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INTRODUCTION TO THE ESTIMATES

The main Estimates for each fiscal year are presented to the Legislative Assembly by the Minister of Finance. The contents of the main Estimates are outlined in section 5 of the *Budget Transparency and Accountability Act* (BTAA); the timing of their presentation is outlined in section 6 of the BTAA.

The main Estimates serve two purposes:

For the broader government reporting entity, which includes the consolidated revenue fund (CRF) as well as Crown corporations and service delivery agencies that are controlled by the government, the main Estimates provide an overview of government's fiscal plan for 2011/12. This includes forecasts of staff utilization and the projected financial results of the larger service delivery agencies. The Estimates also include restated main Estimates and updated forecast information for the 2010/11 fiscal year for comparative purposes.

For core government – viz. the CRF – the Estimates form the basis for annual appropriations approved by the Legislative Assembly for both operating and financing transactions upon the enactment of a *Supply Act*. The General Fund is the main operating account within the CRF and includes a number of Special Accounts where the statutory authority for specific expenditures is derived from statutes other than a *Supply Act*.

All expenditures from the CRF must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute. The Votes in the Estimates are the details of that year's appropriations for each ministry, special office and other purpose. The Vote descriptions provide the framework for legislative control of government spending, since funds can only be expended for purposes stated in the Estimates. Special types of appropriation for capital expenditures, loans and advances, and dedicated revenue (financing transactions) are voted on a total amount basis, although the Estimates do provide allocations by ministry for disclosure purposes.

Legislative authority for voted appropriations is provided by the *Supply Act*, which includes a summary of the Estimates appropriations as schedules to the Act. Expenses from Special Accounts are disclosed in the Estimates; however they are not included in *Supply Act* totals as these accounts have separate statutory spending authority. Expenses cannot exceed individual Vote totals without additional legislative authority.

The allocation of voted and special account appropriation to standard objects of expense (STOB) is disclosed in the *Supplement to the Estimates*. While section 23(4) of the *Financial Administration Act* authorizes the spending of an appropriation on any activity or STOB, this more detailed presentation provides additional information and establishes a framework for administrative control by Treasury Board. The *Supplement to the Estimates* can be found on the Government of British Columbia's budget web site at <http://www.bcbudget.gov.bc.ca/>.

The 2011/12 Estimates are comprised of three separate sections:

1. **Summary Information** — This section presents an outline of the accounting policies on which the Estimates have been prepared and significant presentation changes in the Estimates from the previous year. This section also provides information on the projected results of the broader government reporting entity, including a statement of financial position; a statement of operations; a reconciliation of the projected surplus to the forecast change in debt; details on the components of forecast revenue and expense; and a summary of estimated CRF expense.
2. **Estimates of Special Offices, Ministries and Other Appropriations** — This section presents the details of the appropriations from the CRF arranged by special office, ministry or other grouping (such as Other Appropriations). The details in the Estimates include breakdowns by sub-votes and group account classification.

Each special office, ministry or other grouping is presented on a similar basis.

1. **Summary** — summarizes total voted and statutory (Special Account) expense, capital and other financing transactions.
 2. **Core Business Summary** — for ministries, discloses operating expenses, capital expenditures and other financing transactions by core business on both a gross (before deducting estimated external recoveries) and net (after deducting estimated external recoveries) basis. A core business includes programs and/or functions grouped together based on common roles and/or purposes. For special offices and other groupings, these items are disclosed by vote.
 3. **Vote Descriptions** — for ministries, includes a description of the purpose for each vote and operating expenses for both voted and statutory appropriations broken down by core business. For special offices and other groupings, these items are disclosed by vote.
 4. **Special Accounts** — discloses revenue, expense, capital, other financing transactions, and projected spending authority available for all special accounts.
 5. **Financing Transactions** — discloses financing transactions that are the responsibility of the special office or ministry; including loans, investments and other requirements by core business and revenue collected for, and transferred to, other entities by core business.
3. **Schedules** — This section consists of supporting schedules that include the following: a reconciliation of the 2010/11 main Estimates to the restated 2010/11 main Estimates; a summary of operating and financial requirements and opening and closing balances for all Special Accounts; summaries of financing transactions for capital expenditures; for loans, investments and other requirements, and for revenue collected for and transferred to other entities; a summary of ministerial accountability for voted operating expenses; a Consolidated Revenue Fund (CRF) income statement; detailed reconciliations of revenue by source and expense by function; a summary of service delivery agency revenues and expenses; a summary of CRF and service delivery agency capital expenditures; an estimate of the staff utilization for the taxpayer-supported government reporting entity.

EXPLANATORY NOTES

The Relationship between Net Expense and Spending Authority

Consolidated Revenue Fund (CRF) expense budgets are established on the basis of the gross amount of funds required for a particular purpose, with anticipated recoveries being deducted to arrive at the net expense. It is the net expense that is included in an annual *Supply Act* and voted on in the Legislative Assembly.

Section 23(3) of the *Financial Administration Act* (FAA) provides that where a vote in the Estimates approved by the Legislature shows an item as a credit or recovery, the vote is deemed to appropriate spending authority for the net expense plus the estimated amount of the credit or recovery, whether or not this latter amount is actually realized. An under-realization of recoveries without a corresponding decrease in spending would have the same effect on the CRF operating result as an equivalent shortfall in anticipated government revenue.

Section 23(3)(c) of the FAA also provides that excess recoveries (amounts earned over and above those estimated) may be used for additional expenses. Prior approval of Treasury Board is not required, unless otherwise directed. This incremental spending would have no impact on CRF operating result since the incremental recoveries would offset the incremental spending with no change to net expense.

There are a number of checks and balances to the use of recoveries to understate net expense. The *Balanced Budget and Ministerial Accountability Act* requires ministers to meet their net expense targets as outlined in Schedule F. As well, section 27(1)(a) of the FAA authorizes Treasury Board to restrict spending under any appropriation – statutory or voted.

Recoveries in the Estimates

Recoveries are disclosed in each special office, ministry or other appropriation section of the Estimates in two places: the Core Business Summary and the Group Account Classification.

There are two forms of recoveries:

Internal Recoveries — represent transfers within the CRF and generally includes inter-ministry chargebacks for costs budgeted centrally in government for the provision of certain goods and services that are recovered from areas elsewhere in government that consume and/or use those goods and services. Employee benefits, workplace technology services, legal services, accommodation and real estate services, alternate service delivery services, postal services, Queen's Printer services and Provincial Treasury banking charges are examples of internal recoveries.

External Recoveries — represent recoveries from entities outside of the CRF, including costs and amounts recovered from government corporations, education and health sector organizations, other levels of government, non-government organizations, individuals, and businesses. External recoveries also include sinking fund interest earnings, an offset for commissions paid for the collection of government revenues and accounts, and increases in provisions for, or the write-off of, uncollectible revenue-related accounts. An example of a major external recovery is interest costs relating to funds borrowed by government and re-loaned to public bodies.

