

Schedule A

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES, CAPITAL EXPENDITURES AND FTE RECONCILIATION - 2003/04

	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Advanced Education			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	1,899,007	2,570	237
Transfer to Other Appropriations - Industry Training and Apprenticeship			
Industry Training and Apprenticeship Special Account	(78,438)	(190)	—
Transfer from Ministry Operations Vote	78,438	—	—
Transfer to Ministry of Education			
Central data warehouse initiative funding	(86)	—	(1)
SUCH sector accounting (GAAP) assistance	(72)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>1,898,849</u>	<u>2,380</u>	<u>236</u>
Attorney General			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	505,845	9,820	3,464
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Legal Counsel bargaining	1,600	—	—
Transfer from Ministry of Energy and Mines			
British Columbia Utilities Commission	1	210	22
Transfer from Ministry of Public Safety and Solicitor General			
Resources for Policy, Planning and Legislation Services	136	—	—
Transfer from Ministry of Sustainable Resource Management			
Aboriginal Land and Resource Branch	316	3	3
Transfer to Ministry of Children and Family Development			
Youth custody facility inspections funding	(40)	—	—
Transfer to Ministry of Finance			
Policy Services	(105)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Commercial Compliance revenue collection	(172)	—	(3)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>507,581</u>	<u>10,033</u>	<u>3,486</u>
Children and Family Development			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	1,451,472	17,150	4,274
Transfer from Ministry of Attorney General			
Youth custody facility inspections funding	40	—	—
Transfer from Ministry of Health Services			
Community Living Services contract	423	—	—
Respite care for Queen Alexandra patients	410	—	—
Transfer to Ministry of Finance			
Payment Review Office	(33)	—	(1)
Transfer to Ministry of Health Services			
Health and Human Services library funding	(122)	—	(2)
Restatement for Children and Family Development governance authorities FTEs	—	—	150
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>1,452,190</u>	<u>17,150</u>	<u>4,421</u>

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Community, Aboriginal and Women's Services			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	665,551	3,617	799
Transfer from Ministry of Small Business and Economic Development			
Business Immigration	447	—	3
Transfer from Ministry of Finance			
One FTE for service plan administration	—	—	1
Transfer to Ministry of Small Business and Economic Development			
Sport, Culture and BC Games Secretariat	(62,944)	(25)	(39)
Corporate support for Sport, Culture and BC Games Secretariat	(85)	—	(1)
Transfer to Ministry of Finance			
Government Agents	(377)	—	(2)
Payment Review Office	(33)	—	—
Transfer to Ministry of Management Services			
Government Agents	(300)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>602,259</u>	<u>3,592</u>	<u>761</u>
Education			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	4,859,939	5,129	317
Transfer from Ministry of Advanced Education			
Central data warehouse initiative funding	86	—	1
SUCH sector accounting (GAAP) assistance	72	—	—
Transfer to Ministry of Finance			
Payment Review Office	(32)	—	(2)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>4,860,065</u>	<u>5,129</u>	<u>316</u>
Energy and Mines			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	56,631	660	234
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Oil and Gas Development Strategy II	5,500	—	—
Vancouver Island Natural Gas Pipeline Agreement	14,600	—	—
Transfer from Ministry of Small Business and Economic Development			
Alternative Energy Policy Advisor	110	—	1
Transfer to Ministry of Attorney General			
British Columbia Utilities Commission	(1)	(210)	(22)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>76,840</u>	<u>450</u>	<u>213</u>
Finance			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	54,870	5,876	548
Transfer to Other Appropriations - Unclaimed Property			
Unclaimed Property Special Account	(809)	(10)	(2)
Transfer from Ministry of Attorney General			
Policy Services	105	—	—
Transfer from Ministry of Community, Aboriginal and Women's Services			
Government Agents	377	—	2
Transfer from Ministry of Management Services			
Corporate Services	86	—	1
One FTE	—	—	1
Transfer from Ministries			
Payment Review Office	412	—	4
Transfer to Ministry of Community, Aboriginal and Women's Services			
One FTE for service plan administration	—	—	(1)
Transfer to Ministry of Management Services			
Distribution of centrally held budgets	(2,652)	—	—
Transfer to Ministry of Provincial Revenue			
Distribution of centrally held budgets	(988)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>51,401</u>	<u>5,866</u>	<u>553</u>

