

Supplementary Estimates

Fiscal Year Ending March 31, 2009



**BRITISH
COLUMBIA**

Ministry of Finance

Supplementary Estimates

Fiscal Year Ending March 31, 2009

INTRODUCTION TO THE SUPPLEMENTARY ESTIMATES

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 referenced in 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 provide funding from the Consolidated Revenue Fund in the amount of \$622,000,000 for operating expenses as set out in the Schedule of Appropriations to be Voted (page 4) for the following purposes:

Ministry of Advanced Education and Labour Market Development – \$40,000,000 to address an increase to government's liability for the public service long term disability plan arising from a recent actuarial valuation and the recent decline in the market value of investments supporting the plan;

Ministry of Community Development – \$186,000,000 for strategic investments in communities to encourage economic growth and create jobs to help offset the effects of the current economic uncertainty, and to provide local governments with greater flexibility to address immediate needs, including community safety;

Ministry of Finance – \$83,700,000 for funding to fulfill the Province's initial financial commitment towards the provision of security for the 2010 Olympic and Paralympic Winter Games and other financial obligations for the 2010 Paralympic Winter Games;

Ministry of Health Services – \$120,000,000 to provide funding to health authorities for the purpose of addressing increased demand and cost pressures related to the delivery of healthcare in the Province;

Ministry of Housing and Social Development – \$30,000,000 to fund the acquisition and renovation of rental buildings, including single room occupancy hotels, in order to provide additional housing options for the homeless;

Ministry of Labour and Citizens' Services – \$2,200,000 to provide Internet connectivity to rural communities;

Ministry of Tourism, Culture and the Arts – \$15,100,000 for strategic one-time grants to support arts and culture projects in the Province, and provide for the conservation of the Province's historic sites;

Ministry of Transportation and Infrastructure – \$20,000,000 to invest in significant road maintenance and rehabilitation projects in local communities across the Province;

Contingencies (All Ministries) and New Programs – \$125,000,000 for increased flexibility to accommodate the financial consequences of unanticipated events or pressures emerging from the current economic circumstances.

These Supplementary Estimates provide funding from the Consolidated Revenue Fund in the amount of \$180,000,000 for financing transactions as set out in the Schedule of Appropriations to be Voted (page 4) for the following purposes:

Contingencies (All Ministries) and New Programs – \$80,000,000 in capital expenditure funding for additional priority capital spending initiatives.

Ministry of Transportation and Infrastructure – \$100,000,000 in loans, investments and other requirements funding for an investment in the Transportation Investment Corporation related to the Port Mann project.

SCHEDULE OF APPROPRIATIONS TO BE VOTED
For the Fiscal Year Ending March 31, 2009
 (\$000)

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE

Ministry/Vote	Supplementary Estimates
Ministry of Advanced Education and Labour Market Development	
23(S) BC Public Service Agency	40,000
Ministry of Community Development	
22(S) Ministry Operations	186,000
Ministry of Finance	
24(S) Ministry Operations	83,700
Ministry of Health Services	
37(S) Ministry Operations	120,000
Ministry of Housing and Social Development	
36(S) Housing and Construction Standards.....	30,000
Ministry of Labour and Citizens' Services	
38(S) Ministry Operations	2,200
Ministry of Tourism, Culture and the Arts	
42(S) Ministry Operations	15,100
Ministry of Transportation and Infrastructure	
43(S) Ministry Operations	20,000
Other Appropriations	
45(S) Contingencies (All Ministries) and New Programs.....	<u>125,000</u>
Total	<u><u>622,000</u></u>

ESTIMATED CONSOLIDATED REVENUE FUND FINANCING TRANSACTIONS

Ministry/Vote	Supplementary Estimates
Schedule D(S) Capital Expenditures	
Contingencies (All Ministries) and New Programs.....	80,000
Schedule E(S) Loans, Investments and Other Requirements	
Ministry of Transportation	
Transportation Investment Corporation - Disbursements represent investment in Port Mann project.....	<u>100,000</u>
Total	<u><u>180,000</u></u>

MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

The mission of the Ministry of Advanced Education and Labour Market Development is to develop an educated, skilled and sustainable workforce that contributes to economic growth and prosperity across the province of British Columbia. The BC Public Service Agency provides leadership and services that support public service excellence.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 12 — Ministry Operations ¹	2,136,776	—	2,136,776
Vote 16 — Ministry Operations ²	6,767	—	6,767
Vote 22 — Ministry Operations ²	1,086	—	1,086
Vote 23 — BC Public Service Agency ²	8,637	—	8,637
Vote 23(S) — BC Public Service Agency	—	40,000	40,000
Vote 24 — Ministry Operations ²	80,855	—	80,855
Vote 32 — Ministry Operations ²	12,226	—	12,226
OPERATING EXPENSE	<u>2,246,347</u>	<u>40,000</u>	<u>2,286,347</u>
PREPAID CAPITAL ADVANCES	200,000	—	200,000
CAPITAL EXPENDITURES³	1,844	—	1,844
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	41,000	—	41,000
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT³	576	—	576

NOTES

¹ Amounts shown for Vote 12 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The inclusion of amounts from Vote 16 (Ministry of Attorney General), Vote 22 (Ministry of Community Services), Vote 23 (BC Public Service Agency), Vote 24 (Ministry of Economic Development), and Vote 32 (Ministry of Finance) reflects the impact of the government reorganization in the 2008/09 fiscal year.