The expense disclosure in the Core Business Summary only adds External Recoveries to Net Expense to arrive at Gross Expense (i.e. the *Financial Administration Act* section 23(3) spending authority), as the spending related to Internal Recoveries may be restricted by Treasury Board – in effect, limiting their inherent spending authority. Details on internal and external recoveries by Vote are provided in the *Supplement to the Estimates*.

Capitalized Costs

The government capitalizes a number of disbursements in its financial statements in accordance with generally accepted accounting principles (GAAP). The annual amounts of these disbursements are shown in each special office or ministry section of the Estimates and are summarized in schedules to the Estimates. These disbursements are not included in their operating budgets; rather, each schedule is voted as one amount in the *Supply Act*.

Capital Expenditures – Schedules C and K

These disbursements reflect the acquisition cost of tangible capital assets. While the initial disbursement is not part of operating expenses, the amortization of the cost of tangible capital assets held by the CRF is included in special office and ministry operating budgets. Schedule C summarizes core government capital acquisitions that are voted on in the Legislature; Schedule K summarizes the total estimated cost of capital acquisitions for all taxpayer-supported organizations.

Loans, Investments and Other Requirements – Schedule D

The government disburses funds from the CRF for a variety of purposes related to ministry operations including student loans, land development, timber inventory acquisition, land tax deferral program costs, international fuel tax agreement payments, and returns of deposits. Receipts represent recoveries of these amounts plus loan repayments, deposits accepted by government, and interest on deposits.

Revenue Collected For, and Transferred To, Other Entities – Schedule E

The government has dedicated certain revenue sources to specific programs or entities. The government collects the revenue on behalf of the program or entities, and remits it to them. While these receipts are not considered government revenue, the payments into and out of the CRF must be authorized by the Legislature.

SUMMARY INFORMATION

Estimates Accounting Policies

Estimates Significant Presentation Changes

Estimated Statement of Financial Position

Estimated Statement of Operations

Estimated Reconciliation of Surplus or Deficit to Change in Debt

Estimated Revenue by Source

Estimated Expense by Function

Estimated Expense by Organization

Estimated Consolidated Revenue Fund Expense

ESTIMATES ACCOUNTING POLICIES

Estimates Accounting Policies

1. **Basis of Accounting** — The Estimated Statement of Financial Position and the Estimated Statement of Operations in the *2011/12 Estimates* are prepared in accordance with generally accepted accounting principles (GAAP) for senior governments as required by the *Budget Transparency and Accountability Act* and as recommended by the independent Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants. Details on the significant accounting policies that form government's basis of accounting can be found in Note 1 of the *2009/10 Public Accounts* on the Ministry of Finance website at: http://www.fin.gov.bc.ca/OCG/pa/09_10/PublicAccounts.pdf.
2. **Reporting Entity** — The government reporting entity includes organizations that meet the criteria of control (by the province) as established under GAAP. This includes the Consolidated Revenue Fund, service delivery agencies, government partnerships, and commercial Crown corporations. Service delivery agencies include taxpayer-supported Crown corporations, the SUCH sector (school districts, post-secondary institutions, regional health authorities and hospital societies) and children and family development regional agencies/authorities.
3. **Consolidation** — The *2011/12 Estimates* fully consolidate the Consolidated Revenue Fund with the individual assets, liabilities, revenues and expenses of service delivery agencies on a line-by-line basis. Government's interests in government partnerships are reported on a proportional consolidation basis. Self-supported Crown corporation results are consolidated using the modified equity basis, which reports net assets as an investment and net income/loss as revenue.

Beginning in 2011/12, all service delivery agencies will be required to adopt PSAB accounting policies so that their financial statement presentation is consistent with how the central government prepares its own consolidated revenue fund financial statements. While this will impact individual service delivery agencies, there is no impact on the *Estimates*, as the practice in prior years was to adjust the service delivery agency financial statements to conform to government's accounting policies.

ESTIMATES SIGNIFICANT PRESENTATION CHANGES

Significant Presentation Changes in the 2011/12 Estimates

For comparative purposes and to comply with accounting policy changes, the following significant presentation changes have been incorporated into the 2011/12 Estimates.

1. **Restatement of 2010/11 Estimates** — The 2010/11 Estimates and Forecast have been restated to be consistent with the 2011/12 Estimates presentation. These restatements reflect the government reorganizations in 2010/11 and incorporate a number of inter-ministry transfers and/or changes. As well, the 2010/11 restatement reflects the following changes:

Presentation of the Ministry of Finance Vote

The Minister of Finance is responsible for the administration of the social services tax. Previously, the administration costs in the Ministry Operations Vote were offset by tax revenue collected, which was shown as an external recovery. This offset has been eliminated and the recoveries are now shown as revenue. This change only affects CRF revenue and expense; in the Summary Financial Statements all external recoveries are included in total revenue and expenses are shown at gross amounts.

Presentation of Public Guardian and Trustee Operating Account

The activities of the Public Guardian and Trustee (PGT) are funded from two sources – fees charged by the PGT, with ministry grants making up the difference. The fees are in the nature of recoveries for costs. Previously, the account disclosed these fees as either revenue or external recoveries. This inconsistency has been eliminated, and all fee revenue will be disclosed in the special account as a recovery to expense. This change only affects CRF revenue and expense; in the Summary Financial Statements all external recoveries are included in total revenue and expenses are shown at gross amounts.

Schedule A presents a detailed reconciliation of the restatement of Consolidated Revenue Fund operating expenses and capital expenditures. In addition to the Consolidated Revenue Fund changes, the projected summary financial statements for 2010/11 that were presented in the 2010/11 Estimates were revised to reflect the following:

Ministry of Transportation and Infrastructure (MoTI) Recoveries – Evergreen Line

MoTI provides services to the BC Transportation Financing Authority (BCTFA) and recovers the costs to its appropriation. In the 2010/11 Estimates, costs related to the development of the Evergreen Rapid Transit Line that were to be recovered from BCTFA were incorrectly disclosed as coming from sources external to the government reporting entity. As a result, both total revenue and total expense were overstated by \$37 million. There is no impact to the summary net results as a result of correcting this overstatement.

Presentation of the British Columbia Railway Company (BC Rail)

In the 2010/11 Estimates, BC Rail was deemed a taxpayer-supported subsidiary of the BC Transportation Financing Authority. BC Rail's assets and liabilities were fully consolidated in the summary financial statements (as opposed to being reported on a modified equity basis) and its net income was included in investment earnings. During the year, BC Rail was continued as a self-supported Crown corporation. As a result, BC Rail's net income is reported as part of the Net Earnings of Self-supported Crown Corporations. Financial assets were increased by \$71 million and non-financial assets were decreased by the same amount. There is no impact to the summary net results for the year as a result of this change.