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	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Forests			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	564,899	15,690	3,070
Transfer to Ministry of Finance			
Payment Review Office	(33)	—	(1)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>564,866</u>	<u>15,690</u>	<u>3,069</u>
Health Planning (disestablished)			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	24,154	600	209
Transfer from Ministry of Health Services			
Drinking Water Protection	220	—	2
Physician Human Resources Program	104	—	1
Stewardship and Corporate Management funding	909	—	11
Transfer to Ministry of Health Services			
Federal/Provincial/Territorial initiatives	(394)	—	—
Funding for the BC Centre for Environmental Health	(206)	—	—
Ministry Operations Vote	(17,702)	—	(133)
Vital Statistics Special Operating Agency	(7,085)	(600)	(90)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>—</u>	<u>—</u>	<u>—</u>
Health Services			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	10,504,747 ¹	16,031	2,525
Transfer from Ministry of Children and Family Development			
Health and Human Services library funding	122	—	2
Transfer from Ministry of Health Planning			
Federal/Provincial/Territorial initiatives	394	—	—
Funding for the BC Centre for Environmental Health	206	—	—
Ministry Operations Vote	17,702	—	133
Vital Statistics Special Operating Agency	7,085	600	90
Transfer from Ministry of Transportation			
Medical Travel Assistance Program subsidy to BC Ferry Services Inc.	3,261	—	—
Transfer to Ministry of Children and Family Development			
Community Living Services contract	(423)	—	—
Respite care for Queen Alexandra patients	(410)	—	—
Transfer to Ministry of Finance			
Payment Review Office	(32)	—	—
Transfer to Ministry of Health Planning			
Drinking Water Protection	(220)	—	(2)
Physician Human Resources Program	(104)	—	(1)
Stewardship and Corporate Management funding	(909)	—	(11)
Transfer to Ministry of Human Resources			
Routine eye exams coverage for Employment Assistance Clients	(831)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>10,530,588</u>	<u>16,631</u>	<u>2,736</u>
Human Resources			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	1,417,493	15,328	2,310
Transfer from Ministry of Health Services			
Routine eye exams coverage for Employment Assistance Clients	831	—	—
Transfer to Ministry of Finance			
Payment Review Office	(32)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>1,418,292</u>	<u>15,328</u>	<u>2,310</u>

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

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	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Management Services			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	46,679	58,665	2,049
Transfer from Ministry of Community, Aboriginal and Women's Services			
Government Agents	300	—	—
Transfer from Ministry of Finance			
Distribution of centrally held budgets	2,652	—	—
Transfer to Ministry of Finance			
Corporate Services	(86)	—	(1)
One FTE	—	—	(1)
Payment Review Office	(11)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>49,534</u>	<u>58,665</u>	<u>2,047</u>
Provincial Revenue			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	49,642	9,734	988
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Collection and Administration of Oil and Gas II	100	—	—
Transfer from Ministry of Finance			
Distribution of centrally held budgets	988	—	—
Transfer to Ministry of Finance			
Payment Review Office	(11)	—	—
Transfer to Other Appropriations - Provincial Home Acquisition			
Provincial Home Acquisition Special Account	(25)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>50,694</u>	<u>9,734</u>	<u>988</u>
Public Safety and Solicitor General			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	506,684	7,430	2,827
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Municipal Policing	4,700	—	—
Port Coquitlam Investigation	22,100	—	—
RCMP salary increases	3,500	—	—
Transfer from Ministry of Attorney General			
Commercial Compliance revenue collection	172	—	3
Transfer to Ministry of Attorney General			
Resources for Policy, Planning and Legislation Services	(136)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>537,020</u>	<u>7,430</u>	<u>2,830</u>
Small Business and Economic Development (formerly Competition, Science and Enterprise)			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	114,706	652	149
Transfer from Community, Aboriginal and Women's Services			
Sport, Culture and BC Games Secretariat	62,944	25	39
Corporate support for Sport, Culture and BC Games Secretariat	85	—	1
Transfer from Ministry of Sustainable Resource Management			
Land Use Tourism Planning	1,863	15	15
Transfer to Ministry of Community, Aboriginal and Women's Services			
Business Immigration	(447)	—	(3)
Transfer to Ministry of Energy and Mines			
Alternative Energy Policy Advisor	(110)	—	(1)
Transfer to Ministry of Finance			
Payment Review Office	(130)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>178,911</u>	<u>692</u>	<u>200</u>

