

Supplementary Estimates No. 4

Fiscal Year Ending March 31, 2004



**BRITISH
COLUMBIA**

Ministry of Finance

Supplementary Estimates No. 4
Fiscal Year Ending March 31, 2004

Introduction to the Supplementary Estimates No. 4

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description is incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates are to provide funding from the Consolidated Revenue Fund in the amount of \$72,000,000 to the Ministry of Community, Aboriginal and Women's Services for operating expenses as set out in the Schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). As announced in the 2004 Budget Speech, this additional \$72,000,000 in spending is to permit the Province to satisfy the 2003/04 fiscal year commitments in relation to the 2010 Winter Games beyond the \$37,500,000 provided for that purpose in the 2003 Budget.

**Summary of Changes to Consolidated Revenue Fund Expenses
(\$000)**

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	Supplementary Estimates No. 3	Supplementary Estimates No. 4	2003/04 Revised Estimates
Ministry of Community, Aboriginal and Women's Services....	665,551	—	—	—	72,000	737,551
Ministry of Agriculture, Food and Fisheries.....	49,153	—	—	27,300	—	76,453
Ministry of Forests.....	564,899	—	—	341,810	—	906,709
Ministry of Public Safety and Solicitor General.....	506,684	—	—	76,400	—	583,084
Information and Privacy Commissioner.....	1,972	—	274	—	—	2,246
Ministry of Health Services	10,185,347	319,400	—	—	—	10,504,747
All Other	<u>13,060,394</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>13,060,394</u>
Total Consolidated Revenue Fund Expenses	<u>25,034,000</u>	<u>319,400</u>	<u>274</u>	<u>445,510</u>	<u>72,000</u>	<u>25,871,184</u>

**Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2004
(\$000)**

Ministry/Vote	Supplementary Estimates No. 4
Ministry of Community, Aboriginal and Women's Services.....	
16 (S) Ministry Operations.....	<u>72,000</u>
Total	<u><u>72,000</u></u>



MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

The mission of the Ministry of Community, Aboriginal and Women's Services is to work in partnership with governments and communities to improve the day-to-day lives of individuals, building a stronger British Columbia.

SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
VOTED APPROPRIATION			
Vote 16 — Ministry Operations.....	642,998	72,000	714,998
Vote 17— Royal British Columbia Museum.....	12,751	—	12,751
STATUTORY APPROPRIATION			
First Citizens' Fund Special Account.....	3,962	—	3,962
Olympic Arts Fund Special Account.....	483	—	483
Physical Fitness and Amateur Sports Fund Special Account.....	2,215	—	2,215
University Endowment Lands Administration Special Account.....	3,142	—	3,142
OPERATING EXPENSE	<u>665,551</u>	<u>72,000</u>	<u>737,551</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	3,617	—	3,617
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	799	—	799

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

CORE BUSINESS SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
OPERATING EXPENSE			
Core business			
Local Government (includes special account).....	146,004	—	146,004
Housing and Building.....	147,595	—	147,595
Women's Services and Child Care.....	235,580	—	235,580
Culture, Heritage and Sport (includes special accounts).....	32,101	—	32,101
Safety and Standards.....	21,011	—	21,011
Aboriginal, Multiculturalism and Immigration (includes special account).....	16,450	—	16,450
2010 Winter Olympic Bid Secretariat and Community Initiatives.....	40,530	72,000	112,530
Executive and Support Services.....	13,529	—	13,529
Royal British Columbia Museum.....	12,751	—	12,751
TOTAL OPERATING EXPENSE	665,551	72,000	737,551
CAPITAL EXPENDITURES			
Core business			
Local Government (includes special account).....	77	—	77
Housing and Building.....	—	—	—
Women's Services and Child Care.....	375	—	375
Culture, Heritage and Sport (includes special accounts).....	25	—	25
Safety and Standards.....	2,670	—	2,670
Aboriginal, Multiculturalism and Immigration (includes special account).....	355	—	355
2010 Winter Olympic Bid Secretariat and Community Initiatives.....	—	—	—
Executive and Support Services.....	115	—	115
Royal British Columbia Museum.....	—	—	—
TOTAL CAPITAL EXPENDITURES	3,617	—	3,617

