 | — | — | — | — | — | 40 | 95 | 728 | — | 12,754 | — | — | 12,754 | — |
| Public Sector Employers' Council | 1,939 | 1,029 | 2 | 250 | — | 1,281 | — | 74 | 37 | 342 | 74 | 66 | — | — | — | — | — | 40 | 95 | 728 | — | — | — | — | — | |
| Employer Associations | 12,873 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 12,754 | — | — | 12,754 | — |
| Total Vote | 14,812 | 1,029 | 2 | 250 | — | 1,281 | — | 74 | 37 | 342 | 74 | 66 | — | — | — | — | — | 40 | 95 | 728 | — | 12,754 | — | — | 12,754 | — |

MINISTRY OF FINANCE
(\$000)

| 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|-------|----------------------------|----|----------|---------------------------------|---------|----------|---------------------------------|---|
| — | — | — | — | (180) | (180) | — | (4) | (4) | 5,946 |
| — | — | — | — | (180) | (180) | — | (4) | (4) | 5,946 |
| — | 820 | 820 | — | (4,618) | (4,618) | (150) | — | (150) | 6,313 |
| — | 820 | 820 | — | (439) | (439) | — | — | — | 6,312 |
| — | — | — | — | (4,179) | (4,179) | (150) | — | (150) | 1 |
| — | 6,810 | 6,810 | — | (7,679) | (7,679) | (9,419) | — | (9,419) | 1 |
| — | 6,810 | 6,810 | — | (7,679) | (7,679) | (9,419) | — | (9,419) | 1 |
| — | 515 | 515 | — | (334) | (334) | — | (15,151) | (15,151) | 4,236 |
| — | 12 | 12 | — | (334) | (334) | — | — | — | 922 |
| — | 437 | 437 | — | — | — | — | (10,505) | (10,505) | 1 |
| — | 66 | 66 | — | — | — | — | (4,646) | (4,646) | 3,313 |
| — | 140 | 140 | — | (2,613) | (2,613) | (239) | (151) | (390) | 14,801 |
| — | 24 | 24 | — | — | — | — | — | — | 543 |
| — | 116 | 116 | — | (2,613) | (2,613) | (239) | (151) | (390) | 14,258 |
| — | 8,285 | 8,285 | — | (15,424) | (15,424) | (9,808) | (15,306) | (25,114) | 31,297 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|-----|-----|-------|-----|-------|-------|---|
| 45 | — | — | — | — | 45 | — | — | — | — | — | 45 |
| 45 | — | — | — | — | 45 | — | — | — | — | — | 45 |
| 140 | — | — | — | — | 30 | — | 185 | — | — | — | 215 |
| 140 | — | — | — | — | 30 | — | 185 | — | — | — | 215 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,848 | — | — | — | — | 32 | — | 2,000 | — | — | — | 2,032 |
| 1,848 | — | — | — | — | 32 | — | 2,000 | — | — | — | 2,032 |
| 2,754 | — | — | — | — | 160 | — | 2,141 | — | — | — | 2,301 |
| 5 | — | — | — | — | 10 | — | — | — | — | — | 10 |
| 449 | — | — | — | — | 150 | — | 554 | — | — | — | 704 |
| 2,300 | — | — | — | — | — | — | 1,587 | — | — | — | 1,587 |
| 826 | — | — | — | 10 | 157 | — | 463 | 200 | — | — | 830 |
| 3 | — | — | — | — | 3 | — | — | — | — | — | 3 |
| 823 | — | — | — | 10 | 154 | — | 463 | 200 | — | — | 827 |
| 5,613 | — | — | — | 10 | 424 | — | 4,789 | 200 | — | — | 5,423 |

| 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----------------------------|----|----|---------------------------------|----|------|---------------------------------|---|
| — | — | — | — | — | — | — | (70) | (70) | 14,693 |
| — | — | — | — | — | — | — | (70) | (70) | 1,939 |
| — | — | — | — | — | — | — | — | — | 12,754 |
| — | — | — | — | — | — | — | (70) | (70) | 14,693 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| 253 | — | — | — | — | 3 | — | 95 | — | — | — | 98 |
| 253 | — | — | — | — | 3 | — | 95 | — | — | — | 98 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 253 | — | — | — | — | 3 | — | 95 | — | — | — | 98 |

MINISTRY OF FORESTS
(\$'000)

VOTE 24 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|----------------|--------------|---------------|-----------|--------------------------------------|----------|--------------|---------------|----------------|--------------|--------------|----|------------|---------------|---------------|------------|---------------|---------------|-----------------------------|--------------|------------|
| Forest Protection | 100,266 | 32,366 | 4,226 | 7,492 | — | 44,084 | — | 2,375 | 1,977 | 11,261 | 522 | 1,701 | — | 207 | 10,345 | 27,897 | — | 2,451 | 3,760 | 62,496 | 7 | — |
| Direct Fire | 55,380 | 11,037 | 3,579 | 2,538 | — | 17,154 | — | 1,645 | — | 8,515 | 145 | 779 | — | 199 | 8,679 | 19,264 | — | — | — | 39,226 | — | — |
| Fire Preparedness | 37,161 | 21,329 | 647 | 4,954 | — | 26,930 | — | 730 | 1,977 | 1,751 | 377 | 922 | — | 8 | 1,666 | 8,633 | — | 2,451 | 3,760 | 22,275 | 7 | — |
| Forest Health | 7,725 | — | — | — | — | — | — | — | — | 995 | — | — | — | — | — | — | — | — | — | 995 | — | — |
| Stewardship of Forest Resources | 46,392 | 15,590 | 818 | 4,014 | — | 20,422 | 1 | 888 | 2,399 | 8,211 | 229 | 991 | — | 50 | 938 | 2,757 | — | 1,790 | 2,746 | 21,000 | — | — |
| Compliance and Enforcement | 30,048 | 13,978 | 611 | 3,592 | — | 18,181 | — | 452 | 1,979 | 1,327 | 389 | 521 | — | 2 | 63 | 389 | — | 1,476 | 2,265 | 8,863 | — | — |
| Forest Investment | 110,000 | 156 | — | 39 | — | 195 | — | 15 | — | 87,660 | 4 | — | — | — | — | — | — | — | — | 87,679 | 1,586 | 140 |
| Pricing and Selling Timber | 85,600 | 36,584 | 1,280 | 9,338 | — | 47,202 | 1 | 1,191 | 4,279 | 4,723 | 434 | 1,135 | — | 35 | 3,755 | 2,768 | 306 | 3,066 | 5,040 | 26,733 | 263 | 750 |
| Pricing and Selling Timber | 70,600 | 36,584 | 1,280 | 9,338 | — | 47,202 | 1 | 1,191 | 4,279 | 4,723 | 434 | 1,135 | — | 35 | 3,755 | 2,768 | 306 | 3,066 | 5,040 | 26,733 | 263 | 750 |
| First Nations' Participation | 15,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Executive and Support Services | 49,891 | 30,032 | 852 | 6,986 | 64 | 37,934 | — | 630 | 4,339 | 1,196 | 521 | 646 | — | 18 | 456 | 746 | — | 2,258 | 2,966 | 13,776 | 109 | — |
| Ministers' Office | 618 | 462 | 2 | 121 | 64 | 649 | — | 231 | — | 9 | 31 | 37 | — | — | — | 11 | — | — | — | 319 | — | — |
| Corporate Governance | 49,273 | 29,570 | 850 | 6,865 | — | 37,285 | — | 399 | 4,339 | 1,187 | 490 | 609 | — | 18 | 456 | 735 | — | 2,258 | 2,966 | 13,457 | 109 | — |
| Total Vote | 422,197 | 128,706 | 7,787 | 31,461 | 64 | 168,018 | 2 | 5,551 | 14,973 | 114,378 | 2,099 | 4,994 | — | 312 | 15,557 | 34,557 | 306 | 11,041 | 16,777 | 220,547 | 1,965 | 890 |

Special Account

| Description | Total 2003/04 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 |
|---|---|--------------|-----------|------------|----|--------------------------------------|----|-----------|------------|---------------|------------|------------|----|------------|--------------|---------------|--------------|------------|------------|-----------------------------|----|----|
| BC Timber Sales | 138,179 | 4,082 | 36 | 924 | — | 5,042 | — | 66 | 447 | 71,705 | 171 | 159 | — | 930 | 7,713 | 33,776 | 6,888 | 366 | 457 | 122,678 | — | — |
| Forest Stand Management Fund | 1,490 | 55 | — | 13 | — | 68 | — | — | — | 1,422 | — | — | — | — | — | — | — | — | — | 1,422 | — | — |
| South Moresby Forest Replacement | 3,000 | — | — | — | — | — | — | — | — | 3,000 | — | — | — | — | — | — | — | — | — | 3,000 | — | — |
| Total Special Accounts | 142,669 | 4,137 | 36 | 937 | — | 5,110 | — | 66 | 447 | 76,127 | 171 | 159 | — | 930 | 7,713 | 33,776 | 6,888 | 366 | 457 | 127,100 | — | — |

MINISTRY OF FORESTS

(\$'000)

| 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|--------|----------------------------|----|----|----|----------------------|---------|-------|---------------------------|------|----------|---------------------------|----------------------------------|
| — | 7 | — | — | — | — | (1,200) | — | (1,200) | (51) | (13,800) | (13,851) | 91,536 |
| — | — | — | — | — | — | — | — | — | — | (1,000) | (1,000) | 55,380 |
| — | 7 | — | — | — | — | (1,200) | — | (1,200) | (51) | (12,800) | (12,851) | 35,161 |
| — | — | — | — | — | — | — | — | — | — | — | — | 995 |
| — | — | — | — | — | — | (750) | — | (750) | — | (1,965) | (1,965) | 38,707 |
| — | — | — | — | — | — | — | — | — | — | — | — | 27,044 |
| — | 1,726 | — | — | — | — | — | — | — | — | (4,600) | (4,600) | 85,000 |
| 30,000 | 31,013 | — | — | — | — | (2,130) | (828) | (2,958) | — | (2,650) | (2,650) | 99,340 |
| — | 1,013 | — | — | — | — | (2,130) | (828) | (2,958) | — | (2,650) | (2,650) | 69,340 |
| 30,000 | 30,000 | — | — | — | — | — | — | — | — | — | — | 30,000 |
| — | 109 | — | — | — | — | — | (89) | (89) | — | (65) | (65) | 51,665 |
| — | — | — | — | — | — | — | — | — | — | — | — | 968 |
| — | 109 | — | — | — | — | — | (89) | (89) | — | (65) | (65) | 50,697 |
| 30,000 | 32,855 | — | — | — | — | (4,080) | (917) | (4,997) | (51) | (23,080) | (23,131) | 393,292 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-------|-----|-------|-------|-----|-------|-------|------------------------------------|
| 2,430 | — | — | 600 | 1,200 | 20 | 140 | 470 | — | — | — | 2,430 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,430 | — | — | 600 | 1,200 | 20 | 140 | 470 | — | — | — | 2,430 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 3,178 | — | — | — | 709 | 66 | 625 | 1,098 | — | — | — | 2,498 |
| 2,366 | — | — | — | 611 | 50 | 465 | 785 | — | — | — | 1,911 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 4,933 | — | — | — | 605 | 104 | 970 | 2,169 | — | — | — | 3,848 |
| 4,933 | — | — | — | 605 | 104 | 970 | 2,169 | — | — | — | 3,848 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,103 | — | — | 100 | — | — | — | 783 | 500 | — | — | 1,383 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,103 | — | — | 100 | — | — | — | 783 | 500 | — | — | 1,383 |
| 15,010 | — | — | 700 | 3,125 | 240 | 2,200 | 5,305 | 500 | — | — | 12,070 |

| 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----------------------------|-------|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | 4,080 | — | — | 4,080 | — | — | — | — | — | — | 131,800 |
| — | — | — | — | — | — | — | — | — | — | — | — | 1,490 |
| — | — | — | — | — | — | — | — | — | — | — | — | 3,000 |
| — | — | 4,080 | — | — | 4,080 | — | — | — | — | — | — | 136,290 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 680 | — | — | — | — | — | — | 990 | — | — | — | 990 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 680 | — | — | — | — | — | — | 990 | — | — | — | 990 |