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	Operating Expenses \$000	Capital Expenditures \$000	FTEs
Sustainable Resource Management			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	92,297	8,342	954
Transfer to Ministry of Attorney General			
Aboriginal Land and Resource Branch	(316)	(3)	(3)
Transfer to Ministry of Small Business and Economic Development			
Land Use Tourism Planning	(1,863)	(15)	(15)
Transfer to Ministry of Finance			
Payment Review Office	(16)	—	—
Transfer to Ministry of Water, Land and Air Protection			
River Forecast Centre	(672)	(40)	(5)
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>89,430</u>	<u>8,284</u>	<u>931</u>
Transportation			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	834,366	6,450	1,385
Transfer to Ministry of Finance			
Payment Review Office	(33)	—	—
Transfer to Ministry of Health Services			
Medical Travel Assistance Program subsidy to BC Ferry Services Inc.	(3,261)	—	—
Restatement for the federal ferry subsidy transfer	23,975	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>855,047</u>	<u>6,450</u>	<u>1,385</u>
Water, Land and Air Protection			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	130,057	86,920	998
Transfer from Ministry of Sustainable Resource Management			
River Forecast Centre	672	40	5
Transfer to Ministry of Finance			
Payment Review Office	(16)	—	—
Restatement for parks, hunting and angling fees recoveries	22,665	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>153,378</u>	<u>86,960</u>	<u>1,003</u>
Other Appropriations - Contingencies (All Ministries) and New Programs			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	170,000	30,000	—
Transfer to Other Appropriations - Citizens' Assembly			
Citizens' Assembly for Electoral Reform	(1,900)	—	—
Transfer to Ministry of Attorney General			
Legal Counsel bargaining	(1,600)	—	—
Transfer to Ministry of Energy and Mines			
Oil and Gas Development Strategy II	(5,500)	—	—
Vancouver Island Natural Gas Pipeline Agreement	(14,600)	—	—
Transfer to Ministry of Provincial Revenue			
Collection and Administration of Oil and Gas II	(100)	—	—
Transfer to Ministry of Public Safety and Solicitor General			
Municipal Policing	(4,700)	—	—
Port Coquitlam Investigation	(22,100)	—	—
RCMP salary increases	(3,500)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>116,000</u>	<u>30,000</u>	<u>—</u>

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Other Appropriations - Citizens' Assembly			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	1,500	—	—
Transfer from Other Appropriations - Contingencies (All Ministries) and New Programs			
Citizens' Assembly for Electoral Reform	1,900	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>3,400</u>	<u>—</u>	<u>—</u>
Other Appropriations - Unclaimed Property			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	—	—	—
Transfer from Ministry of Finance			
Unclaimed Property Special Account	809	10	2
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>809</u>	<u>10</u>	<u>2</u>
Other Appropriations - Provincial Home Acquisition			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	—	—	—
Transfer from Ministry of Provincial Revenue			
Provincial Home Acquisition Special Account	25	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>25</u>	<u>—</u>	<u>—</u>
Other Appropriations - Industry Training and Apprenticeship			
Total Expense, Authorized FTEs and Capital – 2003/04 Estimates	—	—	—
Transfer from Ministry of Advanced Education			
Industry Training and Apprenticeship Special Account	78,438	190	—
Transfer from Ministry Operations Vote	(78,438)	—	—
Total Expense, Authorized FTEs and Capital – 2003/04 Restated	<u>—</u>	<u>190</u>	<u>—</u>
All Special Offices, Ministries and Other Appropriations			
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures - 2003/04 Estimates	25,353,400 ¹	324,660	29,049
Total Transfers to Special Offices, Ministries and Other Appropriations	(158,365)	(1,093)	(343)
Total Transfers to Special Offices, Ministries and Other Appropriations	158,365	1,093	343
Restatement for parks, hunting and angling fees recoveries	22,665	—	—
Restatement for the federal ferry subsidy transfer	23,975	—	—
Restatement for Children and Family Development governance authorities FTEs	—	—	150
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures - 2003/04 Restated	<u>25,400,040</u>	<u>324,660</u>	<u>29,199</u>

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