³ The allocations for financing transactions reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Educational Institutions and Organizations (Vote 12) ¹	1,776,024	—	1,776,024
StudentAid BC (Vote 12) ¹	128,070	—	128,070
Debt Service Costs and Amortization of Prepaid Capital Advances (Vote 12) ¹ ...	210,025	—	210,025
Research and Innovation (Vote 12) ¹	3,392	—	3,392
Executive and Support Services (Vote 12) ¹	19,265	—	19,265
Multiculturalism and Immigration (Vote 16) ²	6,597	—	6,597
Executive and Support Services (Vote 16) ²	170	—	170
Women's, Seniors' and Community Services (Vote 22) ²	1,086	—	1,086
Business Transformation (Agency) (Vote 23) ²	22	—	22
Client Services (Agency) (Vote 23) ²	2,506	—	2,506
Talent Management (Agency) (Vote 23) ²	4,474	—	4,474
Employee Relations (Agency) (Vote 23) ²	349	—	349
Compensation, Benefits and Policy (Agency):			
Vote 23 ²	1	—	1
Vote 23(S)	—	40,000	40,000
	<u>1</u>	<u>40,000</u>	<u>40,001</u>
Executive and Support Services (Agency) (Vote 23) ²	1,285	—	1,285
Marketing, Investment, Trade and Economic Immigration (Vote 24) ²	939	—	939
Enhancing Economic Development (Vote 24) ²	79,916	—	79,916
Public Sector Employers' Council Secretariat (Vote 32) ²	12,226	—	12,226
	<u>2,246,347</u>	<u>40,000</u>	<u>2,286,347</u>
TOTAL OPERATING EXPENSES	2,246,347	40,000	2,286,347
PREPAID CAPITAL ADVANCES³			
Core Business			
Educational Institutions and Organizations	200,000	—	200,000
TOTAL PREPAID CAPITAL ADVANCES	<u>200,000</u>	<u>—</u>	<u>200,000</u>
CAPITAL EXPENDITURES³			
Core Business			
Executive and Support Services	1,840	—	1,840
Public Sector Employers' Council Secretariat (Finance)	4	—	4
TOTAL CAPITAL EXPENDITURES	<u>1,844</u>	<u>—</u>	<u>1,844</u>

MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

CORE BUSINESS SUMMARY (continued)

(\$000)

LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
StudentAid BC	41,000	—	41,000
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS ...	41,000	—	41,000

NOTES

¹ Amounts shown for Vote 12 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The inclusion of amounts from Vote 16 (Ministry of Attorney General), Vote 22 (Ministry of Community Services), Vote 23 (BC Public Service Agency), Vote 24 (Ministry of Economic Development), and Vote 32 (Ministry of Finance) reflects the impact of the government reorganization in the 2008/09 fiscal year.

³ The allocations for financing transactions reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 23(S) — COMPENSATION, BENEFITS AND POLICY

This vote, 23(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

COMPENSATION, BENEFITS AND POLICY

Voted Appropriations

Compensation, Benefits and Policy	<u>1</u>	<u>40,000</u>	<u>40,001</u>
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Voted Appropriations Description: The sub-vote description for the Compensation, Benefits and Policy core business in Vote 23 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	395,164	—	395,164
Operating Costs	149,852	—	149,852
Government Transfers	2,092,066	—	2,092,066
Other Expenses	47,182	40,000	87,182
Internal Recoveries	(369,651)	—	(369,651)
External Recoveries	(68,266)	—	(68,266)
TOTAL OPERATING EXPENSE.....	<u>2,246,347</u>	<u>40,000</u>	<u>2,286,347</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF COMMUNITY DEVELOPMENT

The mission of the Ministry of Community Development is to promote sustainable, liveable communities that provide healthy and safe places for British Columbians.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 22 — Ministry Operations ¹	247,440	—	247,440
Vote 22(S) — Ministry Operations.....	—	186,000	186,000
Vote 23 — BC Public Service Agency ¹	2,879	—	2,879
Vote 24 — Ministry Operations ²	3,209	—	3,209
Vote 34 — Ministry Operations ²	130	—	130
OPERATING EXPENSE	<u>253,658</u>	<u>186,000</u>	<u>439,658</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES³	2,347	—	2,347
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES³	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT³	285	—	285

NOTES

¹ Amounts shown for Votes 22 and 23 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The inclusion of amounts from Vote 24 (Ministry of Economic Development) and Vote 34 (Ministry of Forests and Range) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions and FTEs reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF COMMUNITY DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE (Net)	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Local Government (including special account):			
Vote 22	214,523	—	214,523
Vote 22(S)	—	186,000	186,000
University Endowment Lands Administration Special Account	6,442	—	6,442
	<u>220,965</u>	<u>186,000</u>	<u>406,965</u>
Women's, Seniors' and Community Services (Vote 22) ¹	17,022	—	17,022
Executive and Support Services (Vote 22)	9,453	—	9,453
Business Transformation (Agency) (Vote 23) ¹	8	—	8
Client Services (Agency) (Vote 23) ¹	835	—	835
Talent Management (Agency) (Vote 23) ¹	1,491	—	1,491
Employee Relations (Agency) (Vote 23) ¹	117	—	117
Compensation, Benefits and Policy (Agency) (Vote 23) ¹	—	—	—
Executive and Support Services (Agency) (Vote 23) ¹	428	—	428
Enhancing Economic Development (Vote 24) ²	1,167	—	1,167
Enhancing Economic Development: (Northern Development Fund Special Account) ²	375	—	375
Executive and Support Services (Vote 24) ²	1,667	—	1,667
Forest and Range Resource Management (Vote 34) ²	130	—	130
	<u>253,658</u>	<u>186,000</u>	<u>439,658</u>
TOTAL OPERATING EXPENSES	<u>253,658</u>	<u>186,000</u>	<u>439,658</u>

