

Supplementary Estimates No. 2

Fiscal Year Ending March 31, 2005



**BRITISH
COLUMBIA**

Ministry of Finance

Supplementary Estimates No. 2

Fiscal Year Ending March 31, 2005

Introduction to the Supplementary Estimates No. 2

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 may be 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 \$112,500,000 to the Ministry of Forests for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). This funding reflects the Province's commitment to mitigate the adverse financial impacts of the Forestry Revitalization Act and address the reforestation of large areas of land devastated by wildfires and the mountain pine beetle epidemic.

SUPPLEMENTARY ESTIMATES No. 2, 2004/2005

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

	2004/05 Main Estimates	Supplementary Estimates No. 1	Supplementary Estimates No. 2	2004/05 Revised Estimates
Ministry of Forests.....	529,582			
<i>Supplementary Estimates No. 2</i>			112,500	642,082
Ministry of Health Services	10,558,445			
<i>Supplementary Estimates No. 1</i>		147,986	—	10,706,431
All Other	13,920,973	—	—	13,920,973
Total Consolidated Revenue Fund Expenses	<u>25,009,000</u>	<u>147,986</u>	<u>112,500</u>	<u>25,269,486</u>

**Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2005
(\$000)**

Ministry/Vote	Supplementary Estimates No. 2
Ministry of Forests	
24 (S) Ministry Operations.....	112,500
Total	112,500



MINISTRY OF FORESTS

The mission of the Ministry of Forests is to protect and manage our public forests for the sustained benefit of all British Columbians.

MINISTRY SUMMARY

(\$000)

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
VOTED APPROPRIATIONS			
Vote 24 — Ministry Operations	393,292	—	393,292
Vote 24(S)— Ministry Operations	—	112,500	112,500
STATUTORY APPROPRIATIONS			
BC Timber Sales Special Account.....	131,800	—	131,800
Forest Stand Management Fund Special Account.....	1,490	—	1,490
South Moresby Forest Replacement Special Account.....	3,000	—	3,000
OPERATING EXPENSE	<u>529,582</u>	<u>112,500</u>	<u>642,082</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	13,060	—	13,060
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	72,491	—	72,491
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

MINISTRY OF FORESTS
CORE BUSINESS SUMMARY
(\$000)

OPERATING EXPENSE	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
Core Business			
Forest Protection.....	91,536		91,536
Stewardship of Forest Resources (includes special accounts).....	43,197	12,500	55,697
Compliance and Enforcement.....	27,044	—	27,044
Forest Investment.....	85,000	—	85,000
Pricing and Selling Timber.....	99,340	100,000	199,340
Executive and Support Services.....	51,665	—	51,665
BC Timber Sales.....	131,800	—	131,800
TOTAL OPERATING EXPENSE	529,582	112,500	642,082
CAPITAL EXPENDITURES			
Core Business			
Forest Protection.....	2,430	—	2,430
Stewardship of Forest Resources.....	2,498	—	2,498
Compliance and Enforcement.....	1,911	—	1,911
Pricing and Selling Timber.....	3,848	—	3,848
Executive and Support Services.....	1,383	—	1,383
BC Timber Sales.....	990	—	990
TOTAL CAPITAL EXPENDITURES	13,060	—	13,060
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
BC Timber Sales.....	72,491	—	72,491
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	72,491	—	72,491

MINISTRY OF FORESTS
OPERATING EXPENSE BY CORE BUSINESS
 (\$000)

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
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VOTE 24 AND VOTE 24(S) - MINISTRY OPERATIONS

This vote, 24(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Forest Protection, Stewardship of Forest Resources, Compliance and Enforcement, Forest Investment, Pricing and Selling Timber, and Executive and Support Services.

FOREST PROTECTION

Voted Appropriations

Direct Fire.....	55,380	—	55,380
Fire Preparedness.....	35,161	—	35,161
Forest Health.....	995	—	995
	<u>91,536</u>	<u>—</u>	<u>91,536</u>

Voted Appropriations Description: The sub-vote description for the Forest Protection core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

STEWARDSHIP OF FOREST RESOURCES

Voted Appropriation

Stewardship of Forest Resources.....	38,707	12,500	51,207
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Statutory Appropriations

Forest Stand Management Fund Special Account.....	1,490	—	1,490
South Moresby Forest Replacement Special Account.....	3,000	—	3,000
	<u>43,197</u>	<u>12,500</u>	<u>55,697</u>

Voted Appropriation Description: The sub-vote description for the Stewardship of Forest Resources core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

Statutory Appropriations Description: The statutory appropriation description for the Stewardship of Forest Resources core business in the 2004/05 Main Estimates applies to these statutory appropriations.

COMPLIANCE AND ENFORCEMENT

Voted Appropriation

Compliance and Enforcement.....	27,044	—	27,044
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Voted Appropriation Description: The sub-vote description for the Compliance and Enforcement core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

MINISTRY OF FORESTS

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2004/05 Main Estimates	Supplementary Estimates No. 2	2004/05 Revised Estimates
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FOREST INVESTMENT

Voted Appropriation

Forest Investment.....	85,000	—	85,000
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Voted Appropriation Description: The sub-vote description for the Forest Investment core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

PRICING AND SELLING TIMBER

Voted Appropriations

Pricing and Selling Timber.....	69,340	100,000	169,340
First Nations' Participation.....	30,000	—	30,000
	<u>99,340</u>	<u>100,000</u>	<u>199,340</u>

Voted Appropriations Description: The sub-vote description for the Pricing and Selling Timber core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	968	—	968
Corporate Governance.....	50,697	—	50,697
	<u>51,665</u>	<u>—</u>	<u>51,665</u>

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 24 in the 2004/05 Main Estimates applies to this sub-vote.

VOTE 24 — MINISTRY OPERATIONS	393,292	—	393,292
VOTE 24(S) — MINISTRY OPERATIONS	—	112,500	112,500
STATUTORY — FOREST STAND MANAGEMENT FUND SPECIAL ACCOUNT	1,490	—	1,490
STATUTORY — SOUTH MORESBY FOREST REPLACEMENT SPECIAL ACCOUNT	3,000	—	3,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	173,128	—	173,128
Operating Costs	347,647	12,500	360,147
Government Transfers.....	32,855	50,000	82,855
Other Expenses.....	4,080	50,000	54,080
Internal Recoveries.....	(4,997)	—	(4,997)
External Recoveries.....	(23,131)	—	(23,131)
TOTAL OPERATING EXPENSE	<u>529,582</u>	<u>112,500</u>	<u>642,082</u>