ESTIMATED STATEMENT OF FINANCIAL POSITION¹

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates 2011/12
		Financial Assets³	
2,589,000	2,740,000	Cash and temporary investments	2,717,000
3,713,000	3,621,000	Receivables and inventories for resale	3,238,000
—	—	Warehouse borrowing program investments	—
5,043,000	5,577,000	Loans and other investments	5,847,000
1,325,000	1,411,000	Sinking funds	1,293,000
6,616,000	6,924,000	Equity in self-supported Crown corporations	7,307,000
13,398,000	13,078,000	Financed assets of self-supported Crown corporations ⁴	15,597,000
<u>32,684,000</u>	<u>33,351,000</u>		<u>35,999,000</u>
		Liabilities	
8,583,000	7,099,000	Accounts payable and accrued liabilities	7,196,000
10,013,000	10,636,000	Deferred Revenue	10,218,000
<u>18,596,000</u>	<u>17,735,000</u>		<u>17,414,000</u>
		Debt ⁵ :	
47,457,000	47,131,000	Total provincial debt	53,087,000
1,325,000	1,411,000	Add: Debt offset by sinking funds	1,293,000
(381,000)	(758,000)	Less: Guarantees and non-guaranteed debt	(752,000)
<u>48,401,000</u>	<u>47,784,000</u>	Financial statement debt before forecast allowance	53,628,000
300,000	150,000	Forecast allowance	350,000
<u>48,701,000</u>	<u>47,934,000</u>	Total debt	53,978,000
<u>67,297,000</u>	<u>65,669,000</u>	Total Liabilities	71,392,000
(34,613,000)	(32,318,000)	Net Liabilities	(35,393,000)
		Non-Financial Assets³	
36,154,000	35,271,000	Investment in capital assets (net) ⁶	37,287,000
888,000	977,000	Other assets	975,000
<u>37,042,000</u>	<u>36,248,000</u>		<u>38,262,000</u>
<u>2,429,000</u>	<u>3,930,000</u>	Accumulated Surplus (Deficit)	2,869,000

¹ Figures have been rounded to the nearest million.

² The 2010/11 *Estimates* and *Forecast* amounts have been restated to conform with the 2011/12 *Estimates* presentation. See Significant Presentation Changes for details.

³ Includes assets not available to meet the government's general obligations due to external restrictions on use or limitation in the rights of government to those assets in the event of disposal or discontinuation of the program or service to which those assets relate.

⁴ Includes loans to Crown corporations for the purchase of capital assets.

⁵ Under generally accepted accounting principles, total debt includes debt offset by sinking funds, but does not include loan guarantees and non-guaranteed debt of commercial operations under provincial government control. These amounts are disclosed separately for information purposes.

⁶ Investment in capital assets is reported net of amortization.

ESTIMATED STATEMENT OF OPERATIONS¹

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates 2011/12
39,153,000	39,893,000	Total Revenue.....	41,337,000
40,568,000	41,008,000	Total Expenses.....	41,912,000
(1,415,000)	(1,115,000)	Surplus (Deficit) before forecast allowance	(575,000)
(300,000)	(150,000)	Forecast allowance.....	(350,000)
(1,715,000)	(1,265,000)	Surplus (Deficit)	(925,000)
4,211,000	4,860,000 ³	Accumulated surplus, beginning of year, excluding comprehensive income	3,595,000
2,496,000	3,595,000	Accumulated surplus before comprehensive income	2,670,000
(67,000)	335,000	Accumulated comprehensive income of self-supported Crown corporations.....	199,000
2,429,000	3,930,000	Accumulated surplus, end of year	2,869,000

ESTIMATED RECONCILIATION OF SURPLUS OR DEFICIT TO CHANGE IN DEBT¹

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates 2011/12
1,715,000	1,265,000	(Surplus) Deficit ⁴	925,000
(175,000)	(150,000)	Exclude adjustment to forecast allowance	(200,000)
(1,890,000)	(2,005,000)	Adjustment for non-cash items ⁵	(2,089,000)
(14,000)	(230,000)	Self-supported Crown corporation retained earnings for the year ⁶	519,000
(318,000)	(639,000)	(Increase) decrease in deferred revenue	418,000
(536,000)	(345,000)	Working capital changes (net)	(551,000)
(1,218,000)	(2,104,000)	Operating Requirement (Reduction)	(978,000)
485,000	573,000	Loan, investment and other requirements (Schedule D)	316,000
5,414,000	4,905,000	Capital Investment Requirement - taxpayer supported organizations (Schedule K)	4,105,000
(14,000)	82,000	Increase (decrease) in debt sinking fund balances	(118,000)
5,885,000	5,560,000	Investing Requirement	4,303,000
1,623,000	1,607,000	Increase (decrease) in financed assets of self-supported Crown corporations	2,519,000
—	—	Warehouse borrowing program	—
1,623,000	1,607,000	Financing Requirement	2,519,000
175,000	150,000	Adjustment to forecast allowance	200,000
6,465,000	5,213,000	Net increase (decrease) in total debt	6,044,000
42,236,000	42,721,000	Total debt, beginning of year	47,934,000
48,701,000	47,934,000	Total debt, end of year	53,978,000

¹ Figures have been rounded to the nearest million.

² The 2010/11 Estimates and Forecast amounts have been restated to conform with the 2011/12 Estimates presentation. See Significant Presentation Changes for details.

³ The actual balance as at the end of 2009/10 as reported in the 2009/10 Public Accounts.

⁴ For purposes of the debt reconciliation a surplus is shown as a negative amount as it reduces government debt.

⁵ These adjustments include amortization of capital assets, valuation adjustments and comprehensive income of commercial Crown corporations.

⁶ Represents self-supported Crown corporation income which is included in the surplus but has not been transferred to the Consolidated Revenue Fund.