CAPITAL EXPENDITURES (Net)³

Core Business			
Local Government	725	—	725
Women's, Seniors' and Community Services	375	—	375
Executive and Support Services	855	—	855
Business Transformation (Agency)	325	—	325
Executive and Support Services (Agency)	67	—	67
	<u>2,347</u>	<u>—</u>	<u>2,347</u>
TOTAL CAPITAL EXPENDITURES	<u>2,347</u>	<u>—</u>	<u>2,347</u>

NOTES

¹ Amounts shown for Votes 22 and 23 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The inclusion of amounts from Vote 24 (Ministry of Economic Development) and Vote 34 (Ministry of Forests and Range) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF COMMUNITY DEVELOPMENT
VOTE DESCRIPTIONS BY CORE BUSINESS
(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 22(S) — MINISTRY OPERATIONS

This vote, 22(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

LOCAL GOVERNMENT

Voted Appropriations

Local Government Services and Transfers	209,132	186,000	395,132
University Endowment Lands	5,391	—	5,391
	<u>214,523</u>	<u>186,000</u>	<u>400,523</u>

Statutory Appropriation

University Endowment Lands Administration Special Account	6,442	—	6,442
	<u>220,965</u>	<u>186,000</u>	<u>406,965</u>

Voted Appropriations Description: The sub-vote description for the Local Government core business in Vote 22 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹
(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	140,284	—	140,284
Operating Costs	18,396	—	18,396
Government Transfers	236,097	186,000	422,097
Other Expenses	12,849	—	12,849
Internal Recoveries	(121,038)	—	(121,038)
External Recoveries	(32,930)	—	(32,930)
TOTAL OPERATING EXPENSE.....	<u>253,658</u>	<u>186,000</u>	<u>439,658</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF FINANCE

The mission of the Ministry of Finance is to provide sustainable fiscal policies and regulatory frameworks that support a strong and vibrant provincial economy; to lead fair, efficient and effective tax and royalty programs to support government programs; and to provide a centre of excellence for revenue management for government. The Public Affairs Bureau provides a framework that supports communication of government policies, programs and services benefiting all British Columbians.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 12 — Ministry Operations ¹	958	—	958
Vote 24 — Ministry Operations ¹	59,698	—	59,698
Vote 24(S) — Ministry Operations	—	83,700	83,700
Vote 32 — Ministry Operations ²	48,067	—	48,067
Vote 33 — Public Affairs Bureau	36,994	—	36,994
Vote 38 — Ministry Operations ¹	1,232	—	1,232
Vote 41 — Ministry Operations ¹	10,185	—	10,185
OPERATING EXPENSE	<u>157,134</u>	<u>83,700</u>	<u>240,834</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES³	8,190	—	8,190
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	3,810	—	3,810
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES³	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT³	1,550	—	1,550

NOTES

¹ The inclusion of amounts from Vote 12 (Ministry of Advanced Education), Vote 24 (Ministry of Economic Development), Vote 38 (Labour and Citizens' Services) and Vote 41 (Ministry of Small Business and Revenue) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

² Amounts shown for Vote 32 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions and FTEs reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF FINANCE

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE (Net)	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
StudentAid BC (Vote 12) ¹	958	—	958
2010 Olympic and Paralympic Winter Games Secretariat:			
Vote 24 ¹	59,698	—	59,698
Vote 24(S)	—	83,700	83,700
	<u>59,698</u>	<u>83,700</u>	<u>143,398</u>
Crown Agencies Secretariat (Vote 32)	1,629	—	1,629
Treasury Board Staff (Vote 32)	6,495	—	6,495
Office of the Comptroller General (Vote 32)	12,322	—	12,322
Treasury (Vote 32)	1	—	1
BC Registry Services (Vote 32)	1	—	1
Strategic and Corporate Policy (Vote 32)	3,038	—	3,038
Public Sector Employers' Council Secretariat (Vote 32) ²	4,075	—	4,075
Executive and Support Services (Vote 32)	20,506	—	20,506
Public Affairs Bureau (Vote 33)	36,994	—	36,994
Governance (Vote 38) ¹	750	—	750
Executive and Support Services (Vote 38) ¹	482	—	482
Revenue Programs (Vote 41) ¹	4,193	—	4,193
Revenue Solutions (includes special account) (Vote 41) ¹	1,566	—	1,566
Executive and Support Services (Vote 41) ¹	4,426	—	4,426
	<u>157,134</u>	<u>83,700</u>	<u>240,834</u>
TOTAL OPERATING EXPENSES	<u>157,134</u>	<u>83,700</u>	<u>240,834</u>