MINISTRY OF HEALTH SERVICES
(\$000)

VOTE 25 Ministry Operations

| Description | Total 2003/04 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 |
|---|---|----------------|--------------|---------------|-----------|--------------------------------------|--------------|--------------|---------------|---------------|---------------|--------------|----|-----------|--------------|---------------|----|----------------|---------------|-----------------------------|-----------|
| Services Delivered by Partners | 10,202,528 | — | — | — | — | — | — | — | 5,200 | 1,267 | — | 77 | — | — | — | — | — | 136,677 | — | 143,221 | 43 |
| Regional Health Sector Funding | 6,594,096 | — | — | — | — | — | — | — | 5,200 | 1,267 | — | 77 | — | — | — | — | — | — | — | 6,544 | 43 |
| Medical Services Plan | 2,559,227 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Pharmacare | 738,314 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Debt Service Costs | 175,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Amortization of Prepaid Capital Advances | 135,891 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 136,677 | — | 136,677 | — |
| Services Delivered by Ministry | 208,921 | 118,129 | 4,296 | 37,927 | — | 160,352 | 230 | 1,257 | 750 | 9,070 | 4,373 | 1,668 | — | 6 | 6,496 | 28,896 | — | 8,529 | 9,279 | 70,554 | — |
| Emergency Health Services | 190,802 | 112,466 | 4,256 | 36,624 | — | 153,346 | — | 1,161 | 300 | 8,672 | 4,169 | 1,219 | — | — | 6,467 | 28,896 | — | 7,308 | 9,279 | 67,471 | — |
| Health Benefits Operations | 18,119 | 5,663 | 40 | 1,303 | — | 7,006 | 230 | 96 | 450 | 398 | 204 | 449 | — | 6 | 29 | — | — | 1,221 | — | 3,083 | — |
| Recoveries from Health Special Account | (147,250) | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Executive and Support Services | 112,054 | 34,315 | 52 | 7,927 | 64 | 42,358 | 1,135 | 1,808 | 19,853 | 9,762 | 16,410 | 3,029 | — | 67 | 49 | 264 | — | 4,875 | 4,649 | 61,901 | 10 |
| Ministers' Office | 746 | 460 | — | 107 | 64 | 631 | — | 65 | 14 | — | 17 | 14 | — | — | — | — | — | — | — | 110 | — |
| Stewardship and Corporate Management | 111,308 | 33,855 | 52 | 7,820 | — | 41,727 | 1,135 | 1,743 | 19,839 | 9,762 | 16,393 | 3,015 | — | 67 | 49 | 264 | — | 4,875 | 4,649 | 61,791 | 10 |
| Total Vote | 10,376,253 | 152,444 | 4,348 | 45,854 | 64 | 202,710 | 1,365 | 3,065 | 25,803 | 20,099 | 20,783 | 4,774 | — | 73 | 6,545 | 29,160 | — | 150,081 | 13,928 | 275,676 | 53 |

VOTE 26 Vital Statistics (Special Operating Agency)

| Description | Total 2003/04 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 |
|---------------------------------------|---|--------------|-----------|------------|----|--------------------------------------|----|-----------|------------|-----------|------------|------------|----|-----------|-----------|----------|----|------------|------------|-----------------------------|-----------|
| Services Delivered by Ministry | 7,085 | 3,850 | 30 | 868 | — | 4,748 | — | 65 | 350 | 12 | 641 | 527 | — | 18 | 20 | 8 | — | 604 | 589 | 2,834 | 38 |
| Vital Statistics | 7,085 | 3,850 | 30 | 868 | — | 4,748 | — | 65 | 350 | 12 | 641 | 527 | — | 18 | 20 | 8 | — | 604 | 589 | 2,834 | 38 |
| Total Vote | 7,085 | 3,850 | 30 | 868 | — | 4,748 | — | 65 | 350 | 12 | 641 | 527 | — | 18 | 20 | 8 | — | 604 | 589 | 2,834 | 38 |

Special Account

| Description | Total 2003/04 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 |
|-------------------------------|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|
| Health Special Account | 147,250 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Special Account | 147,250 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF HEALTH SERVICES
(\$000)

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|------------------|------------------|----------------------------|----------|----------------|------------|----------------------|------------------|--------------|---------------------------|----------|------------------|---------------------------|----------------------------------|
| 6,305,105 | 3,706,329 | 10,011,477 | — | 173,500 | — | 173,500 | — | — | — | — | (123,563) | (123,563) | 10,204,635 |
| 6,305,105 | 220,816 | 6,525,964 | — | — | — | — | — | — | — | — | (36,563) | (36,563) | 6,495,945 |
| — | 2,655,158 | 2,655,158 | — | — | — | — | — | — | — | — | (87,000) | (87,000) | 2,568,158 |
| — | 830,355 | 830,355 | — | — | — | — | — | — | — | — | — | — | 830,355 |
| — | — | — | — | 173,500 | — | 173,500 | — | — | — | — | — | — | 173,500 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | 136,677 |
| 8,719 | 386 | 9,105 | — | — | 148 | 148 | — | — | — | — | (1,229) | (1,229) | 238,930 |
| — | 386 | 386 | — | — | 28 | 28 | — | — | — | — | (629) | (629) | 220,602 |
| 8,719 | — | 8,719 | — | — | 120 | 120 | — | — | — | — | (600) | (600) | 18,328 |
| — | — | — | — | — | — | — | (147,250) | — | (147,250) | — | — | — | (147,250) |
| 3,285 | — | 3,295 | — | — | 625 | 625 | — | (134) | (134) | — | (100) | (100) | 107,945 |
| — | — | — | — | — | 37 | 37 | — | — | — | — | — | — | 778 |
| 3,285 | — | 3,295 | — | — | 588 | 588 | — | (134) | (134) | — | (100) | (100) | 107,167 |
| 6,317,109 | 3,706,715 | 10,023,877 | — | 173,500 | 773 | 174,273 | (147,250) | (134) | (147,384) | — | (124,892) | (124,892) | 10,404,260 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|----------|----------|----------|--------------|------------|--------------|---------------|----------|----------|----------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 7,843 | — | — | — | 1,876 | — | 6,000 | 3,130 | — | — | — | 11,006 |
| 7,843 | — | — | — | 1,876 | — | 6,000 | 3,130 | — | — | — | 11,006 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 8,188 | — | — | — | — | 350 | — | 7,700 | — | — | — | 8,050 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 8,188 | — | — | — | — | 350 | — | 7,700 | — | — | — | 8,050 |
| 16,031 | — | — | — | 1,876 | 350 | 6,000 | 10,830 | — | — | — | 19,056 |

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----------------------------|----|----|----|----------------------|----|-------|---------------------------|-------|----|---------------------------|----------------------------------|
| — | 30 | 68 | — | — | — | — | — | (308) | (308) | (407) | — | (407) | 6,935 |
| — | 30 | 68 | — | — | — | — | — | (308) | (308) | (407) | — | (407) | 6,935 |
| — | 30 | 68 | — | — | — | — | — | (308) | (308) | (407) | — | (407) | 6,935 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 600 | — | — | — | 5 | 20 | — | 525 | — | — | — | 550 |
| 600 | — | — | — | 5 | 20 | — | 525 | — | — | — | 550 |
| 600 | — | — | — | 5 | 20 | — | 525 | — | — | — | 550 |

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----------------------------|---------|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | 147,250 | — | — | 147,250 | — | — | — | — | — | — | 147,250 |
| — | — | — | 147,250 | — | — | 147,250 | — | — | — | — | — | — | 147,250 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF HUMAN RESOURCES
(\$000)

VOTE 27 Ministry Operations

| Description | Total 2003/04 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 |
|---|---|---------------|--------------|---------------|-----------|--------------------------------------|------------|--------------|---------------|--------------|---------------|--------------|----|-----------|-----------|------------|----|--------------|---------------|-----------------------------|--------------|
| Employment Programs | 110,108 | 257 | — | 59 | — | 316 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 8,758 |
| Temporary Assistance | 461,652 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Disability Assistance | 433,950 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Supplementary Assistance | 196,617 | — | — | — | — | — | — | — | 3,375 | — | — | — | — | — | — | — | — | — | — | 3,375 | 700 |
| Employment and Assistance Appeal Tribunal | 2,417 | 676 | 25 | 156 | — | 857 | 200 | 30 | 31 | 180 | 30 | 63 | — | 10 | — | — | — | — | 96 | 640 | — |
| Executive and Support Services | 213,548 | 94,688 | 1,175 | 22,106 | 39 | 118,008 | — | 2,518 | 22,072 | 4,697 | 12,560 | 8,580 | — | 6 | 33 | 384 | — | 9,120 | 23,840 | 83,810 | 45 |
| Minister's Office | 371 | 203 | 1 | 47 | 39 | 290 | — | 80 | 7 | — | — | 18 | — | — | 9 | — | — | — | — | 114 | — |
| Corporate Services | 41,514 | 14,039 | 187 | 3,558 | — | 17,784 | — | 316 | 9,602 | 2,408 | 1,945 | 2,477 | — | 4 | 33 | — | — | 1,074 | 3,021 | 20,880 | — |
| Program Management | 171,663 | 80,446 | 987 | 18,501 | — | 99,934 | — | 2,122 | 12,463 | 2,289 | 10,615 | 6,085 | — | 2 | — | 375 | — | 8,046 | 20,819 | 62,816 | 45 |
| Total Vote | 1,418,292 | 95,621 | 1,200 | 22,321 | 39 | 119,181 | 200 | 2,548 | 25,478 | 4,877 | 12,590 | 8,643 | — | 16 | 33 | 384 | — | 9,120 | 23,936 | 87,825 | 9,503 |

MINISTRY OF HUMAN RESOURCES
(\$000)

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|---------|---------|----------------------------|----|----|-------|----------------------|----|-------|---------------------------|----|---------|---------------------------|----------------------------------|
| — | 62,401 | 71,159 | — | — | — | — | — | — | — | — | — | — | 71,475 |
| 382,526 | — | 382,526 | — | — | 1,000 | 1,000 | — | — | — | — | (1,350) | (1,350) | 382,176 |
| 477,258 | — | 477,258 | — | — | — | — | — | — | — | — | (900) | (900) | 476,358 |
| 108,102 | 54,146 | 162,948 | — | — | 2,912 | 2,912 | — | — | — | — | (3,605) | (3,605) | 165,630 |
| — | 970 | 970 | — | — | — | — | — | — | — | — | — | — | 2,467 |
| — | 25 | 70 | — | — | 1,781 | 1,781 | — | (340) | (340) | — | (10) | (10) | 203,319 |
| — | — | — | — | — | 16 | 16 | — | — | — | — | — | — | 420 |
| — | — | — | — | — | 775 | 775 | — | (340) | (340) | — | (10) | (10) | 39,089 |
| — | 25 | 70 | — | — | 990 | 990 | — | — | — | — | — | — | 163,810 |
| 967,886 | 117,542 | 1,094,931 | — | — | 5,693 | 5,693 | — | (340) | (340) | — | (5,865) | (5,865) | 1,301,425 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-------|-----|--------|-------|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 35 | — | — | — | — | — | — | 35 | — | — | — | 35 |
| 15,293 | — | — | — | — | 4,062 | 250 | 16,100 | 1,100 | — | — | 21,512 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,706 | — | — | — | — | 983 | — | 2,415 | 260 | — | — | 3,658 |
| 12,587 | — | — | — | — | 3,079 | 250 | 13,685 | 840 | — | — | 17,854 |
| 15,328 | — | — | — | — | 4,062 | 250 | 16,135 | 1,100 | — | — | 21,547 |

MINISTRY OF MANAGEMENT SERVICES
(\$000)