ESTIMATED REVENUE BY SOURCE¹

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates 2011/12
		Taxation Revenue	
5,861,000	5,354,000	Personal income	5,796,000
847,000	1,638,000	Corporate income	1,571,000
3,784,000	4,171,000	Harmonized sales	5,820,000
1,399,000	1,399,000	Other sales ³	116,000
877,000	946,000	Fuel	964,000
727,000	740,000	Carbon	950,000
686,000	737,000	Tobacco	676,000
1,906,000	1,891,000	Property	1,898,000
900,000	850,000	Property transfer	810,000
435,000	440,000	Other ⁴	413,000
<u>17,422,000</u>	<u>18,166,000</u>	Total Taxation Revenue	<u>19,014,000</u>
		Natural Resource Revenue	
698,000	365,000	Natural gas royalties	447,000
993,000	926,000	Crown land tenures	929,000
629,000	641,000	Other energy and minerals	769,000
491,000	422,000	Forests	526,000
397,000	400,000	Other natural resource	429,000
<u>3,208,000</u>	<u>2,754,000</u>	Total Natural Resource Revenue	<u>3,100,000</u>
		Other Revenue	
1,741,000	1,798,000	Medical Services Plan premiums	1,945,000
2,615,000	2,749,000	Other fees and licences	2,762,000
910,000	891,000	Investment earnings	1,037,000
2,560,000	2,709,000	Miscellaneous ⁵	2,958,000
<u>7,826,000</u>	<u>8,147,000</u>	Total Other Revenue	<u>8,702,000</u>
		Contributions from the Federal Government	
5,165,000	5,168,000	Health and social transfers	5,398,000
2,520,000	2,735,000	Other cost-shared agreements ⁶	2,182,000
<u>7,685,000</u>	<u>7,903,000</u>	Total Contributions from the Federal Government	<u>7,580,000</u>
		Self-supported Crown Corporations	
617,000	571,000	British Columbia Hydro and Power Authority	611,000
974,000	897,000	British Columbia Liquor Distribution Branch	925,000
1,106,000	1,071,000	British Columbia Lottery Corporation	1,096,000
303,000	361,000	Insurance Corporation of British Columbia	290,000
12,000	23,000	Other	19,000
<u>3,012,000</u>	<u>2,923,000</u>	Net Earnings of Self-Supported Crown Corporations	<u>2,941,000</u>
<u>39,153,000</u>	<u>39,893,000</u>	Total Revenue	<u>41,337,000</u>

¹ Figures have been rounded to the nearest million.

² The 2010/11 Estimates and Updated Forecast amounts have been restated to conform with the 2011/12 Estimates presentation. See Significant Presentation Changes for details.

³ Includes social service tax and continuation of the tax on designated property.

⁴ Includes corporation capital, insurance premium and hotel room taxes.

⁵ Includes asset dispositions, reimbursements for health care and other services provided to external agencies, and other recoveries.

⁶ Includes contributions for health, education, housing and social service programs, for transportation projects, and for coastal ferry services.

ESTIMATED EXPENSE BY FUNCTION¹

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates ³ 2011/12
		Health	
3,801,000	3,831,000	Medical Services Plan	4,026,000
1,095,000	1,109,000	Pharmacare	1,140,000
10,939,000	10,883,000	Regional services	11,593,000
694,000	734,000	Other health.....	718,000
<u>16,529,000</u>	<u>16,557,000</u>	Total Health	<u>17,477,000</u>
		Education	
5,809,000	5,870,000	Elementary and secondary.....	5,889,000
4,544,000	4,768,000	Post-secondary	4,821,000
453,000	503,000	Other education.....	553,000
<u>10,806,000</u>	<u>11,141,000</u>	Total Education	<u>11,263,000</u>
		Social Services	
1,513,000	1,500,000	Social assistance	1,495,000
1,115,000	1,118,000	Childcare services	1,112,000
772,000	784,000	Community living and other social services	768,000
<u>3,400,000</u>	<u>3,402,000</u>	Total Social Services	<u>3,375,000</u>
1,461,000	1,507,000	Protection of persons and property	1,321,000
1,477,000	1,417,000	Transportation	1,616,000
1,552,000	1,630,000	Natural resources and economic development	1,379,000
1,391,000	1,411,000	Other	1,216,000
450,000	450,000	Contingencies	600,000
1,121,000	1,217,000	General government	1,112,000
2,381,000	2,276,000	Debt servicing	2,553,000
<u>40,568,000</u>	<u>41,008,000</u>	Total Expense	<u>41,912,000</u>

¹ Figures have been rounded to the nearest million.

² The 2010/11 Estimates and Updated Forecast amounts have been restated to conform with the 2011/12 Estimates presentation. See Significant Presentation Changes for details.

³ See Schedule I for further details on estimated expense by function.

ESTIMATED EXPENSE BY ORGANIZATION

(\$000)

Estimates ² 2010/11	Forecast ² 2010/11		Estimates ³ 2011/12
68,004	68,004	Legislation	68,862
43,390	43,390	Officers of the Legislature	45,819
7,049	7,049	Office of the Premier	6,675
81,194	81,194	Ministry of Aboriginal Relations and Reconciliation	80,030
68,811	68,811	Ministry of Agriculture	65,771
457,639	457,639	Ministry of Attorney General	443,204
1,333,693	1,333,693	Ministry of Children and Family Development.....	1,330,591
621,937	596,937	Ministry of Citizens' Services	599,687
339,827	339,827	Ministry of Community, Sport and Cultural Development	253,907
5,163,953	5,163,953	Ministry of Education.....	5,241,877
55,707	55,707	Ministry of Energy	52,230
136,554	136,554	Ministry of Environment	130,338
138,913	248,913	Ministry of Finance	114,859
328,644	328,644	Ministry of Forests, Mines and Lands	299,037
14,796,232	14,796,232	Ministry of Health Services	15,713,419
16,460	16,460	Ministry of Labour	15,430
337,750	505,750	Ministry of Natural Resource Operations	324,707
977,506	1,016,506	Ministry of Public Safety and Solicitor General	973,506
717,324	717,324	Ministry of Regional Economic and Skills Development	714,513
1,414,833	1,414,833	Ministry of Science and Universities	1,415,637
2,354,102	2,354,102	Ministry of Social Development	2,338,463
106,511	106,511	Ministry of Tourism, Trade and Investment	79,695
752,814	752,814	Ministry of Transportation and Infrastructure	806,922
1,300,598	1,255,598	Management of Public Funds and Debt	1,349,301
2,213,004	1,746,004	Other Appropriations	2,153,520
<u>33,832,449</u>	<u>33,612,449</u>	Subtotal	<u>34,618,000</u>
—	(55,000)	Reversal of prior year over accrual	—
<u>33,832,449</u>	<u>33,557,449</u>	Consolidated Revenue Fund ^{1,2}	<u>34,618,000</u>
2,654,000	2,913,000	Expenses recovered from external entities ²	2,651,000
(20,704,000)	(20,250,000)	Grants to service delivery agencies and other internal transfers ³	(21,369,000)
<u>15,782,449</u>	<u>16,220,449</u>	Ministries and special offices program expense	<u>15,900,000</u>
		Service delivery agency expense ⁴	
5,440,000	5,505,000	School districts	5,513,000
4,727,000	4,853,000	Post-secondary institutions	4,943,000
11,141,000	11,102,000	Health authorities and hospital societies	11,989,000
3,478,000	3,328,000	Other service delivery agencies	3,567,000
<u>24,786,000</u>	<u>24,788,000</u>	Service delivery agency expense	<u>26,012,000</u>
<u>40,568,449</u>	<u>41,008,449</u>	Total expense	<u>41,912,000</u>

¹ The 2010/11 Estimates and Forecast amounts have been restated to conform with the 2011/12 Estimates presentation. See Significant Presentation Changes for details

² Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund. On consolidation the recoveries are reported as spending increases.

