

**ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT <sup>1,3</sup>**  
(\$000)

| Estimates <sup>1</sup><br>2003/04   | Updated Forecast <sup>1</sup><br>2003/04 |                                                             | Estimates<br>2004/05   |
|-------------------------------------|------------------------------------------|-------------------------------------------------------------|------------------------|
| <b>Revenue Summary <sup>2</sup></b> |                                          |                                                             |                        |
| 12,755,000                          | 13,065,000                               | Taxation Revenue .....                                      | 13,539,000             |
| 3,380,000                           | 3,637,000                                | Natural Resource Revenue .....                              | 3,317,000              |
| 2,304,000                           | 2,317,000                                | Other Revenue .....                                         | 2,486,000              |
| 3,968,000                           | 3,339,000                                | Contributions from the Federal Government .....             | 3,845,000              |
| 1,205,000                           | 1,881,000                                | Contributions from Crown Corporations .....                 | 1,771,000              |
| <u>23,612,000</u>                   | <u>24,239,000</u>                        | Total Consolidated Revenue Fund Revenue                     | <u>24,958,000</u>      |
| <b>Expense Summary <sup>3</sup></b> |                                          |                                                             |                        |
| Special Offices and Ministries      |                                          |                                                             |                        |
| 42,955                              | 42,955                                   | Legislation.....                                            | 45,737                 |
| 22,709                              | 22,983                                   | Officers of the Legislature.....                            | 27,084                 |
| 52,270                              | 51,970                                   | Office of the Premier.....                                  | 44,129                 |
| 1,898,849                           | 1,898,849                                | Ministry of Advanced Education.....                         | 1,898,849              |
| 49,153                              | 49,153                                   | Ministry of Agriculture, Food and Fisheries.....            | 44,692                 |
| 507,581                             | 507,581                                  | Ministry of Attorney General.....                           | 489,367                |
| 1,452,190                           | 1,452,190                                | Ministry of Children and Family Development.....            | 1,381,568              |
| 602,259                             | 602,259                                  | Ministry of Community, Aboriginal and Women's Services..... | 506,368                |
| 4,860,065                           | 4,860,065                                | Ministry of Education.....                                  | 4,943,165              |
| 76,840                              | 76,840                                   | Ministry of Energy and Mines.....                           | 63,790                 |
| 51,401                              | 51,401                                   | Ministry of Finance.....                                    | 45,990                 |
| 564,866                             | 534,787                                  | Ministry of Forests.....                                    | 529,582                |
| 10,530,588                          | 10,530,588                               | Ministry of Health Services.....                            | 10,558,445             |
| 1,418,292                           | 1,418,292                                | Ministry of Human Resources.....                            | 1,301,425              |
| 49,534                              | 49,534                                   | Ministry of Management Services.....                        | 61,305                 |
| 50,694                              | 50,694                                   | Ministry of Provincial Revenue.....                         | 52,304                 |
| 537,020                             | 537,020                                  | Ministry of Public Safety and Solicitor General.....        | 503,405                |
| 25,637                              | 23,503                                   | Ministry of Skills Development and Labour.....              | 18,812                 |
| 178,911                             | 177,261                                  | Ministry of Small Business and Economic Development.....    | 143,014                |
| 89,430                              | 89,430                                   | Ministry of Sustainable Resource Management.....            | 280,992                |
| 855,047                             | 849,959                                  | Ministry of Transportation.....                             | 811,060                |
| 153,378                             | 153,378                                  | Ministry of Water, Land and Air Protection.....             | 148,141                |
| 926,000                             | 755,000                                  | Management of Public Funds and Debt.....                    | 800,000                |
| 404,371                             | 387,371                                  | Other Appropriations <sup>4</sup> .....                     | 309,776                |
| —                                   | 382,000                                  | BC Rail Investment Partnership.....                         | —                      |
| —                                   | 434,000                                  | Natural Disasters Supplementary Estimates.....              | —                      |
| —                                   | 72,000                                   | Olympics Supplementary Estimates.....                       | —                      |
| <u>25,400,040</u>                   | <u>26,061,063</u>                        | Total Consolidated Revenue Fund Expense .....               | <u>25,009,000</u>      |
| <u>(1,788,040)</u>                  | <u>(1,822,063)</u>                       | <b>Consolidated Revenue Fund Operating Result .....</b>     | <u><b>(51,000)</b></u> |

<sup>1</sup> The 2003/04 Estimates and Updated Forecast amounts have been restated to conform with the 2004/05 Estimates presentation. Schedule A presents a detailed reconciliation of all expense restatements.

<sup>2</sup> Excludes revenue collected on behalf of, and transferred to, Crown corporations and agencies, and other entities (see Schedule F).

<sup>3</sup> Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund.

<sup>4</sup> See page 13 for details on Other Appropriations.