VOTE 28 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|------------|---------------|-----------|--------------------------------------|----|--------------|---------------|---------------|---------------|--------------|----|-----------|--------------|--------------|----|---------------|---------------|-----------------------------|
| Service Delivery to Citizens and Businesses: Service BC | 23,709 | 14,637 | 111 | 3,318 | — | 18,066 | — | 317 | 2,704 | 1,614 | 968 | 756 | — | — | 70 | — | — | 101 | 3,985 | 10,515 |
| BC Connects | 2,599 | 1,847 | 11 | 423 | — | 2,281 | — | 48 | 1,354 | 1,564 | 257 | 143 | — | — | — | — | — | 1 | 155 | 3,522 |
| Government Agents | 21,110 | 12,790 | 100 | 2,895 | — | 15,785 | — | 269 | 1,350 | 50 | 711 | 613 | — | — | 70 | — | — | 100 | 3,830 | 6,993 |
| Service Delivery to the Public Sector | 6,392 | 69,178 | 812 | 15,857 | — | 85,847 | — | 1,340 | 11,333 | 8,323 | 94,769 | 2,984 | — | 15 | 2,409 | 1,430 | — | 39,023 | 10,140 | 171,766 |
| Solutions BC: Common IT Services | 3,193 | 36,369 | 282 | 8,337 | — | 44,988 | — | 962 | 1,894 | 4,862 | 88,069 | 1,412 | — | 12 | — | 7 | — | 30,217 | 5,654 | 133,089 |
| Solutions BC: Common Business Services | 2,099 | 31,007 | 522 | 7,114 | — | 38,643 | — | 357 | 9,373 | 3,031 | 6,690 | 1,503 | — | 3 | 2,375 | 1,423 | — | 8,794 | 4,365 | 37,914 |
| BC Stats | 1,100 | 1,802 | 8 | 406 | — | 2,216 | — | 21 | 66 | 430 | 10 | 69 | — | — | 34 | — | — | 12 | 121 | 763 |
| Centralized Shared Services Funding | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Service Transformation | 393 | 759 | — | 173 | — | 932 | — | 24 | 3,467 | 40 | 1,276 | 10 | — | — | — | — | — | — | 30 | 4,847 |
| Results Management Office | 1 | 462 | — | 106 | — | 568 | — | 10 | 3,467 | 40 | 1,275 | 5 | — | — | — | — | — | — | 30 | 4,827 |
| Service Delivery Initiative | 392 | 297 | — | 67 | — | 364 | — | 14 | — | — | 1 | 5 | — | — | — | — | — | — | — | 20 |
| Governance | 4,973 | 2,201 | 15 | 499 | — | 2,715 | — | 65 | 921 | 3,516 | 19 | 316 | — | 9 | 72 | — | — | 37 | 416 | 5,371 |
| Chief Information Office Operations | 1,952 | 353 | — | 80 | — | 433 | — | 20 | 425 | 45 | — | 23 | — | — | — | — | — | — | 45 | 558 |
| Government Information Strategies, Policy and Legislation | 3,021 | 1,848 | 15 | 419 | — | 2,282 | — | 45 | 496 | 3,471 | 19 | 293 | — | 9 | 72 | — | — | 37 | 371 | 4,813 |
| Executive and Support Services | 5,606 | 986 | 13 | 233 | 39 | 1,271 | — | 67 | 3,676 | 453 | 104 | 71 | — | 20 | — | 8 | — | 8 | 315 | 4,722 |
| Minister's Office | 420 | 209 | 1 | 40 | 39 | 289 | — | 42 | 10 | — | 34 | 11 | — | — | — | 8 | — | 8 | — | 113 |
| Corporate Services | 5,186 | 777 | 12 | 193 | — | 982 | — | 25 | 3,666 | 453 | 70 | 60 | — | 20 | — | — | — | — | 315 | 4,609 |
| Total Vote | 41,073 | 87,761 | 951 | 20,080 | 39 | 108,831 | — | 1,813 | 22,101 | 13,946 | 97,136 | 4,137 | — | 44 | 2,551 | 1,438 | — | 39,169 | 14,886 | 197,221 |

MINISTRY OF MANAGEMENT SERVICES
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|-----|----------------------------|----|----|--------|----------------------|----|-----------|---------------------------|----------|----------|---------------------------|----------------------------------|
| — | — | — | — | — | — | 138 | 138 | — | (2,623) | (2,623) | (5) | (2,895) | (2,900) | 23,196 |
| — | — | — | — | — | — | — | — | — | (1,302) | (1,302) | — | (2,415) | (2,415) | 2,086 |
| — | — | — | — | — | — | 138 | 138 | — | (1,321) | (1,321) | (5) | (480) | (485) | 21,110 |
| — | — | — | — | — | — | 69,870 | 69,870 | — | (243,115) | (243,115) | (41,587) | (25,239) | (66,826) | 17,542 |
| — | — | — | — | — | — | — | — | — | (139,449) | (139,449) | (24,171) | (13,014) | (37,185) | 1,443 |
| — | — | — | — | — | — | 55,969 | 55,969 | — | (102,069) | (102,069) | (17,416) | (11,942) | (29,358) | 1,099 |
| — | — | — | — | — | — | 1 | 1 | — | (1,597) | (1,597) | — | (283) | (283) | 1,100 |
| — | — | — | — | — | — | 13,900 | 13,900 | — | — | — | — | — | — | 13,900 |
| — | — | — | — | — | — | 13 | 13 | — | (5,199) | (5,199) | (199) | (1) | (200) | 393 |
| — | — | — | — | — | — | 5 | 5 | — | (5,199) | (5,199) | (199) | (1) | (200) | 1 |
| — | — | — | — | — | — | 8 | 8 | — | — | — | — | — | — | 392 |
| — | — | 492 | 492 | — | — | 369 | 369 | — | (3,168) | (3,168) | (1,174) | (1) | (1,175) | 4,604 |
| — | — | 492 | 492 | — | — | 369 | 369 | — | — | — | — | — | — | 1,852 |
| — | — | — | — | — | — | — | — | — | (3,168) | (3,168) | (1,174) | (1) | (1,175) | 2,752 |
| — | 25 | — | 25 | — | — | 536 | 536 | — | (1,000) | (1,000) | — | — | — | 5,554 |
| — | — | — | — | — | — | 18 | 18 | — | — | — | — | — | — | 420 |
| — | 25 | — | 25 | — | — | 518 | 518 | — | (1,000) | (1,000) | — | — | — | 5,134 |
| — | 25 | 492 | 517 | — | — | 70,926 | 70,926 | — | (255,105) | (255,105) | (42,965) | (28,136) | (71,101) | 51,289 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-------|-----|-----|--------|-----|-------|-------|------------------------------------|
| 1,263 | — | — | — | — | 143 | — | 1,000 | 120 | — | — | 1,263 |
| 13 | — | — | — | — | 13 | — | — | — | — | — | 13 |
| 1,250 | — | — | — | — | 130 | — | 1,000 | 120 | — | — | 1,250 |
| 52,801 | — | — | — | 1,188 | 123 | 245 | 45,406 | 300 | — | — | 47,262 |
| 38,816 | — | — | — | — | 96 | — | 35,743 | 100 | — | — | 35,939 |
| 13,985 | — | — | — | 1,188 | 20 | 245 | 9,663 | 200 | — | — | 11,316 |
| — | — | — | — | — | 7 | — | — | — | — | — | 7 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 100 | — | — | — | — | — | — | 100 | — | — | — | 100 |
| 100 | — | — | — | — | — | — | 100 | — | — | — | 100 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 313 | — | — | — | 20 | 15 | — | 1,278 | — | — | — | 1,313 |
| 30 | — | — | — | — | — | — | 30 | — | — | — | 30 |
| 283 | — | — | — | 20 | 15 | — | 1,248 | — | — | — | 1,283 |
| 21 | — | — | — | — | 6 | — | — | — | — | — | 6 |
| 6 | — | — | — | — | 6 | — | — | — | — | — | 6 |
| 15 | — | — | — | — | — | — | — | — | — | — | — |
| 54,498 | — | — | — | 1,208 | 287 | 245 | 47,784 | 420 | — | — | 49,944 |

MINISTRY OF MANAGEMENT SERVICES
(\$000)

VOTE 29 BC Public Service Agency

| Description | Total 2003/04 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 |
|---|---|---------------|------------|----------------|----|--------------------------------------|----|--------------|--------------|---------------|------------|--------------|----|----|----|----|----|--------------|--------------|-----------------------------|
| HR Governance and Strategy | 6,552 | 4,056 | 57 | 916 | — | 5,029 | — | 165 | 342 | 500 | — | 120 | — | — | — | — | — | 130 | 298 | 1,555 |
| Corporate HR Strategy and Planning | 2,924 | 1,754 | 22 | 396 | — | 2,172 | — | 54 | 153 | 500 | — | 54 | — | — | — | — | — | 58 | 133 | 952 |
| Employee Relations | 3,628 | 2,302 | 35 | 520 | — | 2,857 | — | 111 | 189 | — | — | 66 | — | — | — | — | — | 72 | 165 | 603 |
| HR Client Services | 1,098 | 9,633 | 209 | 2,177 | — | 12,019 | — | 360 | 1,000 | 1,649 | — | 1,396 | — | — | — | — | — | 276 | 1,008 | 5,689 |
| Regional Operations | 1 | 9,633 | 209 | 2,177 | — | 12,019 | — | 360 | 1,000 | 399 | — | 354 | — | — | — | — | — | 276 | 1,008 | 3,397 |
| Employee Learning | 1,097 | — | — | — | — | — | — | — | — | 1,250 | — | 1,042 | — | — | — | — | — | — | — | 2,292 |
| Centralized Shared Services Funding | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| HR Pension, Employee Benefits and Corporate Programs | 1 | 7,693 | 74 | 340,054 | — | 347,821 | — | 496 | 3,747 | 8,209 | 931 | 1,578 | — | — | — | — | — | 2,596 | 1,100 | 18,657 |
| Provincial Pensions | 99,833 | — | — | 99,231 | — | 99,231 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Miscellaneous and Statutory Items | 7,000 | — | — | 7,547 | — | 7,547 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Canada Pension | 48,645 | — | — | 45,788 | — | 45,788 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Members of the Legislative Assembly Superannuation | 600 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Death and Retiring Benefits | 1,820 | — | — | 9,245 | — | 9,245 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Extended Health and Dental Benefits | 42,190 | — | — | 64,803 | — | 64,803 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Group Insurance | 4,500 | — | — | 8,490 | — | 8,490 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Medical Services Plan | 29,200 | — | — | 22,347 | — | 22,347 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Long Term Disability | 38,110 | — | — | 35,841 | — | 35,841 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Employment Insurance | 27,904 | — | — | 25,839 | — | 25,839 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Workers Compensation | 11,000 | — | — | 11,981 | — | 11,981 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Employee and Family Assistance Program Administration | 1,034 | — | — | 1,085 | — | 1,085 | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Other Benefits | 35,789 | 7,693 | 74 | 7,857 | — | 15,624 | — | 496 | 3,747 | 8,209 | 931 | 1,578 | — | — | — | — | — | 2,596 | 1,100 | 18,657 |
| Internal Recoveries | (347,624) | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| HR Leadership Centre | 1 | 723 | — | 166 | — | 889 | — | 16 | 22 | — | — | 8 | — | — | — | — | — | 10 | 30 | 86 |
| HR Executive and Support Services | 809 | 862 | 23 | 199 | — | 1,084 | — | 53 | 58 | — | — | 24 | — | — | — | — | — | 28 | 71 | 234 |
| Deputy Minister's Office | 422 | 299 | 16 | 69 | — | 384 | — | 35 | 10 | — | — | 3 | — | — | — | — | — | 5 | 9 | 62 |
| Information Management Branch | 1 | 102 | — | 23 | — | 125 | — | 4 | 6 | — | — | 2 | — | — | — | — | — | 3 | 7 | 22 |
| Corporate Services | 386 | 461 | 7 | 107 | — | 575 | — | 14 | 42 | — | — | 19 | — | — | — | — | — | 20 | 55 | 150 |
| Total Vote | 8,461 | 22,967 | 363 | 343,512 | — | 366,842 | — | 1,090 | 5,169 | 10,358 | 931 | 3,126 | — | — | — | — | — | 3,040 | 2,507 | 26,221 |