³ Grants and other payments between the Consolidated Revenue Fund and the service delivery agencies are eliminated to avoid double counting.

⁴ See Schedule J for details on estimated revenues and expenses for service delivery agencies.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE

(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
		Legislation	
68,004	1	Legislation	68,862
<u>68,004</u>		Total Voted Expense	<u>68,862</u>
<u>68,004</u>		Total Expense	<u>68,862</u>
		Officers of the Legislature	
15,400	2	Auditor General	15,752
440	3	Conflict of Interest Commissioner	480
7,740	4	Elections BC	8,134
4,470	5	Information and Privacy Commissioner	4,906
965	6	Merit Commissioner	1,062
4,945	7	Ombudsperson	5,372
2,457	8	Police Complaint Commissioner	2,796
6,973	9	Representative for Children and Youth	7,317
<u>43,390</u>		Total Voted Expense	<u>45,819</u>
<u>43,390</u>		Total Expense	<u>45,819</u>
		Office of the Premier	
7,049	10	Office of the Premier	6,675
<u>7,049</u>		Total Voted Expense	<u>6,675</u>
<u>7,049</u>		Total Expense	<u>6,675</u>
		Ministry of Aboriginal Relations and Reconciliation	
37,205	11	Ministry Operations	35,010
40,021	12	Treaty and Other Agreements Funding	40,021
<u>77,226</u>		Total Voted Expense	<u>75,031</u>
3,968	(S)	First Citizens Fund	3,649
—	(S)	First Nations Clean Energy Business Fund	1,350
<u>3,968</u>		Total Special Accounts (Statutory)	<u>4,999</u>
<u>81,194</u>		Total Expense	<u>80,030</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATES, 11/12

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)
(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
Ministry of Agriculture			
55,223	13	Ministry Operations	52,297
2,088	14	Agricultural Land Commission	1,974
<u>57,311</u>		Total Voted Expense	<u>54,271</u>
18,500	(S)	Production Insurance Account	18,500
(7,000)		Less: Transfer from Ministry Operations Vote	(7,000)
<u>11,500</u>		Total Special Accounts (Statutory)	<u>11,500</u>
<u>68,811</u>		Total Expense	<u>65,771</u>
Ministry of Attorney General			
366,301	15	Ministry Operations	351,678
67,740	16	Judiciary	67,025
24,500	17	<i>Crown Proceeding Act</i>	24,500
1	18	British Columbia Utilities Commission	1
<u>458,542</u>		Total Voted Expense	<u>443,204</u>
8,559	(S)	Public Guardian and Trustee Operating Account	8,860
(9,462)		Less: Transfer from Ministry Operations Vote	(8,860)
<u>(903)</u>		Total Special Accounts (Statutory)	<u>—</u>
<u>457,639</u>		Total Expense	<u>443,204</u>
Ministry of Children and Family Development			
1,333,693	19	Ministry Operations	1,330,591
<u>1,333,693</u>		Total Voted Expense	<u>1,330,591</u>
<u>1,333,693</u>		Total Expense	<u>1,330,591</u>
Ministry of Citizens' Services			
86,073	20	Ministry Operations	72,166
451,814	21	Shared Services BC	451,688
26,429	22	Public Affairs Bureau	26,155
57,620	23	Public Service Agency	49,677
1	24	Benefits	1
<u>621,937</u>		Total Voted Expense	<u>599,687</u>
<u>621,937</u>		Total Expense	<u>599,687</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)
(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
330,185	25	Ministry of Community, Sport and Cultural Development	
<u>330,185</u>		Ministry Operations	<u>243,265</u>
		Total Voted Expense	<u>243,265</u>
1,500	(S)	BC Arts and Culture Endowment	2,500
1,700	(S)	Physical Fitness and Amateur Sports Fund	1,700
<u>6,442</u>	(S)	University Endowment Lands Administration Account	<u>6,442</u>
<u>9,642</u>		Total Special Accounts (Statutory)	<u>10,642</u>
<u>339,827</u>		Total Expense	<u>253,907</u>
		Ministry of Education	
5,163,953	26	Ministry Operations	<u>5,241,877</u>
<u>5,163,953</u>		Total Voted Expense	<u>5,241,877</u>
—	(S)	Children's Education Fund	—
—		Total Special Accounts (Statutory)	—
<u>5,163,953</u>		Total Expense	<u>5,241,877</u>
		Ministry of Energy	
40,759	27	Ministry Operations	<u>37,283</u>
<u>40,759</u>		Total Voted Expense	<u>37,283</u>
14,948	(S)	Innovative Clean Energy Fund	14,947
<u>14,948</u>		Total Special Accounts (Statutory)	<u>14,947</u>
<u>55,707</u>		Total Expense	<u>52,230</u>
		Ministry of Environment	
104,683	28	Ministry Operations	100,779
8,816	29	Environmental Assessment Office	<u>8,754</u>
<u>113,499</u>		Total Voted Expense	<u>109,533</u>
500	(S)	Park Enhancement Fund	500
22,555	(S)	Sustainable Environment Fund	<u>20,305</u>
<u>23,055</u>		Total Special Accounts (Statutory)	<u>20,805</u>
<u>136,554</u>		Total Expense	<u>130,338</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATES, 11/12

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)