CAPITAL EXPENDITURES (Net) ³

Core Business			
2010 Olympic and Paralympic Winter Games Secretariat	162	—	162
Crown Agencies Secretariat	9	—	9
Treasury Board Staff	18	—	18
Office of the Comptroller General	999	—	999
Treasury	828	—	828
BC Registry Services	3,085	—	3,085
Strategic and Corporate Policy	359	—	359
Public Sector Employers' Council Secretariat	5	—	5
Executive and Support Services	383	—	383
Public Affairs Bureau	436	—	436
Executive and Support Services (Ministry of Small, Business and Revenue)	1,906	—	1,906
	<u>8,190</u>	<u>—</u>	<u>8,190</u>
TOTAL CAPITAL EXPENDITURES	<u>8,190</u>	<u>—</u>	<u>8,190</u>

MINISTRY OF FINANCE

CORE BUSINESS SUMMARY (continued)

(\$000)

LOANS, INVESTMENTS AND OTHER REQUIREMENTS (Net) ³	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Revenue Programs	3,818	—	3,818
Revenue Solutions	(8)	—	(8)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	3,810	—	3,810
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES (Net)³			
Core Business			
Revenue Programs	—	—	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....	—	—	—

NOTES

¹ The inclusion of amounts from Vote 12 (Ministry of Advanced Education), Vote 24 (Ministry of Economic Development), Vote 38 (Labour and Citizens' Services) and Vote 41 (Ministry of Small Business and Revenue) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

² Amounts shown for Vote 32 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF FINANCE

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 24(S) — MINISTRY OPERATIONS

This vote, 24(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

2010 OLYMPIC AND PARALYMPIC WINTER GAMES SECRETARIAT

Voted Appropriations

2010 Olympic and Paralympic Winter Games Secretariat ¹	59,698	83,700	143,398
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Voted Appropriations Description: The sub-vote description for the 2010 Olympic and Paralympic Winter Games Secretariat core business in Vote 24 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	86,337	—	86,337
Operating Costs	73,126	—	73,126
Government Transfers	59,206	83,700	142,906
Other Expenses	24,111	—	24,111
Internal Recoveries	(19,294)	—	(19,294)
External Recoveries	(66,352)	—	(66,352)
TOTAL OPERATING EXPENSE.....	157,134	83,700	240,834

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF HEALTH SERVICES

The mission of the Ministry of Health Services is to guide and enhance the Province's health services to ensure British Columbians are supported in their efforts to maintain and improve their health.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 37 — Ministry Operations ¹	13,474,856	—	13,474,856
Vote 37(S) — Ministry Operations.....	—	120,000	120,000
STATUTORY APPROPRIATION			
Health Special Account.....	147,250	—	147,250
OPERATING EXPENSE	<u>13,622,106</u>	<u>120,000</u>	<u>13,742,106</u>
PREPAID CAPITAL ADVANCES	427,190	—	427,190
CAPITAL EXPENDITURES	17,224	—	17,224
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT²	4,016	—	4,016

NOTES

¹ Amounts shown for Vote 37 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The allocation for FTEs reflects the impact of the government reorganization in the 2008/09 fiscal year.

MINISTRY OF HEALTH SERVICES

CORE BUSINESS SUMMARY

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
OPERATING EXPENSE (Net)			
Core Business			
Services Delivered by Partners:			
Vote 37 ¹	13,154,079	—	13,154,079
Vote 37(S)	—	120,000	120,000
	<u>13,154,079</u>	<u>120,000</u>	<u>13,274,079</u>
Services Delivered by Ministry (Vote 37) ¹	305,244	—	305,244
Recoveries from Health Special Account:			
Vote 37	(147,250)	—	(147,250)
Health Special Account.....	<u>147,250</u>	<u>—</u>	<u>147,250</u>
	—	—	—
Executive and Support Services (Vote 37) ¹	<u>162,783</u>	<u>—</u>	<u>162,783</u>
TOTAL OPERATING EXPENSES	<u>13,622,106</u>	<u>120,000</u>	<u>13,742,106</u>
PREPAID CAPITAL ADVANCES			
Core Business			
Services Delivered by Partners	<u>427,190</u>	<u>—</u>	<u>427,190</u>
TOTAL PREPAID CAPITAL ADVANCES.....	<u>427,190</u>	<u>—</u>	<u>427,190</u>
CAPITAL EXPENDITURES			
Core Business			
Services Delivered by Ministry.....	<u>8,890</u>	<u>—</u>	<u>8,890</u>
Executive and Support Services.....	<u>8,334</u>	<u>—</u>	<u>8,334</u>
TOTAL CAPITAL EXPENDITURES.....	<u>17,224</u>	<u>—</u>	<u>17,224</u>

NOTES

¹ Amounts shown for Vote 37 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF HEALTH SERVICES
VOTE DESCRIPTIONS BY CORE BUSINESS
(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 37(S) — MINISTRY OPERATIONS

This vote, 37(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

SERVICES DELIVERED BY PARTNERS

Voted Appropriations

Regional Health Sector Funding ¹	8,602,261	120,000	8,722,261
Medical Services Plan	3,189,540	—	3,189,540
PharmaCare	1,016,170	—	1,016,170
Debt Service Costs ¹	80,875	—	80,875
Amortization of Prepaid Capital Advances	235,600	—	235,600
Health Benefits Operations	29,633	—	29,633
	13,154,079	120,000	13,274,079