MINISTRY OF MANAGEMENT SERVICES
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------------|----|----|-------|----------------------------|----|-----------|---------------------------------|----------|----------|---------------------------------|---|
| — | — | — | — | — | — | 206 | 206 | — | — | — | — | — | — | 6,790 |
| — | — | — | — | — | — | 94 | 94 | — | — | — | — | — | — | 3,218 |
| — | — | — | — | — | — | 112 | 112 | — | — | — | — | — | — | 3,572 |
| — | — | — | — | — | — | 3,709 | 3,709 | — | (17,965) | (17,965) | — | (350) | (350) | 3,102 |
| — | — | — | — | — | — | 609 | 609 | — | (15,674) | (15,674) | — | (350) | (350) | 1 |
| — | — | — | — | — | — | — | — | — | (2,291) | (2,291) | — | — | — | 1 |
| — | — | — | — | — | — | 3,100 | 3,100 | — | — | — | — | — | — | 3,100 |
| — | — | — | — | — | — | 313 | 313 | — | (342,800) | (342,800) | (13,532) | (10,458) | (23,990) | 1 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 99,231 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 7,547 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 45,788 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | (180) | (180) | (180) | 9,065 |
| — | — | — | — | — | — | — | — | — | — | — | (8,913) | (8,087) | (17,000) | 47,803 |
| — | — | — | — | — | — | — | — | — | — | — | (4,464) | (36) | (4,500) | 3,990 |
| — | — | — | — | — | — | — | — | — | — | — | — | (50) | (50) | 22,297 |
| — | — | — | — | — | — | — | — | — | — | — | — | (60) | (60) | 35,781 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 25,839 |
| — | — | — | — | — | — | — | — | — | — | — | — | (2,000) | (2,000) | 9,981 |
| — | — | — | — | — | — | — | — | — | — | — | (155) | (45) | (200) | 885 |
| — | — | — | — | — | — | 313 | 313 | — | — | — | — | — | — | 34,594 |
| — | — | — | — | — | — | — | — | — | (342,800) | (342,800) | — | — | — | (342,800) |
| — | — | — | — | — | — | 26 | 26 | — | (1,000) | (1,000) | — | — | — | 1 |
| — | — | — | — | — | — | 207 | 207 | — | (1,403) | (1,403) | — | — | — | 122 |
| — | — | — | — | — | — | 12 | 12 | — | (338) | (338) | — | — | — | 120 |
| — | — | — | — | — | — | 5 | 5 | — | (151) | (151) | — | — | — | 1 |
| — | — | — | — | — | — | 190 | 190 | — | (914) | (914) | — | — | — | 1 |
| — | — | — | — | — | — | 4,461 | 4,461 | — | (363,168) | (363,168) | (13,532) | (10,808) | (24,340) | 10,016 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|-------|----|-------|-------|---|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 2,328 | — | — | — | — | — | — | 3,000 | — | — | — | 3,000 |
| 2,328 | — | — | — | — | — | — | 3,000 | — | — | — | 3,000 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,839 | — | — | — | — | — | — | — | — | — | — | 300 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,539 | — | — | — | — | — | — | — | — | — | — | — |
| 300 | — | — | — | — | — | — | — | — | — | — | 300 |
| 4,167 | — | — | — | — | — | — | — | — | — | — | 300 |

MINISTRY OF PROVINCIAL REVENUE
(\$000)

VOTE 30 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|------------|---------------|-----------|--------------------------------------|----------|--------------|--------------|------------|---------------|--------------|----|------------|-----------|------------|----|---------------|--------------|-----------------------------|
| Tax Administration and Collection | 2,747 | 37,621 | 110 | 8,475 | — | 46,206 | 4 | 2,068 | — | 412 | 13 | 822 | — | 130 | 10 | 383 | — | — | — | 3,842 |
| Debt Administration and Collection and Home Owner Grant | 1 | 4,840 | 36 | 1,105 | — | 5,981 | — | 27 | 214 | 350 | 2,304 | 508 | — | 4 | — | — | — | 308 | 394 | 4,109 |
| Executive and Support Services | 47,946 | 17,961 | 73 | 4,610 | 39 | 22,683 | — | 627 | 5,523 | 127 | 27,844 | 6,055 | — | 1 | 32 | — | — | 11,777 | 5,088 | 57,074 |
| Minister's Office | 430 | 262 | — | 59 | 39 | 360 | — | 30 | — | — | 23 | 15 | — | — | 2 | — | — | — | — | 70 |
| Corporate Services | 47,516 | 17,699 | 73 | 4,551 | — | 22,323 | — | 597 | 5,523 | 127 | 27,821 | 6,040 | — | 1 | 30 | — | — | 11,777 | 5,088 | 57,004 |
| Total Vote | 50,694 | 60,422 | 219 | 14,190 | 39 | 74,870 | 4 | 2,722 | 5,737 | 889 | 30,161 | 7,385 | — | 135 | 42 | 383 | — | 12,085 | 5,482 | 65,025 |

Special Account

| Description | Total 2003/04 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 |
|--|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|
| Provincial Home Acquisition Wind Up | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Special Accounts | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF PROVINCIAL REVENUE
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----|----|----|----------------------------|----|----|-------|----------------------|----|----------|---------------------------|----|----------|---------------------------|----------------------------------|
| 500 | — | — | 500 | — | — | 3,016 | 3,016 | — | — | — | — | (49,589) | (49,589) | 3,975 |
| — | — | — | — | — | — | 5,162 | 5,162 | — | (15,251) | (15,251) | — | — | — | 1 |
| — | — | — | — | — | — | 246 | 246 | — | — | — | — | (31,700) | (31,700) | 48,303 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 430 |
| — | — | — | — | — | — | 246 | 246 | — | — | — | — | (31,700) | (31,700) | 47,873 |
| 500 | — | — | 500 | — | — | 8,424 | 8,424 | — | (15,251) | (15,251) | — | (81,289) | (81,289) | 52,279 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----|-----|--------|-----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| 760 | — | — | — | — | 75 | — | 505 | 180 | — | — | 760 |
| 8,974 | — | — | — | — | 150 | — | 12,067 | 320 | — | — | 12,537 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 8,974 | — | — | — | — | 150 | — | 12,067 | 320 | — | — | 12,537 |
| 9,734 | — | — | — | — | 225 | — | 12,572 | 500 | — | — | 13,297 |

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | — | — | — | 25 | 25 | — | — | — | — | — | — | 25 |
| — | — | — | — | — | — | 25 | 25 | — | — | — | — | — | — | 25 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

VOTE 31 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|----------------|--------------|---------------|-----------|--------------------------------------|------------|--------------|--------------|---------------|--------------|--------------|----|-----------|--------------|--------------|----|--------------|---------------|-----------------------------|
| Corrections | 187,370 | 81,818 | 3,118 | 19,001 | — | 103,937 | — | 834 | 1,512 | 3,022 | 1,078 | 1,834 | — | — | 2,361 | 995 | — | 2,137 | 44,358 | 58,131 |
| Adult Custody | 145,556 | 56,490 | 2,882 | 13,061 | — | 72,433 | — | 373 | 990 | 2,418 | 464 | 1,127 | — | — | 2,346 | 589 | — | 1,621 | 39,679 | 49,607 |
| Community Corrections and Corporate Programs | 41,814 | 25,328 | 236 | 5,940 | — | 31,504 | — | 461 | 522 | 604 | 614 | 707 | — | — | 15 | 406 | — | 516 | 4,679 | 8,524 |
| Policing and Community Safety | 267,524 | 11,974 | 246 | 2,835 | — | 15,055 | 49 | 451 | 899 | 6,559 | 533 | 922 | — | — | 196 | 159 | — | 1,296 | 1,999 | 13,063 |
| Police Services | 228,568 | 3,943 | 47 | 911 | — | 4,901 | 1 | 207 | 405 | 1,911 | 28 | 342 | — | — | 114 | 69 | — | 559 | 668 | 4,304 |
| Provincial Emergency Program | 4,562 | 2,098 | 147 | 481 | — | 2,726 | — | 107 | 219 | 473 | 36 | 118 | — | — | 47 | 55 | — | 408 | 416 | 1,879 |
| Coroners Service | 8,260 | 3,134 | 4 | 721 | — | 3,859 | 48 | 65 | 84 | 3,258 | 141 | 171 | — | — | 35 | 20 | — | 144 | 490 | 4,456 |
| Victim Services and Community Programs | 26,134 | 2,799 | 48 | 722 | — | 3,569 | — | 72 | 191 | 917 | 328 | 291 | — | — | — | 15 | — | 185 | 425 | 2,424 |
| Compliance and Consumer Services | 36,219 | 17,315 | 1,046 | 4,039 | — | 22,400 | — | 643 | 1,198 | 2,783 | 2,790 | 1,059 | — | — | — | 327 | — | 1,196 | 1,854 | 11,850 |
| Office of the Superintendent of Motor Vehicles | 6,399 | 3,089 | 39 | 716 | — | 3,844 | — | 30 | 666 | 140 | 187 | 235 | — | — | — | — | — | 253 | 256 | 1,767 |
| Commercial Vehicle Safety and Enforcement | 19,177 | 10,480 | 982 | 2,453 | — | 13,915 | — | 560 | 133 | 590 | 2,535 | 542 | — | — | — | 310 | — | 849 | 648 | 6,167 |
| Residential Tenancy | 7,325 | 2,500 | 17 | 575 | — | 3,092 | — | 6 | 238 | 1,941 | 58 | 231 | — | — | — | — | — | 48 | 660 | 3,182 |
| Consumer Services | 2,132 | 583 | 2 | 140 | — | 725 | — | 17 | 80 | 75 | 4 | 20 | — | — | — | 11 | — | 45 | 65 | 317 |
| Film Classification | 1,186 | 663 | 6 | 155 | — | 824 | — | 30 | 81 | 37 | 6 | 31 | — | — | — | 6 | — | 1 | 225 | 417 |
| Gaming Policy and Enforcement | 15,312 | 6,447 | 9 | 1,483 | — | 7,939 | — | 388 | 1,050 | 818 | 115 | 295 | — | 45 | 9 | — | — | 379 | 906 | 4,005 |
| Gaming Policy and Enforcement Operations | 15,311 | 6,447 | 9 | 1,483 | — | 7,939 | — | 388 | 1,050 | 818 | 115 | 295 | — | 45 | 9 | — | — | 379 | 906 | 4,005 |
| Distribution of Gaming Proceeds | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Liquor Control and Licensing | 1 | 4,830 | 42 | 1,111 | — | 5,983 | — | 244 | 351 | 383 | 114 | 273 | — | — | 5 | 124 | — | 650 | 663 | 2,807 |
| Executive and Support Services | 2,781 | 1,260 | 3 | 301 | 39 | 1,603 | 343 | 139 | 366 | 17 | 117 | 76 | — | 1 | 6 | 40 | — | 90 | 121 | 1,316 |
| Minister's Office | 478 | 232 | — | 57 | 39 | 328 | — | 80 | 10 | 10 | 1 | 16 | — | — | 4 | 9 | — | 3 | — | 133 |
| Corporate Services | 1,289 | 693 | 2 | 166 | — | 861 | — | 53 | 344 | — | 106 | 40 | — | — | — | 28 | — | 75 | — | 646 |
| Agencies, Boards and Commissions | 1,014 | 335 | 1 | 78 | — | 414 | 343 | 6 | 12 | 7 | 10 | 20 | — | 1 | 2 | 3 | — | 12 | 121 | 537 |
| Total Vote | 509,207 | 123,644 | 4,464 | 28,770 | 39 | 156,917 | 392 | 2,699 | 5,376 | 13,582 | 4,747 | 4,459 | — | 46 | 2,577 | 1,645 | — | 5,748 | 49,901 | 91,172 |