(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
Ministry of Finance			
129,669	30	Ministry Operations	110,658
5,000	31	Pacific Carbon Trust	—
<u>134,669</u>		Total Voted Expense	<u>110,658</u>
4,234	(S)	Insurance and Risk Management Account	4,191
10	(S)	Provincial Home Acquisition Wind Up	10
<u>4,244</u>		Total Special Accounts (Statutory)	<u>4,201</u>
<u>138,913</u>		Total Expense	<u>114,859</u>
Ministry of Forests, Mines and Lands			
170,175	32	Ministry Operations	135,505
<u>170,175</u>		Total Voted Expense	<u>135,505</u>
158,469	(S)	BC Timber Sales Account	163,532
—	(S)	Forest Stand Management Fund	—
<u>158,469</u>		Total Special Accounts (Statutory)	<u>163,532</u>
<u>328,644</u>		Total Expense	<u>299,037</u>
Ministry of Health Services			
14,648,982	33	Ministry Operations	15,566,169
<u>14,648,982</u>		Total Voted Expense	<u>15,566,169</u>
147,250	(S)	Health Special Account	147,250
<u>147,250</u>		Total Special Accounts (Statutory)	<u>147,250</u>
<u>14,796,232</u>		Total Expense	<u>15,713,419</u>
Ministry of Labour			
16,460	34	Ministry Operations	15,430
<u>16,460</u>		Total Voted Expense	<u>15,430</u>
<u>16,460</u>		Total Expense	<u>15,430</u>
Ministry of Natural Resource Operations			
274,490	35	Ministry Operations	261,786
63,240	36	Direct Fire	62,901
<u>337,730</u>		Total Voted Expense	<u>324,687</u>
20	(S)	Crown Land	20
<u>20</u>		Total Special Accounts (Statutory)	<u>20</u>
<u>337,750</u>		Total Expense	<u>324,707</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)
(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
Ministry of Public Safety and Solicitor General			
938,142	37	Ministry Operations	934,243
14,559	38	<i>Emergency Program Act</i>	14,478
<u>952,701</u>		Total Voted Expense	<u>948,721</u>
—	(S)	Civil Forfeiture Account	—
1,281	(S)	Corrections Work Program Account	1,281
—	(S)	Forfeited Crime Proceeds Fund	—
10,000	(S)	Housing Endowment Fund	10,000
<u>13,524</u>	(S)	Victim Surcharge Special Account	<u>13,504</u>
<u>24,805</u>		Total Special Accounts (Statutory)	<u>24,785</u>
<u>977,506</u>		Total Expense	<u>973,506</u>
Ministry of Regional Economic and Skills Development			
716,824	39	Ministry Operations	714,013
<u>716,824</u>		Total Voted Expense	<u>714,013</u>
500	(S)	Northern Development Fund	500
<u>500</u>		Total Special Accounts (Statutory)	<u>500</u>
<u>717,324</u>		Total Expense	<u>714,513</u>
Ministry of Science and Universities			
1,414,833	40	Ministry Operations	1,415,637
<u>1,414,833</u>		Total Voted Expense	<u>1,415,637</u>
<u>1,414,833</u>		Total Expense	<u>1,415,637</u>
Ministry of Social Development			
2,354,102	41	Ministry Operations	2,338,463
<u>2,354,102</u>		Total Voted Expense	<u>2,338,463</u>
<u>2,354,102</u>		Total Expense	<u>2,338,463</u>
Ministry of Tourism, Trade and Investment			
106,511	42	Ministry Operations	79,695
<u>106,511</u>		Total Voted Expense	<u>79,695</u>
<u>106,511</u>		Total Expense	<u>79,695</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATES, 11/12

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)

(\$000)

Estimates ¹ 2010/11	Vote No ²		Estimates 2011/12
		Ministry of Transportation and Infrastructure	
752,814	43	Ministry Operations	806,922
<u>752,814</u>		Total Voted Expense	<u>806,922</u>
<u>752,814</u>		Total Expense	<u>806,922</u>
		Management of Public Funds and Debt	
1,300,598	44	Management of Public Funds and Debt	1,349,301
<u>1,300,598</u>		Total Voted Expense	<u>1,349,301</u>
<u>1,300,598</u>		Total Expense	<u>1,349,301</u>
		Other Appropriations	
450,000	45	Contingencies (All Ministries) and New Programs	600,000
1,750,696	46	Capital Funding	1,543,311
1	47	Commissions on Collection of Public Funds	1
1	48	Allowances for Doubtful Revenue Accounts	1
6,379	49	BC Family Bonus	4,317
2,088	50	Environmental Appeal Board and Forest Appeals Commission	2,075
3,839	51	Forest Practices Board	3,815
<u>2,213,004</u>		Total Voted Expense	<u>2,153,520</u>
<u>2,213,004</u>		Total Expense	<u>2,153,520</u>
		All Appropriations	
33,434,951		Total Voted Expense	34,214,819
<u>397,498</u>		Total Special Accounts (Statutory).....	<u>403,181</u>
<u>33,832,449</u>		Total Expense	<u>34,618,000</u>

¹ For comparison purposes, amounts shown for 2010/11 expenses have been restated to be consistent with the presentation of the 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² An (S) under the Vote No column denotes a Special Account. A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*. Schedule B presents a summary of all Special Accounts.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

Legislation
Officers of the Legislature
Office of the Premier
Ministry of Aboriginal Relations and Reconciliation
Ministry of Agriculture
Ministry of Attorney General
Ministry of Children and Family Development
Ministry of Citizens' Services
Ministry of Community, Sport and Cultural Development
Ministry of Education
Ministry of Energy
Ministry of Environment
Ministry of Finance
Ministry of Forests, Mines and Lands
Ministry of Health Services
Ministry of Labour
Ministry of Natural Resource Operations
Ministry of Public Safety and Solicitor General
Ministry of Regional Economic and Skills Development
Ministry of Science and Universities
Ministry of Social Development
Ministry of Tourism, Trade and Investment
Ministry of Transportation and Infrastructure
Management of Public Funds and Debt
Other Appropriations

LEGISLATION

SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 1 — Legislation.....	68,004	68,862
OPERATING EXPENSES	<u>68,004</u>	<u>68,862</u>
CAPITAL EXPENDITURES²	6,275	6,274
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 Estimates. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

LEGISLATION
SUMMARY - OPERATING EXPENSES BY SUB-VOTE
(\$000)

Estimates
2010/11

Estimates
2011/12

VOTE 1 — LEGISLATION

This vote provides for the operation of the Legislative Assembly and its committees, including basic compensation, special allowances and other allowances for Members of the Legislative Assembly, officials and staff, and for support services and other related costs. Operating costs of the Parliamentary Dining Room are partially recovered from ministries.

OPERATING EXPENSES

Members' Services.....	36,453	35,993
Caucus Support Services.....	6,525	6,993
Office of the Speaker.....	421	421
Clerk of the House.....	1,095	1,098
Clerk of the Committees.....	597	625
Legislative Operations.....	11,378	12,281
Sergeant-at-Arms.....	4,716	4,716
Hansard.....	4,130	4,087
Legislative Library.....	2,689	2,648
	<u>68,004</u>	<u>68,862</u>

CAPITAL EXPENDITURES

Clerk of the House.....	—	20
Legislative Operations.....	5,429	5,443
Sergeant-at-Arms.....	175	140
Hansard.....	661	671
Legislative Library.....	10	—
	<u>6,275</u>	<u>6,274</u>

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	38,096	37,979
Operating Costs	12,343	13,211
Other Expenses	17,990	18,122
Internal Recoveries	(425)	(450)
TOTAL OPERATING EXPENSES.....	<u>68,004</u>	<u>68,862</u>