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS
(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
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VOTE 16 AND VOTE 16(S) - MINISTRY OPERATIONS

These votes provide for ministry programs and operations described in the voted appropriations under the following eight core businesses: Local Government, Housing and Building, Women's Services and Child Care, Culture Heritage and Sport, Safety and Standards, Aboriginal, Multiculturalism and Immigration, 2010 Winter Olympic Bid Secretariat and Community Initiatives, and Executive and Support Services.

LOCAL GOVERNMENT

Voted Appropriations

Local Government Services.....	5,313	—	5,313
Local Government and Library Services Transfers.....	130,911	—	130,911
Community Transition and Adjustment.....	2,400	—	2,400
University Endowment Lands.....	4,238	—	4,238
	<u>142,862</u>	<u>—</u>	<u>142,862</u>

Statutory Appropriation

University Endowment Lands Administration Special Account.....	3,142	—	3,142
	<u>146,004</u>	<u>—</u>	<u>146,004</u>

Voted Appropriations Description: The sub-vote description for the Local Government core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the University

HOUSING AND BUILDING

Voted Appropriation

Housing and Building.....	<u>147,595</u>	<u>—</u>	<u>147,595</u>
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Voted Appropriations Description: The sub-vote description for the Housing and Building core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

WOMEN'S SERVICES AND CHILD CARE

Voted Appropriations

Women's Services.....	51,298	—	51,298
Child Care Services.....	184,282	—	184,282
	<u>235,580</u>	<u>—</u>	<u>235,580</u>

Voted Appropriations Description: The sub-vote description for the Women's Services and Child Care core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
CULTURE, HERITAGE AND SPORT			
Voted Appropriations			
Culture and BC Arts Council.....	13,437	—	13,437
Heritage.....	7,327	—	7,327
Sport.....	8,639	—	8,639
	<u>29,403</u>	<u>—</u>	<u>29,403</u>
Statutory Appropriations			
Olympic Arts Fund Special Account.....	483	—	483
Physical Fitness and Amateur Sports Fund Special Account.....	2,215	—	2,215
	<u>32,101</u>	<u>—</u>	<u>29,886</u>

Voted Appropriations Description: The sub-vote description for the Culture, Heritage and Sport core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Olympic Arts Fund Special Account and the Physical Fitness Amateur Sports Fund Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

SAFETY AND STANDARDS

Voted Appropriation

Safety and Standards.....	<u>21,011</u>	<u>—</u>	<u>21,011</u>
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Voted Appropriations Description: The sub-vote description for the Safety and Standards core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

ABORIGINAL, MULTICULTURALISM AND IMMIGRATION

Voted Appropriations

Aboriginal Directorate.....	3,158	—	3,158
Multiculturalism and Immigration Services.....	9,330	—	9,330
	<u>12,488</u>	<u>—</u>	<u>12,488</u>

Statutory Appropriation

First Citizens' Fund Special Account.....	3,962	—	3,962
	<u>16,450</u>	<u>—</u>	<u>16,450</u>

Voted Appropriations Description: The sub-vote description for the Aboriginal, Multiculturalism and Immigration core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the First Citizens' Fund Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2003/04 Main Estimates	Supplementary Estimates No. 4	2003/04 Revised Estimates
2010 WINTER OLYMPIC BID SECRETARIAT AND COMMUNITY INITIATIVES			
Voted Appropriations			
2010 Winter Olympic Bid Secretariat.....	38,490	72,000	110,490
Community Initiatives and Vancouver Agreement.....	2,040	—	2,040
	<u>40,530</u>	<u>72,000</u>	<u>112,530</u>

Voted Appropriations Description: The sub-vote description for the 2010 Winter Olympic Bid Secretariat and Community Initiatives core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations			
Minister's Office.....	1,132	—	1,132
Corporate Services.....	12,397	—	12,397
	<u>13,529</u>	<u>—</u>	<u>13,529</u>

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 16 in the 2003/04 Main Estimates applies to this sub-vote.