Voted Appropriations Description: The sub-vote description for the Services Delivered By Partners core business in Vote 37 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹
(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	304,147	—	304,147
Operating Costs	469,092	—	469,092
Government Transfers	12,984,187	120,000	13,104,187
Other Expenses	229,010	—	229,010
Internal Recoveries	(147,528)	—	(147,528)
External Recoveries	(216,802)	—	(216,802)
TOTAL OPERATING EXPENSE	13,622,106	120,000	13,742,106

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

The mission of the Ministry of Housing and Social Development is to focus on the customer by transforming the way we deliver services, using effective and outcome based practices, and working in collaboration with ministries, other levels of government and service agencies.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 16 — Ministry Operations ¹	424	—	424
Vote 21 — Community Living Services ¹	510,063	—	510,063
Vote 22 — Ministry Operations ¹	37,164	—	37,164
Vote 26 — Ministry Operations ²	1,515,808	—	1,515,808
Vote 34 — Ministry Operations ¹	228	—	228
Vote 36 — Housing and Construction Standards ¹	303,239	—	303,239
Vote 36(S) — Housing and Construction Standards	—	30,000	30,000
Vote 39 — Ministry Operations ¹	16,763	—	16,763
Vote 42 — Ministry Operations ¹	38	—	38
OPERATING EXPENSE	2,383,727	30,000	2,413,727
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES³	23,558	—	23,558
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	(410)	—	(410)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT³	2,295	—	2,295

NOTES

¹ The inclusion of amounts from Vote 16 (Ministry of Attorney General), Vote 21 (Ministry of Children and Family Development), Vote 22 (Ministry of Community Services), Votes 34 and 36 (Ministry of Forests and Range), Vote 39 (Ministry of Public Safety and Solicitor General), and Vote 42 (Ministry of Tourism, Sport and the Arts) reflects the impact of the government reorganization in the 2008/09 fiscal year.

² Amounts shown for Vote 26 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions and FTEs reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Executive and Support Services (Vote 16) ¹	424	—	424
Ministry Monitoring - Community Living Services (Vote 21) ¹	510	—	510
Transfers to Community Living British Columbia (Vote 21) ¹	509,553	—	509,553
Women's, Seniors' and Community Services (Vote 22) ¹	37,164	—	37,164
Employment Programs (Vote 26)	97,930	—	97,930
Temporary Assistance (Vote 26) ²	340,581	—	340,581
Disability Assistance (Vote 26)	765,382	—	765,382
Supplementary Assistance (Vote 26)	284,388	—	284,388
Employment and Assistance Appeal Tribunal (Vote 26)	2,070	—	2,070
Executive and Support Services (Vote 26)	25,457	—	25,457
Executive and Support Services (Vote 34) ¹	228	—	228
Housing:			
Vote 36 ¹	287,931	—	287,931
Vote 36(S)	—	30,000	30,000
Special Account	7,500		7,500
	<u>295,431</u>	<u>30,000</u>	<u>325,431</u>
Building and Safety Policy (Vote 36) ¹	1,607	—	1,607
Residential Tenancy (Vote 36) ¹	6,201	—	6,201
Executive and Support Services (Vote 39) ¹	904	—	904
Gaming Policy and Enforcement (Vote 39) ¹	15,858	—	15,858
Liquor Control and Licensing (Vote 39) ¹	1	—	1
Sport, Recreation, Volunteers, and ActNow BC (Vote 42) ¹	38	—	38
	<u>2,383,727</u>	<u>30,000</u>	<u>2,413,727</u>
TOTAL OPERATING EXPENSES			

CAPITAL EXPENDITURES ³

Core Business			
Women's, Seniors' and Community Services	150	—	150
Executive and Support Services	22,725	—	22,725
Housing (includes special account)	261	—	261
Residential Tenancy	40	—	40
Gaming Policy and Enforcement	285	—	285
Liquor Control and Licensing	97	—	97
	<u>23,558</u>	<u>—</u>	<u>23,558</u>
TOTAL CAPITAL EXPENDITURES			

MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

CORE BUSINESS SUMMARY (continued)

(\$000)

LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Gaming Policy and Enforcement	(410)	—	(410)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS ...	(410)	—	(410)

NOTES

¹ The inclusion of amounts from Vote 16 (Ministry of Attorney General), Vote 21 (Ministry of Children and Family Development), Vote 22 (Ministry of Community Services), Votes 34 and 36 (Ministry of Forests and Range), Vote 39 (Ministry of Public Safety and Solicitor General), and Vote 42 (Ministry of Tourism, Sport and the Arts) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

² Amounts shown for Vote 26 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

³ The allocations for financing transactions reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 36(S) — HOUSING AND CONSTRUCTION STANDARDS

This vote, 36(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

HOUSING

Voted Appropriations

Housing ¹	287,931	30,000	317,931
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Voted Appropriations Description: The sub-vote description for the Housing core business in Vote 36 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY¹

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	147,958	—	147,958
Operating Costs	88,832	—	88,832
Government Transfers	2,357,614	30,000	2,387,614
Other Expenses	8,369	—	8,369
Internal Recoveries	(328)	—	(328)
External Recoveries	(218,718)	—	(218,718)
TOTAL OPERATING EXPENSE.....	2,383,727	30,000	2,413,727

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF LABOUR AND CITIZENS' SERVICES

The mission of the Ministry of Labour and Citizens' Services is two-fold. Labour will create an employment environment that meets the needs of workers, employers and unions, and fosters working relationships in safe and healthy workplaces. Citizens' Services will transform, deliver and promote public services which are cost-effective, accessible and responsive to the needs of citizens and businesses.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 38 — Ministry Operations ¹	102,425	—	102,425
Vote 38(S) — Ministry Operations.....	—	2,200	2,200
OPERATING EXPENSE	<u>102,425</u>	<u>2,200</u>	<u>104,625</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	99,851	—	99,851
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT²	2,341	—	2,341

NOTES

¹ Amounts shown for Vote 38 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The allocation for FTEs reflect the impact of the government reorganization in the 2008/09 fiscal year.