OFFICERS OF THE LEGISLATURE

SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 2 — Auditor General.....	15,400	15,752
Vote 3 — Conflict of Interest Commissioner.....	440	480
Vote 4 — Elections BC.....	7,740	8,134
Vote 5 — Information and Privacy Commissioner.....	4,470	4,906
Vote 6 — Merit Commissioner.....	965	1,062
Vote 7 — Ombudsperson.....	4,945	5,372
Vote 8 — Police Complaint Commissioner.....	2,457	2,796
Vote 9 — Representative for Children and Youth.....	6,973	7,317
OPERATING EXPENSES	43,390	45,819
CAPITAL EXPENDITURES ²	3,270	1,929
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

OFFICERS OF THE LEGISLATURE

SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Auditor General.....	15,400	15,752	—	15,752
Conflict of Interest Commissioner.....	440	480	—	480
Elections BC.....	7,740	8,134	—	8,134
Information and Privacy Commissioner.....	4,470	4,908	(2)	4,906
Merit Commissioner.....	965	1,062	—	1,062
Ombudsperson.....	4,945	5,487	(115)	5,372
Police Complaint Commissioner.....	2,457	2,796	—	2,796
Representative for Children and Youth.....	6,973	7,317	—	7,317
TOTAL OPERATING EXPENSES	43,390	45,936	(117)	45,819

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Auditor General.....	150	250	—	250
Elections BC.....	1,298	1,439	—	1,439
Information and Privacy Commissioner.....	574	45	—	45
Merit Commissioner.....	152	15	—	15
Ombudsperson.....	741	75	—	75
Police Complaint Commissioner.....	325	25	—	25
Representative for Children and Youth.....	30	80	—	80
TOTAL CAPITAL EXPENDITURES	3,270	1,929	—	1,929

OFFICERS OF THE LEGISLATURE

SUMMARY

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 2 — AUDITOR GENERAL

This vote provides for the operations of the Office of the Auditor General. The Auditor General, an officer of the Legislature under the authority of the *Auditor General Act*, exists to help members of the legislative assembly hold the government accountable. Through its audit opinions, the Auditor General gives legislators audit assessments about the fairness and reliability of the financial statements and public accounts of the government. The Auditor General also assesses the operations and performance of the government's programs and services. The reports of the Auditor General are tabled with the Legislative Assembly and discussed, in a public forum, with the Public Accounts Committee of the legislature.

OPERATING EXPENSES

Auditor General.....	<u>15,400</u>	<u>15,752</u>
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CAPITAL EXPENDITURES

Auditor General.....	<u>150</u>	<u>250</u>
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VOTE 3 — CONFLICT OF INTEREST COMMISSIONER

This vote provides for the operations of the Office of the Conflict of Interest Commissioner. The Commissioner is an officer of the Legislature with a mandate under the *Members' Conflict of Interest Act* to meet the requirements under the Act.

OPERATING EXPENSES

Conflict of Interest Commissioner.....	<u>440</u>	<u>480</u>
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VOTE 4 — ELECTIONS BC

This vote provides for the ongoing operating costs of the Office of the Chief Electoral Officer and provides for the administration of provincial elections, plebiscites, voter registration and list maintenance, enumerations, referenda, electoral boundaries, election financing, registration of political parties and constituency associations, recall petitions, initiative petitions and initiative votes, and other aspects of the provincial electoral process. The Chief Electoral Officer is an officer of the Legislature and is responsible for the administration of the *Election Act* and the *Recall and Initiative Act*.

OPERATING EXPENSES

Elections BC.....	<u>7,740</u>	<u>8,134</u>
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CAPITAL EXPENDITURES

Elections BC.....	<u>1,298</u>	<u>1,439</u>
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OFFICERS OF THE LEGISLATURE

SUMMARY (Continued)

(\$000)

Estimates
2010/11Estimates
2011/12

VOTE 5 — INFORMATION AND PRIVACY COMMISSIONER

This vote provides for the salaries, benefits and expenses of the Office of the Information and Privacy Commissioner (OIPC) and provides for other duties and functions given to the Commissioner by statute. The Commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* (FIPPA) and under the *Personal Information Protection Act* (PIPA), with a broad mandate to protect the rights given to the public under FIPPA and PIPA. This includes: conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Acts, promoting freedom of information and protection of privacy principles, and overseeing and enforcing the Lobbyist Registry program pursuant to the *Lobbyist Registration Act*. Costs related to any freedom of information and protection of privacy conferences sponsored or hosted by the OIPC are fully recovered from ministries, participants, and sponsoring organizations.

OPERATING EXPENSES

Information and Privacy Commissioner.....	4,470	4,906
	<u>4,470</u>	<u>4,906</u>

CAPITAL EXPENDITURES

Information and Privacy Commissioner.....	574	45
	<u>574</u>	<u>45</u>

VOTE 6 — MERIT COMMISSIONER

This vote provides for the salaries, benefits, and expenses for the operation of the Office of the Merit Commissioner. The Merit Commissioner is an officer of the Legislature with a mandate to monitor the principle of merit in appointments to the BC Public Service as defined in the *Public Service Act*.

OPERATING EXPENSES

Merit Commissioner.....	965	1,062
	<u>965</u>	<u>1,062</u>

CAPITAL EXPENDITURES

Merit Commissioner.....	152	15
	<u>152</u>	<u>15</u>

VOTE 7 — OMBUDSPERSON

This vote provides for the salaries, benefits, and expenses for the operation of the Office of the Ombudsperson. The Ombudsperson is an officer of the Legislature under the authority of the *Ombudsperson Act*. The Ombudsperson may investigate, either in response to a specific complaint or on the Ombudsperson's own initiative, the actions and decisions of government bodies. The jurisdiction of the Ombudsperson extends to ministries of the province, Crown corporations, provincially appointed agencies, boards and commissions, school districts, colleges, universities, hospitals, governing bodies of professional and occupational associations, local governments, regional districts and other authorities listed in the schedule of the *Ombudsperson Act*. The Ombudsperson may undertake initiatives to increase public understanding of the role of the Ombudsperson, and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. This vote provides for Case Tracker database services to other officers of the Legislature or similar agencies inside/outside British Columbia on a fee-for-service basis. Internal recoveries are for costs incurred in the provision of services to other officers of the Legislature and for the distribution of materials, developed by the Office, to ministries or agencies of the government. External recoveries are for distribution of materials and for the cost of services provided for in this vote.

OPERATING EXPENSES

Ombudsperson.....	4,945	5,372
	<u>4,945</u>	<u>5,372</u>

CAPITAL EXPENDITURES

Ombudsperson.....	741	75
	<u>741</u>	<u>75</u>

OFFICERS OF THE LEGISLATURE

SUMMARY (Continued)
(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 8 — POLICE COMPLAINT COMMISSIONER

This vote provides for the salaries, benefits and expenses of the Police Complaint Commissioner and staff, and the costs incurred by the Office of the Police Complaint Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council. The Police Complaint Commissioner is an officer of the Legislature under the authority of the *Police Act*.