Vote 16 — MINISTRY OPERATIONS	642,998	—	642,998
Vote 16(S) — MINISTRY OPERATIONS	—	72,000	72,000
STATUTORY - FIRST CITIZENS' FUND SPECIAL ACCOUNT	3,962	—	3,962
STATUTORY - OLYMPIC ARTS FUND SPECIAL ACCOUNT	483	—	483
STATUTORY - PHYSICAL FITNESS AND AMATEUR SPORTS FUND SPECIAL ACCOUNT	2,215	—	2,215
STATUTORY - UNIVERSITY ENDOWMENT LANDS ADMINISTRATION SPECIAL ACCOUNT	3,142	—	3,142

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	52,460	—	52,460
Operating Costs	30,707	—	30,707
Government Transfers	638,743	72,000	710,743
Other Expenses	4,648	—	4,648
Internal Recoveries	(3,144)	—	(3,144)
External Recoveries	(57,863)	—	(57,863)
TOTAL OPERATING EXPENSE	<u>665,551</u>	<u>72,000</u>	<u>737,551</u>

ESTIMATED STATEMENT OF OPERATIONS ¹
(\$000)

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	Supplementary Estimates No. 3	Supplementary Estimates No. 4	2003/04 Revised Estimates
Revenue						
Taxation	13,341,000	—	—	—	—	13,341,000
Natural Resource	3,396,000	—	—	—	—	3,396,000
Fees and licences.....	2,262,000	—	—	—	—	2,262,000
Investment earnings.....	728,000	—	—	—	—	728,000
Miscellaneous.....	900,000	—	—	—	—	900,000
Net earnings of Self-Supported Crown Corporations and Agencies	1,381,000	—	—	—	—	1,381,000
Contributions from the Federal Government.....	3,992,000	319,400 ²	—	—	—	4,311,400
Total Revenue.....	26,000,000	319,400	—	—	—	26,319,400
Expenses						
Health.....	10,718,000	319,400	—	—	—	11,037,400
Social Services.....	2,856,000	—	—	—	—	2,856,000
Education.....	6,936,000	—	—	—	—	6,936,000
Protection of persons and property.....	1,428,000	—	—	76,400	—	1,504,400
Transportation.....	1,354,000	—	—	—	—	1,354,000
Natural resource and economic development.....	1,127,000	—	—	369,110	—	1,496,110
Other.....	1,123,000	—	—	—	72,000	1,195,000
General Government.....	466,000	—	274	—	—	466,274
Interest	1,792,000	—	—	—	—	1,792,000
Total Expenses.....	27,800,000	319,400	274	445,510	72,000	28,637,184
Deficit before Forecast Allowance	(1,800,000)	—	(274)	(445,510)	(72,000)	(2,317,784)
Forecast Allowance.....	(500,000)	—	—	—	—	(500,000)
Deficit.....	(2,300,000)	—	(274)	(445,510)	(72,000)	(2,817,784)

NOTES

¹ The Estimated Summary Statement of Operations discloses budgeted amounts for revenues and expenses of the Government Reporting Entity on a functional basis. The statement fully consolidates the taxpayer-supported Crown corporations/agencies and regional authorities with the Consolidated Revenue Fund. This results in revenues and expenses of the Crown corporations/agencies and regional authorities being added to those of the Consolidated Revenue Fund.

² This amount corresponds to the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal reached on February 5, 2003.

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES
(for the Fiscal Year Ending March 31, 2004)
(\$000)

For each Minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, commencing with the 2002/03 fiscal year. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the Public Accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation and are itemized in minister of state accountability statements which appear in the corresponding ministry service plans.