VOTE 32 Emergency Program Act

| Description | Total 2003/04 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 |
|------------------------------|---|------------|-----------|-----------|----|--------------------------------------|----|-----------|----|--------------|-----------|----------|----|----|------------|--------------|----|-----------|----|-----------------------------|
| Emergency Program Act | 18,948 | 250 | 10 | 57 | — | 317 | — | 75 | — | 3,000 | 15 | 5 | — | — | 300 | 8,750 | — | 16 | — | 12,161 |
| Total Vote | 18,948 | 250 | 10 | 57 | — | 317 | — | 75 | — | 3,000 | 15 | 5 | — | — | 300 | 8,750 | — | 16 | — | 12,161 |

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$'000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|---------|--------|---------|----------------------------|----|----|-------|----------------------|---------|-------|---------------------------|---------|-----------|---------------------------|----------------------------------|
| 40 | — | 18,909 | 18,949 | — | — | 202 | 202 | — | (400) | (400) | — | (6,650) | (6,650) | 174,169 |
| 40 | — | 15,974 | 16,014 | — | — | 129 | 129 | — | (400) | (400) | — | (6,150) | (6,150) | 131,633 |
| — | — | 2,935 | 2,935 | — | — | 73 | 73 | — | — | — | — | (500) | (500) | 42,536 |
| 819 | 11,840 | 233,849 | 246,508 | — | — | 131 | 131 | (3,599) | (1) | (3,600) | (2,700) | (17,390) | (20,090) | 251,067 |
| 390 | — | 223,886 | 224,276 | — | — | 22 | 22 | — | (1) | (1) | (1,200) | (17,290) | (18,490) | 215,012 |
| — | 1,593 | — | 1,593 | — | — | 9 | 9 | — | — | — | (1,500) | — | (1,500) | 4,707 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 8,315 |
| 429 | 10,247 | 9,963 | 20,639 | — | — | 100 | 100 | (3,599) | — | (3,599) | — | (100) | (100) | 23,033 |
| 500 | — | — | 500 | — | — | 1,952 | 1,952 | — | — | — | — | (1,206) | (1,206) | 35,496 |
| — | — | — | — | — | — | 1,751 | 1,751 | — | — | — | — | — | — | 7,362 |
| — | — | — | — | — | — | 200 | 200 | — | — | — | — | (1,171) | (1,171) | 19,111 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 6,274 |
| 500 | — | — | 500 | — | — | — | — | — | — | — | — | — | — | 1,542 |
| — | — | — | — | — | — | 1 | 1 | — | — | — | — | (35) | (35) | 1,207 |
| 196,230 | 3,397 | — | 199,627 | — | — | — | — | — | — | — | — | (196,429) | (196,429) | 15,142 |
| — | 3,397 | — | 3,397 | — | — | — | — | — | — | — | — | (200) | (200) | 15,141 |
| 196,230 | — | — | 196,230 | — | — | — | — | — | — | — | — | (196,229) | (196,229) | 1 |
| — | — | — | — | — | — | 102 | 102 | — | — | — | — | (8,891) | (8,891) | 1 |
| — | — | — | — | — | — | 97 | 97 | — | — | — | — | — | — | 3,016 |
| — | — | — | — | — | — | 18 | 18 | — | — | — | — | — | — | 479 |
| — | — | — | — | — | — | 79 | 79 | — | — | — | — | — | — | 1,586 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | — | 951 |
| 197,589 | 15,237 | 252,758 | 465,584 | — | — | 2,484 | 2,484 | (3,599) | (401) | (4,000) | (2,700) | (230,566) | (233,266) | 478,891 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|-------|-----|-------|-------|------------------------------------|
| 2,659 | — | — | — | 407 | 20 | 43 | 1,334 | 520 | — | — | 2,324 |
| 1,839 | — | — | — | 407 | 20 | 43 | 400 | — | — | — | 870 |
| 820 | — | — | — | — | — | — | 934 | 520 | — | — | 1,454 |
| 1,766 | — | — | — | — | 30 | — | 1,649 | — | — | — | 1,679 |
| 380 | — | — | — | — | — | — | 555 | — | — | — | 555 |
| 959 | — | — | — | — | — | — | — | — | — | — | — |
| 27 | — | — | — | — | — | — | 1,000 | — | — | — | 1,000 |
| 400 | — | — | — | — | 30 | — | 94 | — | — | — | 124 |
| 1,627 | — | — | — | — | — | 342 | 2,313 | — | — | — | 2,655 |
| 135 | — | — | — | — | — | — | 400 | — | — | — | 400 |
| 1,212 | — | — | — | — | — | 342 | 1,160 | — | — | — | 1,502 |
| 250 | — | — | — | — | — | — | 753 | — | — | — | 753 |
| 30 | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 20 | — | — | — | — | 20 | — | 300 | — | — | — | 320 |
| 20 | — | — | — | — | 20 | — | 300 | — | — | — | 320 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 905 | — | — | — | — | — | 30 | 300 | — | — | — | 330 |
| 360 | — | — | — | — | — | — | — | 150 | — | — | 150 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 300 | — | — | — | — | — | — | — | 150 | — | — | 150 |
| 60 | — | — | — | — | — | — | — | — | — | — | — |
| 7,337 | — | — | — | 407 | 70 | 415 | 5,896 | 670 | — | — | 7,458 |

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|-------|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | 3,152 | — | 3,152 | — | — | 5 | 5 | — | — | — | — | — | — | 15,635 |
| — | 3,152 | — | 3,152 | — | — | 5 | 5 | — | — | — | — | — | — | 15,635 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

Special Account

| Description | Total 2003/04 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 |
|-------------------------------|---|--------------|----------|------------|----------|--------------------------------------|----------|-----------|----------|----------|-----------|-----------|----------|----------|------------|------------|----------|-----------|----------|-----------------------------|
| Inmate Work Program | 1,540 | — | — | — | — | — | — | — | 1 | — | — | — | — | — | 500 | 189 | — | 61 | — | 751 |
| Victims of Crime Act | 7,325 | 1,337 | — | 308 | — | 1,645 | — | 14 | — | — | 32 | 35 | — | — | — | — | — | — | — | 81 |
| Total Special Accounts | 8,865 | 1,337 | — | 308 | — | 1,645 | — | 14 | 1 | — | 32 | 35 | — | — | 500 | 189 | — | 61 | — | 832 |

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-------|----|----|----------------------------------|-------|----|-----|----------------------------|----|----|---------------------------------|----|----|---------------------------------|---|
| 603 | — | — | 603 | — | — | 200 | 200 | — | — | — | — | — | — | 1,554 |
| 2,000 | — | — | 2,000 | 3,599 | — | — | 3,599 | — | — | — | — | — | — | 7,325 |
| 2,603 | — | — | 2,603 | 3,599 | — | 200 | 3,799 | — | — | — | — | — | — | 8,879 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| 93 | — | — | — | 93 | — | — | — | — | — | — | 93 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 93 | — | — | — | 93 | — | — | — | — | — | — | 93 |

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR
(\$000)

VOTE 33 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|------------|--------------|-----------|--------------------------------------|--------------|--------------|------------|--------------|--------------|--------------|----|-----------|----------|-----------|----|--------------|--------------|-----------------------------|
| Skills Development and Employment Standards | 13,834 | 6,045 | 50 | 1,366 | — | 7,461 | — | 323 | 79 | 96 | 874 | 225 | — | 20 | — | 50 | — | 301 | 730 | 2,698 |
| Industrial Relations | 8,120 | 3,404 | 28 | 798 | — | 4,230 | 54 | 72 | 215 | 186 | 272 | 130 | — | 5 | — | — | — | 68 | 742 | 1,744 |
| Workers' Compensation | 1 | 16,032 | 20 | 3,695 | — | 19,747 | 2,169 | 661 | — | 874 | 3,181 | 1,378 | — | 57 | 8 | — | — | 1,284 | 1,894 | 11,506 |
| Executive and Support Services | 3,682 | 1,232 | 6 | 288 | 39 | 1,565 | 2 | 190 | 687 | 361 | 47 | 67 | — | 4 | — | 17 | — | — | 30 | 1,405 |
| Minister's Office | 489 | 200 | — | 45 | 39 | 284 | — | 90 | 6 | — | — | 16 | — | — | — | 10 | — | — | — | 122 |
| Program Management | 3,193 | 1,032 | 6 | 243 | — | 1,281 | 2 | 100 | 681 | 361 | 47 | 51 | — | 4 | — | 7 | — | — | 30 | 1,283 |
| Total Vote | 25,637 | 26,713 | 104 | 6,147 | 39 | 33,003 | 2,225 | 1,246 | 981 | 1,517 | 4,374 | 1,800 | — | 86 | 8 | 67 | — | 1,653 | 3,396 | 17,353 |

MINISTRY OF SKILLS DEVELOPMENT AND LABOUR
(\$000)

| 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------------|----|----|-----|----------------------------|----|----|---------------------------------|----|----------|---------------------------------|---|
| — | — | — | — | — | — | 83 | 83 | — | — | — | — | (100) | (100) | 10,142 |
| — | — | — | — | — | — | — | — | — | — | — | — | (315) | (315) | 5,659 |
| — | — | — | — | — | — | — | — | — | — | — | — | (31,252) | (31,252) | 1 |
| 15 | — | — | 15 | — | — | 25 | 25 | — | — | — | — | — | — | 3,010 |
| — | — | — | — | — | — | 25 | 25 | — | — | — | — | — | — | 431 |
| 15 | — | — | 15 | — | — | — | — | — | — | — | — | — | — | 2,579 |
| 15 | — | — | 15 | — | — | 108 | 108 | — | — | — | — | (31,667) | (31,667) | 18,812 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|-------|-----|-------|-------|---|
| 677 | — | — | — | — | 40 | — | 637 | — | — | — | 677 |
| 20 | — | — | — | — | — | — | 20 | — | — | — | 20 |
| 2,815 | — | — | — | — | — | — | 2,665 | 150 | — | — | 2,815 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 3,512 | — | — | — | — | 40 | — | 3,322 | 150 | — | — | 3,512 |

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT
(\$000)

VOTE 34 Ministry Operations

| Description | Total 2003/04 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 |
|--|---|---------------|-----------|--------------|-----------|--------------------------------------|-----------|------------|--------------|--------------|------------|------------|-----------|----------|-----------|----------|----------|------------|--------------|-----------------------------|---------------|--------------|---------------|
| Improving British Columbia's Investment Climate and Competitiveness | 5,146 | 1,796 | 2 | 410 | — | 2,208 | — | 93 | 129 | 662 | 126 | 121 | — | — | — | — | — | 52 | — | 1,183 | — | — | — |
| Marketing and Promoting British Columbia | 2,949 | 1,040 | 3 | 240 | — | 1,283 | — | 129 | 70 | 367 | 35 | 107 | 25 | — | — | 3 | — | 363 | 86 | 1,185 | 278 | — | 70 |
| Enhancing Economic Development Throughout British Columbia | 22,360 | 3,460 | 17 | 793 | — | 4,270 | 5 | 317 | 201 | 1,353 | 181 | 248 | — | — | — | — | — | 232 | 31 | 2,568 | 2,280 | — | 10,024 |
| BC Olympic Games Secretariat, Sport and Culture | 60,246 | 2,378 | 3 | 544 | — | 2,925 | 51 | 141 | 191 | 3,131 | 51 | 117 | — | — | 3 | — | — | 27 | 257 | 3,969 | 13,295 | — | 7,490 |
| BC Olympic Games Secretariat | 38,590 | 1,457 | 3 | 335 | — | 1,795 | — | 90 | 111 | 2,950 | 30 | 30 | — | — | — | — | — | — | 95 | 3,306 | 1,000 | — | 190 |
| Sport | 8,698 | 325 | — | 75 | — | 400 | — | 28 | — | 14 | 3 | 36 | — | — | 3 | — | — | 7 | 29 | 120 | 893 | — | 7,300 |
| Culture and BC Arts Council | 12,958 | 596 | — | 134 | — | 730 | 51 | 23 | 80 | 167 | 18 | 51 | — | — | — | — | — | 20 | 133 | 543 | 11,402 | — | — |
| Executive and Support Services | 84,012 | 2,628 | 13 | 629 | 39 | 3,309 | — | 266 | 1,710 | 379 | 423 | 226 | — | 3 | 47 | — | — | 200 | 2,321 | 5,575 | — | 1,800 | 71,300 |
| Minister's Office | 729 | 344 | — | 104 | 39 | 487 | — | 167 | 15 | — | 17 | 35 | — | — | 8 | — | — | — | — | 242 | — | — | — |
| Corporate Services | 9,763 | 2,284 | 13 | 525 | — | 2,822 | — | 99 | 1,695 | 379 | 406 | 191 | — | 3 | 39 | — | — | 200 | 2,321 | 5,333 | — | — | — |
| British Columbia Pavilion Corporation | 5,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 1,800 | — |
| Vancouver Convention Centre Expansion Project | 67,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 71,300 |
| Reserves for Doubtful Accounts | 1,520 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 174,713 | 11,302 | 38 | 2,613 | 39 | 13,995 | 56 | 946 | 2,301 | 5,892 | 816 | 819 | 25 | 3 | 50 | 3 | — | 874 | 2,695 | 14,480 | 15,853 | 1,800 | 88,884 |