MINISTRY OF LABOUR AND CITIZENS' SERVICES

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Labour Programs (Vote 38)	17,538	—	17,538
Services to Citizens and Businesses (Vote 38)	36,789	—	36,789
Services to the Public Sector (Vote 38)	4	—	4
Governance:			
Vote 38 ¹	28,795	—	28,795
Vote 38(S)	—	2,200	2,200
	<u>28,795</u>	<u>2,200</u>	<u>30,995</u>
Executive and Support Services (Vote 38) ¹	19,299	—	19,299
TOTAL OPERATING EXPENSES	<u><u>102,425</u></u>	<u><u>2,200</u></u>	<u><u>104,625</u></u>

CAPITAL EXPENDITURES

Core Business			
Labour Programs	3,161	—	3,161
Services to Citizens and Businesses	2,047	—	2,047
Services to the Public Sector	93,918	—	93,918
Governance	719	—	719
Executive and Support Services	6	—	6
TOTAL CAPITAL EXPENDITURES	<u><u>99,851</u></u>	<u><u>—</u></u>	<u><u>99,851</u></u>

NOTES

¹ Amounts shown for Vote 38 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF LABOUR AND CITIZENS' SERVICES

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 38(S) — MINISTRY OPERATIONS

This vote, 38(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

GOVERNANCE

Voted Appropriations

Capital Planning Secretariat ¹	250	—	250
Office of the Chief Information Officer	28,545	2,200	30,745
	<u>28,795</u>	<u>2,200</u>	<u>30,995</u>

Voted Appropriations Description: The sub-vote description for the Governance core business in Vote 38 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY¹

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	177,592	—	177,592
Operating Costs	645,158	—	645,158
Government Transfers	4,950	2,200	7,150
Other Expenses	105,101	—	105,101
Internal Recoveries	(625,848)	—	(625,848)
External Recoveries	(204,528)	—	(204,528)
TOTAL OPERATING EXPENSE	<u>102,425</u>	<u>2,200</u>	<u>104,625</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF TOURISM, CULTURE AND THE ARTS

The mission of the Ministry of Tourism, Culture and the Arts is to build strong partnerships that will foster sustainable tourism, diverse and creative economies, and promote communities where people want to live, visit and invest.

MINISTRY SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 42 — Ministry Operations ¹	358,321	—	358,321
Vote 42(S) — Ministry Operations.....	—	15,100	15,100
OPERATING EXPENSE	<u>358,321</u>	<u>15,100</u>	<u>373,421</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES²	1,984	—	1,984
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	300	—	300
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT²	151	—	151

NOTES

¹ Amounts shown for Vote 42 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

² The allocation for financing transactions and FTEs reflect the impact of the government reorganization in the 2008/09 fiscal year.

MINISTRY OF TOURISM, CULTURE AND THE ARTS

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSE	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Core Business			
Sport, Recreation, Volunteers and ActNowBC (Vote 42) ¹	4,853	—	4,853
Tourism:			
Vote 42	20,644	—	20,644
Vote 42(S)	—	8,100	8,100
	<u>20,644</u>	<u>8,100</u>	<u>28,744</u>
Arts and Culture:			
Vote 42	19,545	—	19,545
Vote 42(S)	—	7,000	7,000
BC Arts and Culture Endowment Special Account	8,330	—	8,330
	<u>27,875</u>	<u>7,000</u>	<u>34,875</u>
BC150 Years (Vote 42)	1,032	—	1,032
BC Film Commission (Vote 42)	1,561	—	1,561
Transfers to Crown Corporations and Agencies (Vote 42)	298,290	—	298,290
Executive and Support Services (Vote 42)	4,066	—	4,066
	<u>358,321</u>	<u>15,100</u>	<u>373,421</u>
TOTAL OPERATING EXPENSES	<u>358,321</u>	<u>15,100</u>	<u>373,421</u>

CAPITAL EXPENDITURES

Core Business			
Tourism	1,769	—	1,769
Arts and Culture	90	—	90
BC Film Commission	75	—	75
Executive and Support Services	50	—	50
	<u>1,984</u>	<u>—</u>	<u>1,984</u>
TOTAL CAPITAL EXPENDITURES	<u>1,984</u>	<u>—</u>	<u>1,984</u>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS

Core Business			
Tourism	300	—	300
	<u>300</u>	<u>—</u>	<u>300</u>
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>300</u>	<u>—</u>	<u>300</u>

NOTES

¹ Amounts shown for Vote 42 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF TOURISM, CULTURE AND THE ARTS

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 42(S) — MINISTRY OPERATIONS

This vote, 42(S), provides for ministry programs and operations described in the voted appropriations under the following core businesses:

TOURISM

Voted Appropriations

Tourism and Resort Operations	9,731	—	9,731
Tourism Development	5,738	—	5,738
Heritage	3,797	8,100	11,897
Archaeology	1,378	—	1,378
	<u>20,644</u>	<u>8,100</u>	<u>28,744</u>

Voted Appropriations Description: The sub-vote description for the Tourism core business in Vote 42 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

ARTS AND CULTURE

Voted Appropriations

Arts and Culture	<u>19,545</u>	<u>7,000</u>	<u>26,545</u>
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Voted Appropriations Description: The sub-vote description for the Arts and Culture core business in Vote 42 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	16,922	—	16,922
Operating Costs	12,914	—	12,914
Government Transfers	329,903	15,100	345,003
Other Expenses	7,578	—	7,578
Internal Recoveries	(7,545)	—	(7,545)
External Recoveries	(1,451)	—	(1,451)
TOTAL OPERATING EXPENSE.....	<u>358,321</u>	<u>15,100</u>	<u>373,421</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

The mission of the Ministry of Transportation and Infrastructure is to create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and to maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally, and internationally.

MINISTRY SUMMARY

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 24 — Ministry Operations ¹	525	—	525
Vote 43 — Ministry Operations ²	894,362	—	894,362
Vote 43(S) — Ministry Operations.....	—	20,000	20,000
OPERATING EXPENSE	<u>894,887</u>	<u>20,000</u>	<u>914,887</u>
PREPAID CAPITAL ADVANCES	39,233	—	39,233
CAPITAL EXPENDITURES	8,655	—	8,655
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	100,000	100,000
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT³	1,487	—	1,487

NOTES

¹ The inclusion of amounts from Vote 24 (Ministry of Economic Development) reflects the responsibilities that were transferred to this ministry as a result of the government reorganizations in the 2008/09 fiscal year.

² Amounts shown for Vote 43 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

³ The allocation for FTEs reflect the impact of the government reorganization in the 2008/09 fiscal year.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

CORE BUSINESS SUMMARY

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
OPERATING EXPENSE			
Core Business			
Enhancing Economic Development (Vote 24) ¹	525	—	525
Transportation Improvements (Vote 43)	30,405	—	30,405
Public Transportation (Vote 43) ²	353,175	—	353,175
Highway Operations:			
Vote 43	494,450	—	494,450
Vote 43(S)	—	20,000	20,000
	<u>494,450</u>	<u>20,000</u>	<u>514,450</u>
Commercial Passenger Transportation Regulation (Vote 43)	2,610	—	2,610
Executive and Support Services (Vote 43)	13,722	—	13,722
	<u>894,887</u>	<u>20,000</u>	<u>914,887</u>
TOTAL OPERATING EXPENSES	894,887	20,000	914,887
PREPAID CAPITAL ADVANCES			
Core Business			
Public Transportation	39,233	—	39,233
	<u>39,233</u>	<u>—</u>	<u>39,233</u>
TOTAL PREPAID CAPITAL ADVANCES	39,233	—	39,233
CAPITAL EXPENDITURES			
Core Business			
Transportation Improvements	637	—	637
Highway Operations	7,623	—	7,623
Commercial Passenger Transportation Regulation	325	—	325
Executive and Support Services	70	—	70
	<u>8,655</u>	<u>—</u>	<u>8,655</u>
TOTAL CAPITAL EXPENDITURES	8,655	—	8,655
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Transportation Improvements	—	100,000	100,000
	<u>—</u>	<u>100,000</u>	<u>100,000</u>
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	100,000	100,000

¹ The inclusion of amounts from Vote 24 (Ministry of Economic Development) reflects the responsibilities that were transferred to this ministry as a result of the government reorganization in the 2008/09 fiscal year.

² Amounts shown for Vote 43 have been adjusted to reflect the responsibilities that remained in this ministry after the government reorganizations in the 2008/09 fiscal year.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS BY CORE BUSINESS

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
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VOTE 43(S) — MINISTRY OPERATIONS

This vote, 43(S), provides for ministry programs and operations described in the voted appropriations under the following core business:

HIGHWAY OPERATIONS

Voted Appropriations

Maintenance, Asset Preservation and Traffic Operations	455,838	20,000	475,838
Commercial Vehicle Safety and Enforcement	26,463	—	26,463
Inland Ferries	9,859	—	9,859
Coquihalla Toll Administration	2,290	—	2,290
	<u>494,450</u>	<u>20,000</u>	<u>514,450</u>

Voted Appropriations Description: The sub-vote description for the Highway Operations core business in Vote 43 in the 2008/09 Main Estimates applies to the Supplementary Estimates in this sub-vote except for administration of duties, powers, functions and enactments transferred in the 2008/09 fiscal year to other ministers by orders in council made under the *Constitution Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	110,034	—	110,034
Operating Costs	1,526,818	—	1,526,818
Government Transfers	115,501	20,000	135,501
Other Expenses	57,304	—	57,304
Internal Recoveries	(3)	—	(3)
External Recoveries	(916,276)	—	(916,276)
TOTAL OPERATING EXPENSE.....	<u>893,378</u>	<u>20,000</u>	<u>913,378</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