The table below shows, for each minister, the ministry and other appropriations for which the minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2003/04 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2003/04 fiscal year.

Section 52(2) of the *Budget Measures Implementation Act, 2003* provides for revised ministerial accountability rules for the Minister of Health Services and Minister of Health Planning for the 2003-04 fiscal year. According to that section, the estimated amount under section 6(1) of the *Balanced Budget Ministerial and Accountability Act* for each minister is the sum of the amount appropriated for the operating expenses for which the minister is responsible in the main estimates for that fiscal year and any supplementary estimates reflecting the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal.

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
Premier	Office of the Premier	52,270		52,270
Minister of Advanced Education	Ministry of Advanced Education	1,899,007		1,899,007
Minister of Agriculture, Food and Fisheries	Ministry of Agriculture, Food and Fisheries <i>Supplementary Estimates No.3</i>	49,153	27,300	76,453
Attorney General and Minister Responsible for Treaty Negotiations	Ministry of Attorney General Citizens' Assembly	505,845 1,500		507,345
Minister of Children and Family Development	Ministry of Children and Family Development	1,451,472		1,451,472
Minister of Community, Aboriginal and Women's Services	Ministry of Community, Aboriginal and Women's Services <i>Supplementary Estimates No.4</i>	665,551	72,000	737,551
Minister of Competition, Science and Enterprise¹	Minister of Competition, Science and Enterprise	114,706		114,706
Minister of Education	Ministry of Education	4,859,939		4,859,939
Minister of Energy and Mines	Ministry of Energy and Mines	56,631		56,631
Minister of Finance	Ministry of Finance Management of Public Funds and Debt Contingencies (All Ministries) and New Programs Government Restructuring (All Ministries) BC Family Bonus Commissions on Collection of Public Funds and Allowance Insurance and Risk Management	54,870 926,000 170,000 190,000 85,000 1 —		1,425,871
Minister of Forests	Ministry of Forests Environmental Appeal Board and Forest Appeals Commission ³ Forest Practices Board <i>Supplementary Estimates No.3</i>	564,899 848 4,344	341,810	911,901
Minister of Health Planning²	Ministry of Health Planning	24,154		24,154

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)
(for the Fiscal Year Ending March 31, 2004)
(\$000)

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
Minister of Health Services	Ministry of Health Services <i>Supplementary Estimates</i>	10,185,347	319,400	10,504,747
Minister of Human Resources	Ministry of Human Resources	1,417,493		1,417,493
Minister of Management Services	Ministry of Management Services	46,679		46,679
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General <i>Supplementary Estimates No.3</i>	506,684	76,400	583,084
Minister of Skills Development and Labour	Ministry of Skills Development and Labour	25,637		25,637
Minister of Sustainable Resource Management	Ministry of Sustainable Resource Management Environmental Assessment Office	92,297 2,897		95,194
Minister of Transportation	Ministry of Transportation	834,366		834,366
Minister of Water, Land and Air Protection	Ministry of Water, Land and Air Protection Environmental Appeal Board and Forest Appeals Commission ³	130,057 1,047		131,104
	Total Estimated Amount		836,910	25,755,604
	Not Applicable			
	Legislation	42,955		42,955
	Officers of the Legislature	22,709		22,709
	<i>Supplementary Estimates No.2</i>		274	274
	Minister of Provincial Revenue ⁴	49,642		49,642
	Total 2003/04 Estimates	25,034,000	837,184	25,871,184

¹ Renamed Small Business and Economic Development as of January 26, 2004

² Powers, duties and functions transferred to the Ministry of Health Services on January 26, 2004.

³ The Ministers of Forests and Water, Land and Air Protection each have operating expense accountability for the Administration and Support Services of Vote 48, Environmental Appeal Board and Forest Appeals Commission therefore, those funds have been allocated on a pro-rata basis.

⁴ Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* the Minister of Provincial Revenue is accountable for earning \$34 million in incremental (new) net revenue over the 2001/02 base year from audit and revenue compliance related activity in 2003/04.