Special Account

| Description | Total 2003/04 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 |
|---|---|----------|----------|----------|----------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------------|------------|----------|--------------|
| Northern Development Fund | 1,500 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 500 | — | — |
| Olympic Arts Fund | 483 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 625 |
| Physical Fitness and Amateur Sports Fund | 2,215 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 2,200 |
| Total Special Accounts | 4,198 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 500 | — | 2,825 |

MINISTRY OF SMALL BUSINESS AND ECONOMIC DEVELOPMENT
(\$000)

| Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------------|----|----|--------------|----------------------|----|----|---------------------------|----|-------------|---------------------------|----------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | 3,391 |
| 348 | — | — | — | — | — | — | — | — | (10) | (10) | 2,806 |
| 12,304 | — | — | — | — | — | — | — | — | — | — | 19,142 |
| 20,785 | — | — | — | — | — | — | — | — | (1) | (1) | 27,678 |
| 1,190 | — | — | — | — | — | — | — | — | (1) | (1) | 6,290 |
| 8,193 | — | — | — | — | — | — | — | — | — | — | 8,713 |
| 11,402 | — | — | — | — | — | — | — | — | — | — | 12,675 |
| 73,100 | — | — | 4,693 | 4,693 | — | — | — | — | (5) | (5) | 86,672 |
| — | — | — | — | — | — | — | — | — | — | — | 729 |
| — | — | — | 173 | 173 | — | — | — | — | (5) | (5) | 8,323 |
| 1,800 | — | — | 3,200 | 3,200 | — | — | — | — | — | — | 5,000 |
| 71,300 | — | — | — | — | — | — | — | — | — | — | 71,300 |
| — | — | — | 1,320 | 1,320 | — | — | — | — | — | — | 1,320 |
| 106,537 | — | — | 4,693 | 4,693 | — | — | — | — | (16) | (16) | 139,689 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----------|-----|------------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | 75 | — | — | — | 75 |
| 600 | — | — | — | — | — | — | 50 | — | — | — | 50 |
| 15 | — | — | — | — | — | — | — | — | — | — | — |
| 25 | — | — | — | — | — | — | 70 | — | — | — | 70 |
| — | — | — | — | — | — | — | 50 | — | — | — | 50 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 25 | — | — | — | — | — | — | 20 | — | — | — | 20 |
| 52 | — | — | — | — | 50 | — | 225 | — | — | — | 275 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 52 | — | — | — | — | 50 | — | 225 | — | — | — | 275 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 692 | — | — | — | — | 50 | — | 420 | — | — | — | 470 |

| Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| 500 | — | — | — | — | — | — | — | — | — | — | 500 |
| 625 | — | — | — | — | — | — | — | — | — | — | 625 |
| 2,200 | — | — | — | — | — | — | — | — | — | — | 2,200 |
| 3,325 | — | — | — | — | — | — | — | — | — | — | 3,325 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT
(\$000)

VOTE 35 Ministry Operations

| Description | Total 2003/04 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 |
|---|---|---------------|-----------|--------------|-----------|--------------------------------------|------------|--------------|--------------|---------------|--------------|--------------|----------|-----------|------------|------------|----------|--------------|--------------|-----------------------------|----------|
| Sustainable Economic Development | 23,373 | 8,026 | 62 | 1,842 | — | 9,930 | — | 663 | 786 | 819 | 288 | 359 | — | 6 | 17 | 114 | — | 537 | 1,050 | 4,639 | — |
| Integrated Land and Resource Information | 51,817 | 23,949 | — | 5,494 | — | 29,443 | — | 620 | 3,967 | 16,820 | 5,604 | 1,249 | — | — | 70 | 21 | — | 3,310 | 3,800 | 35,461 | 4 |
| Sound Governance | 1,722 | 1,263 | 2 | 291 | — | 1,556 | — | 51 | 500 | 464 | 169 | 54 | — | 3 | 3 | — | — | 107 | 152 | 1,503 | 1 |
| Property Assessment Services | 1 | 762 | 26 | 175 | — | 963 | 509 | 43 | — | 80 | 131 | 120 | — | 15 | — | — | — | 12 | 100 | 1,010 | — |
| Executive and Support Services | 10,221 | 9,076 | 7 | 2,106 | 64 | 11,253 | — | 425 | 1,712 | 799 | 442 | 751 | — | — | 17 | 32 | — | 45 | 1,245 | 5,468 | 1 |
| Ministers' Office | 520 | 378 | 2 | 87 | 64 | 531 | — | 189 | — | 65 | 41 | — | — | 12 | 32 | — | — | — | — | 339 | — |
| Corporate Services | 9,701 | 8,698 | 5 | 2,019 | — | 10,722 | — | 236 | 1,712 | 799 | 377 | 710 | — | — | 5 | — | — | 45 | 1,245 | 5,129 | 1 |
| Total Vote | 87,134 | 43,076 | 97 | 9,908 | 64 | 53,145 | 509 | 1,802 | 6,965 | 18,982 | 6,634 | 2,533 | — | 24 | 107 | 167 | — | 4,011 | 6,347 | 48,081 | 6 |

VOTE 36 Agricultural Land Commission

| Description | Total 2003/04 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 |
|-------------------------------------|---|--------------|----------|------------|----------|--------------------------------------|------------|-----------|----------|-----------|-----------|-----------|----------|----------|----------|-----------|----------|----------|------------|-----------------------------|----------|
| Agricultural Land Commission | 2,296 | 1,156 | — | 266 | — | 1,422 | 180 | 70 | — | 35 | 25 | 30 | — | 1 | 2 | 19 | — | — | 173 | 535 | — |
| Total Vote | 2,296 | 1,156 | — | 266 | — | 1,422 | 180 | 70 | — | 35 | 25 | 30 | — | 1 | 2 | 19 | — | — | 173 | 535 | — |

Special Account

| Description | Total 2003/04 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 |
|------------------------------|---|----------|----------|----------|----------|--------------------------------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------------------------|----------------|
| Crown Land | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 210,600 |
| Total Special Account | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 210,600 |

MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT
(\$'000)

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|-----|----------------------------|----|----|-----|----------------------|----|----------|---------------------------|---------|---------|---------------------------|----------------------------------|
| — | 200 | 200 | — | — | 28 | 28 | — | (2,752) | (2,752) | — | (500) | (500) | 11,545 |
| — | — | 4 | — | — | 94 | 94 | — | (5,721) | (5,721) | (4,023) | (9,329) | (13,352) | 45,929 |
| — | — | 1 | — | — | 26 | 26 | — | (302) | (302) | — | (25) | (25) | 2,759 |
| — | — | — | — | — | — | — | — | — | — | (1,857) | (115) | (1,972) | 1 |
| — | — | 1 | — | — | 136 | 136 | — | (8,675) | (8,675) | (1) | (1) | (2) | 8,181 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | 870 |
| — | — | 1 | — | — | 136 | 136 | — | (8,675) | (8,675) | (1) | (1) | (2) | 7,311 |
| — | 200 | 206 | — | — | 284 | 284 | — | (17,450) | (17,450) | (5,881) | (9,970) | (15,851) | 68,415 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|-----|-----|-------|----|-------|-------|------------------------------------|
| 486 | — | — | — | 200 | 50 | 300 | 50 | — | — | — | 600 |
| 7,606 | — | — | — | — | 146 | 100 | 7,154 | — | — | — | 7,400 |
| 2 | — | — | — | — | 5 | — | — | — | — | — | 5 |
| 97 | — | — | — | — | 40 | — | 56 | — | — | — | 96 |
| 50 | — | — | — | — | 50 | — | — | — | — | — | 50 |
| 10 | — | — | — | — | 10 | — | — | — | — | — | 10 |
| 40 | — | — | — | — | 40 | — | — | — | — | — | 40 |
| 8,241 | — | — | — | 200 | 291 | 400 | 7,260 | — | — | — | 8,151 |

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — | — | 1,957 |
| — | — | — | — | — | — | — | — | — | — | — | — | — | 1,957 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 43 | — | — | — | — | 50 | — | — | — | — | — | 50 |
| 43 | — | — | — | — | 50 | — | — | — | — | — | 50 |

| 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----------------------------|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | 210,600 | — | — | 20 | 20 | — | — | — | — | — | — | 210,620 |
| — | — | 210,600 | — | — | 20 | 20 | — | — | — | — | — | — | 210,620 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MINISTRY OF TRANSPORTATION
(\$000)

VOTE 37 Ministry Operations

| Description | Total 2003/04 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 | 70 | 72 | 73 | 75 |
|--|---|----------------|--------------|---------------|-----------|--------------------------------------|------------|--------------|--------------|---------------|--------------|--------------|----|------------|----------------|---------------|----------------|---------------|---------------|
| Transportation Improvements | 13,536 | 45,070 | 1,021 | 5,553 | — | 51,644 | — | 3,487 | 432 | 57,786 | 2,351 | 1,475 | — | 134 | 36,564 | 5,557 | 201,451 | 1,095 | 3,512 |
| Transportation Policy and Legislation | 723 | 487 | — | 112 | — | 599 | — | 11 | — | 80 | — | 4 | — | 1 | — | — | — | — | — |
| Planning, Engineering and Construction | 12,812 | 41,251 | 1,021 | 4,675 | — | 46,947 | — | 3,196 | 274 | 26,188 | 2,283 | 1,256 | — | 119 | 24,268 | 5,446 | 164,421 | 1,060 | 3,354 |
| Partnerships | 1 | 3,332 | — | 766 | — | 4,098 | — | 280 | 158 | 31,518 | 68 | 215 | — | 14 | 12,296 | 111 | 37,030 | 35 | 158 |
| Public Transportation | 368,871 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 48,839 | — |
| British Columbia Transit | 151,700 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 20,455 |
| Rapid Transit Project 2000 | 90,957 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 28,384 |
| British Columbia Ferry Services Inc. | 126,214 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Highway Operations | 454,240 | 53,729 | 287 | 9,185 | — | 63,201 | — | 5,373 | 3,700 | 8,014 | 3,760 | 1,540 | — | 193 | 395,585 | 12,681 | 155,941 | 7,070 | 6,121 |
| Maintenance, Asset Preservation and Traffic Operations | 435,703 | 52,366 | 210 | 8,871 | — | 61,447 | — | 5,340 | 3,612 | 7,894 | 3,550 | 1,464 | — | 192 | 381,812 | 12,670 | 155,941 | 5,106 | 6,017 |
| Inland Ferries | 16,705 | 412 | 6 | 95 | — | 513 | — | 30 | — | 50 | 10 | 5 | — | — | 13,746 | 11 | — | 1,914 | — |
| Coquihalla Toll Administration | 1,832 | 951 | 71 | 219 | — | 1,241 | — | 3 | 88 | 70 | 200 | 71 | — | 1 | 27 | — | — | 50 | 104 |
| Motor Carrier Regulation | 1,851 | 957 | 39 | 220 | — | 1,216 | 131 | 41 | — | 87 | 101 | 62 | — | 7 | 10 | 8 | — | 3 | 121 |
| Motor Carrier Commission | 595 | 224 | — | 52 | — | 276 | 131 | 15 | — | 35 | 13 | 22 | — | 1 | — | 2 | — | 3 | 33 |
| Motor Carrier Branch | 1,256 | 733 | 39 | 168 | — | 940 | — | 26 | — | 52 | 88 | 40 | — | 6 | 10 | 6 | — | — | 88 |
| Executive and Support Services | 16,549 | 4,807 | 56 | 1,107 | 39 | 6,009 | — | 210 | 3,176 | 814 | 2,451 | 685 | — | 10 | 1 | — | — | 776 | 881 |
| Minister's Office | 415 | 213 | — | 49 | 39 | 301 | — | 70 | — | — | 26 | 12 | — | — | 1 | — | — | 5 | — |
| Corporate Services | 16,134 | 4,594 | 56 | 1,058 | — | 5,708 | — | 140 | 3,176 | 814 | 2,425 | 673 | — | 10 | — | — | — | 771 | 881 |
| Total Vote | 855,047 | 104,563 | 1,403 | 16,065 | 39 | 122,070 | 131 | 9,111 | 7,308 | 66,701 | 8,663 | 3,762 | — | 344 | 432,160 | 18,246 | 357,392 | 57,783 | 10,635 |