OTHER APPROPRIATIONS

SUMMARY (\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
VOTED APPROPRIATIONS			
Vote 45 — Contingencies (All Ministries) and New Programs	375,000	—	375,000
Vote 45(S) — Contingencies (All Ministries) and New Programs	—	125,000	125,000
Vote 46 — BC Family Bonus	14,000	—	14,000
Vote 47 — Electoral Boundaries Commission	—	—	—
Vote 48 — Commissions on Collection of Public Funds	1	—	1
Vote 49 — Allowance for Doubtful Accounts	1	—	1
Vote 50 — Environmental Appeal Board and Forest Appeals Commission	2,096	—	2,096
Vote 51 — Forest Practices Board	3,808	—	3,808
Vote 52 — Pacific Carbon Trust	5,000	—	5,000
STATUTORY APPROPRIATION			
Children's Education Fund Special Account	—	—	—
Insurance and Risk Management Special Account	—	—	—
OPERATING EXPENSE	<u>399,906</u>	<u>125,000</u>	<u>524,906</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	100,970	80,000	180,970
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	93	—	93

OTHER APPROPRIATIONS

SUMMARY
(\$000)

OPERATING EXPENSE	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
Voted Appropriations			
Contingencies (All Ministries) and New Programs:			
Vote 45	375,000	—	375,000
Vote 45(S)	—	125,000	125,000
	<u>375,000</u>	<u>125,000</u>	<u>500,000</u>
BC Family Bonus	14,000	—	14,000
Electoral Boundaries Commission (eliminated for 2008/09)	—	—	—
Commissions on Collection of Public Funds	1	—	1
Allowance for Doubtful Accounts	1	—	1
Environmental Appeal Board and Forest Appeals Commission	2,096	—	2,096
Forest Practices Board	3,808	—	3,808
Pacific Carbon Trust	5,000	—	5,000
	<u>399,906</u>	<u>125,000</u>	<u>524,906</u>
TOTAL OPERATING EXPENSES	<u>399,906</u>	<u>125,000</u>	<u>524,906</u>

CAPITAL EXPENDITURES

Voted Appropriations			
Contingencies (All Ministries) and New Programs	100,460	80,000	180,460
Environmental Appeal Board and Forest Appeals Commission	15	—	15
Forest Practices Board	125	—	125
Insurance and Risk Management Special Account	370	—	370
	<u>100,970</u>	<u>80,000</u>	<u>180,970</u>
TOTAL CAPITAL EXPENDITURES	<u>100,970</u>	<u>80,000</u>	<u>180,970</u>

OTHER APPROPRIATIONS

OPERATING EXPENSE BY VOTE

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
--	------------------------------	----------------------------	---------------------------------

**VOTE 45(S) — CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS
(Minister of Finance)**

This vote, 45(S), provides additional funding to ministries and for new programs under the following:

OPERATING EXPENSE

General Programs	325,000	125,000	450,000
Negotiating Framework (eliminated for 2008/09)	—	—	—
Innovation and Integration Fund	50,000	—	50,000
Health Innovation Fund (eliminated for 2008/09)	—	—	—
	<u>375,000</u>	<u>125,000</u>	<u>500,000</u>

Voted Appropriations Description: The vote description for Contingencies (All Ministries) and New Programs in Vote 45 in the 2008/09 Main Estimates applies to this vote.

CAPITAL EXPENDITURES

General Programs	100,460	80,000	180,460
	<u>100,460</u>	<u>80,000</u>	<u>180,460</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY ¹

(\$000)

	2008/09 Main Estimates	Supplementary Estimates	2008/09 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	7,329	—	7,329
Operating Costs	7,090	—	7,090
Government Transfers	19,000	—	19,000
Other Expenses	565,242	125,000	690,242
Internal Recoveries	(45,607)	—	(45,607)
External Recoveries	(153,148)	—	(153,148)
TOTAL OPERATING EXPENSE	<u>399,906</u>	<u>125,000</u>	<u>524,906</u>

NOTES

¹ Amounts shown as the 2008/09 Main Estimates reflect the impact of the government reorganizations in the 2008/09 fiscal year.

FINANCING TRANSACTIONS

SCHEDULE D(S) – CAPITAL EXPENDITURES

For the Fiscal Year Ending March 31, 2009

(\$000)

	Land & Land Improve- ments	Buildings & Tenant Improve- ments	Specialized Equipment	Office Furniture & Equipment	Vehicles	Information Systems	Roads, Bridges & Ferries	Total
SUMMARY								
Schedule D Voted Appropriations.....	17,774	90,514	12,060	7,805	15,561	240,222	—	383,936
Schedule D(S) Contingencies (All Ministries) and New Programs..	—	—	—	—	—	80,000	—	80,000
Schedule D Special Accounts.....	300	—	338	61	—	1,365	—	2,064
Consolidated Revenue Fund Total...	18,074	90,514	12,398	7,866	15,561	321,587	—	466,000

SCHEDULE E(S) – LOANS, INVESTMENTS AND OTHER REQUIREMENTS

For the Fiscal Year Ending March 31, 2009

(\$000)

	Receipts	Disburse- ments	Net Cash Source (Require- ment)
SUMMARY			
Schedule E Voted Appropriations.....	130,387	334,087	(203,700)
Schedule E(S) Ministry of Transportation Transportation Investment Corporation - Disbursements represent investment in Port Mann project....	—	100,000	(100,000)
Schedule E Special Accounts.....	120	19,200	(19,080)
Schedule E Service Delivery Agencies.....	—	71,220	(71,220)
Consolidated Revenue Fund Total.....	130,507	524,507	(394,000)