MINISTRY OF TRANSPORTATION
(\$000)

| Total Operating Costs | 77 | 79 | 80 | Total Government Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|-----------------------|---------------|----------------|----------------|----------------------------|----|----------------|--------------|----------------------|-------------|-------------|---------------------------|------------------|-----------------|---------------------------|----------------------------------|
| 313,844 | 15,000 | — | — | 15,000 | — | — | 1,316 | 1,316 | — | — | — | (364,168) | (4,250) | (368,418) | 13,386 |
| 96 | 15,000 | — | — | 15,000 | — | — | — | — | — | — | — | (15,000) | — | (15,000) | 695 |
| 231,865 | — | — | — | — | — | — | 160 | 160 | — | — | — | (264,032) | (2,250) | (266,282) | 12,690 |
| 81,883 | — | — | — | — | — | — | 1,156 | 1,156 | — | — | — | (85,136) | (2,000) | (87,136) | 1 |
| 48,839 | — | 172,233 | 172,233 | 172,233 | — | 142,402 | — | 142,402 | — | — | — | — | — | — | 363,474 |
| 20,455 | — | 45,491 | 45,491 | 45,491 | — | 76,415 | — | 76,415 | — | — | — | — | — | — | 142,361 |
| 28,384 | — | — | — | — | — | 65,987 | — | 65,987 | — | — | — | — | — | — | 94,371 |
| — | — | 126,742 | 126,742 | 126,742 | — | — | — | — | — | — | — | — | — | — | 126,742 |
| 599,978 | — | 202 | 202 | 202 | — | 973 | 973 | 973 | — | — | — | (240,978) | (5,806) | (246,784) | 417,570 |
| 583,598 | — | 202 | 202 | 202 | — | 828 | 828 | 828 | — | — | — | (232,978) | (5,806) | (238,784) | 407,291 |
| 15,766 | — | — | — | — | — | — | — | — | — | — | — | (8,000) | — | (8,000) | 8,279 |
| 614 | — | — | — | — | — | 145 | 145 | 145 | — | — | — | — | — | — | 2,000 |
| 571 | — | — | — | — | — | — | — | — | — | — | — | — | (1) | (1) | 1,786 |
| 255 | — | — | — | — | — | — | — | — | — | — | — | — | (1) | (1) | 530 |
| 316 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 1,256 |
| 9,004 | 1 | — | — | 1 | — | 150 | 150 | 150 | (65) | (65) | (255) | — | — | (255) | 14,844 |
| 114 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 415 |
| 8,890 | 1 | — | — | 1 | — | 150 | 150 | 150 | (65) | (65) | (255) | — | — | (255) | 14,429 |
| 972,236 | 15,001 | — | 172,435 | 187,436 | — | 142,402 | 2,439 | 144,841 | — | (65) | (65) | (605,401) | (10,057) | (615,458) | 811,060 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------------|--------------|------------|--------------|--------------|------------|--------------|-------|------------------------------------|
| 974 | — | — | — | 111 | 39 | — | 323 | — | — | — | 473 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 974 | — | — | — | 111 | 39 | — | 323 | — | — | — | 473 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 5,150 | — | — | 200 | 2,397 | 71 | 1,800 | 817 | — | 6,000 | — | 11,285 |
| 5,150 | — | — | 200 | 2,397 | 71 | 1,800 | 817 | — | 6,000 | — | 5,285 |
| — | — | — | — | — | — | — | — | — | 6,000 | — | 6,000 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 326 | — | — | — | 62 | — | — | 1,260 | 200 | — | — | 1,522 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 326 | — | — | — | 62 | — | — | 1,260 | 200 | — | — | 1,522 |
| 6,450 | — | — | 200 | 2,570 | 110 | 1,800 | 2,400 | 200 | 6,000 | — | 13,280 |

MINISTRY OF WATER, LAND AND AIR PROTECTION
(\$000)

VOTE 38 Ministry Operations

| Description | Total 2003/04 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 |
|---|---|---------------|------------|---------------|-----------|--------------------------------------|----|--------------|--------------|---------------|--------------|--------------|----|------------|--------------|--------------|----|---------------|--------------|-----------------------------|------------|----|--------------|----------------------------------|----|----|
| Environmental Protection | 23,326 | 19,309 | 90 | 4,441 | — | 23,840 | — | 1,624 | — | 10,736 | 993 | 632 | — | — | 1,304 | 776 | — | 2,106 | 2,875 | 21,046 | 169 | — | 7,336 | 7,505 | — | — |
| Environmental Stewardship | 39,234 | 19,240 | 210 | 4,425 | — | 23,875 | — | 1,456 | — | 8,047 | 1,056 | 899 | — | 84 | 3,349 | 1,661 | — | 4,586 | 2,536 | 23,674 | 430 | — | — | 430 | — | — |
| Park, Fish and Wildlife Recreation | 32,040 | 9,363 | 71 | 2,153 | — | 11,587 | — | 843 | — | 6,118 | 550 | 510 | — | 66 | 2,325 | 941 | — | 3,125 | 1,364 | 15,842 | 338 | — | — | 338 | — | — |
| Executive and Support Services | 27,433 | 5,599 | 15 | 1,288 | 39 | 6,941 | — | 530 | 5,243 | 1,406 | 915 | 555 | — | — | 221 | 2 | — | 898 | 884 | 10,654 | 1 | — | — | 1 | — | — |
| Minister's Office | 457 | 216 | — | 50 | 39 | 305 | — | 94 | — | — | 33 | 35 | — | — | 2 | — | — | 5 | — | 169 | — | — | — | — | — | — |
| Program Management | 26,976 | 5,383 | 15 | 1,238 | — | 6,636 | — | 436 | 5,243 | 1,406 | 882 | 520 | — | — | 219 | 2 | — | 893 | 884 | 10,485 | 1 | — | — | 1 | — | — |
| Total Vote | 122,033 | 53,511 | 386 | 12,307 | 39 | 66,243 | — | 4,453 | 5,243 | 26,307 | 3,514 | 2,596 | — | 150 | 7,199 | 3,380 | — | 10,715 | 7,659 | 71,216 | 938 | — | 7,336 | 8,274 | — | — |

Special Account

| Description | Total 2003/04 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 | |
|-------------------------------------|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|----|---------------|---|
| Sustainable Environment Fund | 31,345 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 35,705 | — |
| Total Special Account | 31,345 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 35,705 | — |

MINISTRY OF WATER, LAND AND AIR PROTECTION
(\$000)

| 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|--------------|----------------------|-----------------|--------------|---------------------------|----------------|----------------|---------------------------|----------------------------------|
| — | — | (35,705) | (398) | (36,103) | — | (618) | (618) | 15,670 |
| 231 | 231 | — | (1) | (1) | (1,125) | (2,004) | (3,129) | 45,080 |
| 182 | 182 | — | (1) | (1) | (884) | (1,541) | (2,425) | 25,523 |
| 8,569 | 8,569 | — | — | — | (1) | (1) | (2) | 26,163 |
| — | — | — | — | — | — | — | — | 474 |
| 8,569 | 8,569 | — | — | — | (1) | (1) | (2) | 25,689 |
| 8,982 | 8,982 | (35,705) | (400) | (36,105) | (2,010) | (4,164) | (6,174) | 112,436 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|--------------|---------------|----------|------------|------------|----------|--------------|----------|----------|----------|------------------------------------|
| 624 | — | — | — | — | 222 | — | — | — | — | — | 222 |
| 80,583 | 5,000 | 2,050 | — | 156 | — | — | — | — | — | — | 7,206 |
| 4,503 | — | 11,150 | — | 65 | — | — | — | — | — | — | 11,215 |
| 1,250 | — | — | — | — | — | — | 2,500 | — | — | — | 2,500 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 1,250 | — | — | — | — | — | — | 2,500 | — | — | — | 2,500 |
| 86,960 | 5,000 | 13,200 | — | 221 | 222 | — | 2,500 | — | — | — | 21,143 |

| 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | 35,705 | — | — | — | — | — | — | 35,705 |
| — | 35,705 | — | — | — | — | — | — | 35,705 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

MANAGEMENT OF PUBLIC FUNDS AND DEBT
(\$000)

VOTE 39 Management of Public Funds and Debt

| Description | Total 2003/04 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 |
|---|--|----------------|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|----|------------------|
| | Cost of Borrowing for Government Operating and Capital Financing Purposes | 925,996 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Government Operating Purposes | 925,991 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 830,369 |
| Schools Capital Financing | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 384,200 |
| Post Secondary Institutions Capital Financing | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 155,300 |
| Health Facilities Capital Financing | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 189,300 |
| Public Transit Capital Financing | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 85,115 |
| <i>SkyTrain</i> Extension Capital Financing | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 65,687 |
| Cost of Borrowing for Relending to Government Bodies | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Cost of Financial Agreements Entered into on Behalf of Government Bodies | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Provincial Treasury Revenue Program (Eliminated for 2004/05) | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Cost of Unallocated Borrowing under the Warehouse Borrowing Program | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 926,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 1,709,971 |

MANAGEMENT OF PUBLIC FUNDS AND DEBT (\$000)

| 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----------------|----------------------------|----|------------------|---------------------------------|------------------|----|---------------------------------|---|
| 19,700 | 1,729,671 | — | (838,081) | (838,081) | (91,593) | — | (91,593) | 799,997 |
| 14,500 | 844,869 | — | (24,879) | (24,879) | (19,998) | — | (19,998) | 799,992 |
| 2,000 | 386,200 | — | (354,700) | (354,700) | (31,499) | — | (31,499) | 1 |
| 700 | 156,000 | — | (142,600) | (142,600) | (13,399) | — | (13,399) | 1 |
| 1,200 | 190,500 | — | (173,500) | (173,500) | (16,999) | — | (16,999) | 1 |
| 300 | 85,415 | — | (76,415) | (76,415) | (8,999) | — | (8,999) | 1 |
| 1,000 | 66,687 | — | (65,987) | (65,987) | (699) | — | (699) | 1 |
| 671,000 | 671,000 | — | — | — | (670,999) | — | (670,999) | 1 |
| 500 | 500 | — | — | — | (499) | — | (499) | 1 |
| — | — | — | — | — | — | — | — | — |
| 24,156 | 24,156 | — | — | — | (24,155) | — | (24,155) | 1 |
| 715,356 | 2,425,327 | — | (838,081) | (838,081) | (787,246) | — | (787,246) | 800,000 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

OTHER APPROPRIATIONS (\$'000)

VOTE 40 Contingencies (All Ministries) and New Programs

| Description | Total 2003/04 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 |
|--|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|
| Contingencies (All Ministries) and New Programs | 116,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 116,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

VOTE 41 BC Family Bonus

| Description | Total 2003/04 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 |
|------------------------|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|---------------|--------------|----|----------------------------------|
| BC Family Bonus | 85,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 59,000 | 1,000 | — | 60,000 |
| Total Vote | 85,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | 59,000 | 1,000 | — | 60,000 |

VOTE 42 Citizens' Assembly

| Description | Total 2003/04 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 |
|---------------------------|---|------------|-----------|-----------|----|--------------------------------------|--------------|-----------|----|------------|-----------|------------|------------|----|----|----|----|----|------------|-----------------------------|----|----|----|----------------------------------|
| Citizens' Assembly | 3,400 | 136 | 22 | 31 | — | 189 | 1,000 | 10 | — | 550 | 67 | 311 | 140 | — | — | — | — | — | 108 | 2,186 | — | — | — | — |
| Total Vote | 3,400 | 136 | 22 | 31 | — | 189 | 1,000 | 10 | — | 550 | 67 | 311 | 140 | — | — | — | — | — | 108 | 2,186 | — | — | — | — |

OTHER APPROPRIATIONS (\$'000)

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|---------|----------------------------|----|----|---------------------------------|----|----|---------------------------------|---|
| — | — | 240,000 | 240,000 | — | — | — | — | — | — | 240,000 |
| — | — | 240,000 | 240,000 | — | — | — | — | — | — | 240,000 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|--------|----|-------|-------|---|
| 30,000 | — | — | — | — | — | — | 30,000 | — | — | — | 30,000 |
| 30,000 | — | — | — | — | — | — | 30,000 | — | — | — | 30,000 |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------|----|----|---------------------------------|----|---------|---------------------------------|---|
| — | — | — | — | — | — | — | — | (1,000) | (1,000) | 59,000 |
| — | — | — | — | — | — | — | — | (1,000) | (1,000) | 59,000 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|-----|----------------------------|----|----|---------------------------------|----|----|---------------------------------|---|
| — | — | 225 | 225 | — | — | — | — | — | — | 2,600 |
| — | — | 225 | 225 | — | — | — | — | — | — | 2,600 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |

OTHER APPROPRIATIONS
(\$000)

VOTE 43 Commissions on Collection of Public Funds

| Description | Total 2003/04 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 |
|--|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|
| Commissions on Collection Public Funds | 47,001 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Advanced Education | 3,100 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Agriculture, Food and Fisheries | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Attorney General | 50 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Children and Family Development | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Community, Aboriginal and Women's Services | 35 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Education | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Energy and Mines | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Finance | 462 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Forests | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Health Services | 3,737 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Human Resources | 2,400 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Management Services | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Provincial Revenue | 31,762 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Public Safety and Solicitor General | 4,362 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Skills Development and Labour | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Small Business and Economic Development | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Sustainable Resource Management | 30 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Transportation | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Water, Land and Air Protection | 1,062 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Recoveries | (47,000) | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

OTHER APPROPRIATIONS
(\$000)

VOTE 44 Allowances for Doubtful Revenue Accounts

| Description | Total 2003/04 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 |
|--|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|
| Allowances for Doubtful Revenue Accounts | 154,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Advanced Education | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Agriculture, Food and Fisheries | 1 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Attorney General | 5,650 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Children and Family Development | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Community, Aboriginal and Women's Services | 18 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Education | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Energy and Mines | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Finance | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Forests | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Health Services | 92,078 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Human Resources | 11,900 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Management Services | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Provincial Revenue | 35,585 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Public Safety and Solicitor General | 8,200 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Skills Development and Labour | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Small Business and Economic Development | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Sustainable Resource Management | 518 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Transportation | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Ministry of Water, Land and Air Protection | 50 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Recoveries | (154,000) | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

OTHER APPROPRIATIONS
(\$000)

VOTE 45 Environmental Assessment Office

| Description | Total 2003/04 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 |
|--|---|--------------|-----------|------------|----------|--------------------------------------|----------|------------|-----------|------------|-----------|------------|----------|-----------|----------|----------|----------|------------|------------|-----------------------------|------------|----------|----------|----------------------------------|
| Environmental Assessment Office | 2,897 | 1,857 | 12 | 434 | — | 2,303 | — | 120 | 87 | 265 | 51 | 125 | — | 12 | — | — | — | 100 | 234 | 994 | 230 | — | — | 230 |
| Total Vote | 2,897 | 1,857 | 12 | 434 | — | 2,303 | — | 120 | 87 | 265 | 51 | 125 | — | 12 | — | — | — | 100 | 234 | 994 | 230 | — | — | 230 |

VOTE 46 Environmental Appeal Board and Forest Appeals Commission

| Description | Total 2003/04 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 |
|---|---|------------|-----------|------------|----------|--------------------------------------|------------|-----------|-----------|------------|-----------|-----------|----------|-----------|----------|----------|----------|-----------|------------|-----------------------------|----------|----------|----------|----------------------------------|
| Environmental Appeal Board and Forest Appeals Commission | 1,895 | 644 | 10 | 150 | — | 804 | 450 | 47 | 30 | 220 | 50 | 85 | — | 20 | 5 | — | — | 25 | 139 | 1,071 | — | — | — | — |
| Administration and Support Services | 1,153 | 644 | 10 | 150 | — | 804 | — | 5 | 30 | 30 | 50 | 45 | — | — | 5 | — | — | 25 | 139 | 329 | — | — | — | — |
| Environmental Appeal Board | 410 | — | — | — | — | — | 265 | 25 | — | 80 | — | 30 | — | 10 | — | — | — | — | — | 410 | — | — | — | — |
| Forest Appeals Commission | 332 | — | — | — | — | — | 185 | 17 | — | 110 | — | 10 | — | 10 | — | — | — | — | — | 332 | — | — | — | — |
| Total Vote | 1,895 | 644 | 10 | 150 | — | 804 | 450 | 47 | 30 | 220 | 50 | 85 | — | 20 | 5 | — | — | 25 | 139 | 1,071 | — | — | — | — |

VOTE 47 Forest Practices Board

| Description | Total 2003/04 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 |
|-------------------------------|---|--------------|----------|------------|----------|--------------------------------------|------------|------------|-----------|------------|-----------|-----------|----------|----------|-----------|------------|----------|------------|------------|-----------------------------|----------|----------|----------|----------------------------------|
| Forest Practices Board | 4,344 | 1,675 | — | 385 | — | 2,060 | 122 | 209 | 43 | 350 | 82 | 63 | — | — | 10 | 122 | — | 100 | 146 | 1,247 | — | — | — | — |
| Total Vote | 4,344 | 1,675 | — | 385 | — | 2,060 | 122 | 209 | 43 | 350 | 82 | 63 | — | — | 10 | 122 | — | 100 | 146 | 1,247 | — | — | — | — |

Special Account

| Description | Total 2003/04 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 |
|--------------------------------------|---|--------------|-----------|------------|----------|--------------------------------------|----------|------------|------------|--------------|------------|------------|----------|-----------|-----------|--------------|----------|------------|------------|-----------------------------|----------|----------|----------|----------------------------------|
| Insurance and Risk Management | — | 2,624 | 15 | 604 | — | 3,243 | — | 138 | 341 | 1,726 | 356 | 183 | — | 29 | 10 | 3,775 | — | 489 | 439 | 7,486 | — | — | — | — |
| Unclaimed Property | 809 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Special Accounts | 809 | 2,624 | 15 | 604 | — | 3,243 | — | 138 | 341 | 1,726 | 356 | 183 | — | 29 | 10 | 3,775 | — | 489 | 439 | 7,486 | — | — | — | — |

OTHER APPROPRIATIONS (\$000)

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------|----|-------|---------------------------|----|-------|---------------------------|----------------------------------|
| — | — | — | — | — | (330) | (330) | — | (300) | (300) | 2,897 |
| — | — | — | — | — | (330) | (330) | — | (300) | (300) | 2,897 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 103 | — | — | — | — | 20 | — | 50 | — | — | — | 70 |
| 103 | — | — | — | — | 20 | — | 50 | — | — | — | 70 |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | 20 | 20 | — | — | — | — | — | — | 1,895 |
| — | — | 20 | 20 | — | — | — | — | — | — | 1,153 |
| — | — | — | — | — | — | — | — | — | — | 410 |
| — | — | — | — | — | — | — | — | — | — | 332 |
| — | — | 20 | 20 | — | — | — | — | — | — | 1,895 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 45 | — | — | — | — | 10 | — | 20 | — | — | — | 30 |
| 45 | — | — | — | — | 10 | — | 20 | — | — | — | 30 |
| — | — | — | — | — | — | — | — | — | — | — | — |
| — | — | — | — | — | — | — | — | — | — | — | — |
| 45 | — | — | — | — | 10 | — | 20 | — | — | — | 30 |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------|----|----|---------------------------|----|----|---------------------------|----------------------------------|
| — | — | — | — | — | — | — | — | — | — | 3,307 |
| — | — | — | — | — | — | — | — | — | — | 3,307 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 100 | — | — | — | — | 25 | — | 75 | — | — | — | 100 |
| 100 | — | — | — | — | 25 | — | 75 | — | — | — | 100 |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|--------|----------------------|----|----------|---------------------------|---------|----|---------------------------|----------------------------------|
| — | — | 39,713 | 39,713 | — | (47,342) | (47,342) | (3,100) | — | (3,100) | — |
| — | — | 75 | 75 | — | — | — | — | — | — | 75 |
| — | — | 39,788 | 39,788 | — | (47,342) | (47,342) | (3,100) | — | (3,100) | 75 |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|------------------------------------|------|----|------|-----|----|-----|------|----|-------|-------|------------------------------------|
| 670 | — | — | — | — | 54 | — | 671 | — | — | — | 725 |
| 10 | — | — | — | — | — | — | — | — | — | — | — |
| 680 | — | — | — | — | 54 | — | 671 | — | — | — | 725 |

OTHER APPROPRIATIONS
(\$000)

VOTE (Eliminated for 2004/05) Government Restructuring (All Ministries)

| Description | Total 2003/04 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 |
|--|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|
| Government Restructuring (All Ministries) | 190,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Vote | 190,000 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

Special Account (Eliminated for 2004/05)

| Description | Total 2003/04 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 |
|---|---|----|----|----|----|--------------------------------------|----|----|----|----|----|----|----|----|----|----|----|----|----|-----------------------------|----|----|----|----------------------------------|
| Industry Training and Apprenticeship | 78,438 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Provincial Home Acquisition | 25 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| Total Special Accounts | 78,463 | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |

OTHER APPROPRIATIONS (\$000)

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------|----|----|---------------------------------|----|----|---------------------------------|---|
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| 15,000 | - | - | - | - | - | - | - | - | - | - | - |
| 15,000 | - | - | - | - | - | - | - | - | - | - | - |

| 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2004/05 Operating Expenses |
|----|----|----|----------------------------|----|----|---------------------------------|----|----|---------------------------------|---|
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - |

| Total 2003/04 Capital Expenditures | Land | LI | Bldg | SpE | FE | Veh | Info | TI | Roads | Other | Total 2004/05 Capital Expenditures |
|---|------|----|------|-----|----|-----|------|----|-------|-------|---|
| 190 | - | - | - | - | - | - | - | - | - | - | - |
| - | - | - | - | - | - | - | - | - | - | - | - |
| 190 | - | - | - | - | - | - | - | - | - | - | - |

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, procurement services, and 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 *Informational 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/or 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 Within the Government Reporting Entity* – includes costs and amounts recovered from government corporations, organizations 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. |