OPERATING EXPENSES

Police Complaint Commissioner.....	2,457	2,796
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CAPITAL EXPENDITURES

Police Complaint Commissioner.....	325	25
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VOTE 9 — REPRESENTATIVE FOR CHILDREN AND YOUTH

This vote provides for the salaries, benefits and expenses for the operation of the Office of the Representative for Children and Youth. The Representative is an officer of the Legislature appointed under the authority of the *Representative for Children and Youth Act*. The Representative reviews, investigates and reports on the critical injuries and deaths of children in care or children receiving reviewable services from public bodies; advocates on behalf of children and their families respecting designated services; and monitors, reviews and audits the provision of designated services.

OPERATING EXPENSES

Representative for Children and Youth.....	6,973	7,317
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CAPITAL EXPENDITURES

Representative for Children and Youth.....	30	80
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GROUP ACCOUNT CLASSIFICATION SUMMARY**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	30,734	31,328
Operating Costs	13,281	15,084
Government Transfers	125	123
Other Expenses	15	18
Internal Recoveries	(613)	(617)
External Recoveries	(152)	(117)
TOTAL OPERATING EXPENSES.....	43,390	45,819

OFFICE OF THE PREMIER

The mission of the Office of the Premier is to provide leadership across government and Crown agencies to ensure timely decision-making and effective service delivery, supported by transparency and accountability of government practices.

SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 10 — Office of the Premier.....	7,049	6,675
OPERATING EXPENSES	7,049	6,675
CAPITAL EXPENDITURES ²	1	1
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

OFFICE OF THE PREMIER
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Executive and Support Services.....	7,049	6,675	—	6,675
TOTAL OPERATING EXPENSES	7,049	6,675	—	6,675
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	1	1	—	1
TOTAL CAPITAL EXPENDITURES	1	1	—	1

OFFICE OF THE PREMIER

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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VOTE 10 — OFFICE OF THE PREMIER

This vote provides for programs and operations described in the voted appropriations under the core business: Executive and Support Services.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Premier's Office.....	2,878	2,951
Executive Operations.....	4,171	3,724
	<u>7,049</u>	<u>6,675</u>

Voted Appropriations Description: This sub-vote provides for the offices of the Premier, and includes salaries, benefits, allowances, and operating expenses for the Premier and staff; management of cross-government issues and corporate planning; funding for cross-government and other initiatives that support the government's mandate; support of the Executive Council, including government administration, and Executive Council Committees, as well as the salaries, benefits, allowances and operating expenses for the Deputy Minister's office; and salaries, benefits, and other expenses incurred in providing policy, planning and operational support to the Executive Council and its committees and for the planning and coordination of legislative priorities. Costs may be recovered from ministries for services described within this sub-vote.

VOTE 10 — OFFICE OF THE PREMIER	7,049	6,675
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GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	5,426	5,225
Operating Costs	1,442	1,244
Government Transfers	1	1
Other Expenses	182	207
Internal Recoveries	(2)	(2)
TOTAL OPERATING EXPENSES.....	<u>7,049</u>	<u>6,675</u>

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

The mission of the Ministry of Aboriginal Relations and Reconciliation is to lead provincial efforts on the reconciliation and improvement of social and economic outcomes for Aboriginal peoples on behalf of all British Columbians through: negotiating reconciliation agreements and treaties, supporting the goals of the New Relationship, building relationships and raising awareness, supporting culture and language revitalization, economic initiatives, community development and capacity building.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 11 — Ministry Operations.....	37,205	35,010
Vote 12 — Treaty and Other Agreements Funding.....	40,021	40,021
STATUTORY APPROPRIATIONS		
First Citizens Fund Special Account.....	3,968	3,649
First Nations Clean Energy Business Fund Special Account.....	—	1,350
OPERATING EXPENSES	<u>81,194</u>	<u>80,030</u>
CAPITAL EXPENDITURES²	23	1
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	1,750	1,750
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Negotiations and Implementation.....	19,257	18,592	(458)	18,134
Community and Socio-Economic Development.....	3,751	3,529	(1)	3,528
Strategic Initiatives.....	7,823	7,033	(1)	7,032
Executive and Support Services.....	6,374	6,317	(1)	6,316
Treaty and Other Agreements Funding.....	40,021	40,590	(569)	40,021
First Citizens Fund Special Account.....	3,968	3,649	—	3,649
First Nations Clean Energy Business Fund Special Account.....	—	1,350	—	1,350
TOTAL OPERATING EXPENSES	<u>81,194</u>	<u>81,060</u>	<u>(1,030)</u>	<u>80,030</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	<u>23</u>	<u>1</u>	<u>—</u>	<u>1</u>
TOTAL CAPITAL EXPENDITURES	<u>23</u>	<u>1</u>	<u>—</u>	<u>1</u>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Negotiations and Implementation.....	<u>1,750</u>	<u>1,750</u>	<u>—</u>	<u>1,750</u>
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>1,750</u>	<u>1,750</u>	<u>—</u>	<u>1,750</u>

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 11 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Negotiations and Implementation, Community and Socio-Economic Development, Strategic Initiatives, and Executive and Support Services.

NEGOTIATIONS AND IMPLEMENTATION

Voted Appropriation

Negotiations and Implementation.....	<u>19,257</u>	<u>18,134</u>
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Voted Appropriation Description: This sub-vote provides for the participation in the negotiation of treaties, incremental treaty agreements and other agreements with First Nations and the federal government, and negotiation and implementation of agreements with the federal government to cost-share treaties and other arrangements with First Nations. This sub-vote also provides for cross-government coordination of First Nations engagements including development of government-to-government resource management protocols; cross-government coordination of First Nations consultation and accommodation; and treaty implementation and treaty related measures. This sub-vote also provides for the operation of regional offices that provide customer assistance with supporting information such as guidelines on First Nations consultation. Costs may be recovered from parties external to government and from ministries and other entities within government for ministry services described within this sub-vote.

COMMUNITY AND SOCIO-ECONOMIC DEVELOPMENT

Voted Appropriation

Community and Socio-Economic Development.....	<u>3,751</u>	<u>3,528</u>
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Voted Appropriation Description: This sub-vote provides for initiatives to close the socio-economic gaps between Aboriginal peoples and other British Columbians, including the identification of opportunities, removal of barriers, the cross-ministry coordination of resources and services provided to Aboriginal peoples and support for data development and reporting out on progress. This sub-vote also provides for leadership in policy development, relationship building, cultural initiatives, community development, support to Aboriginal leadership and advisory bodies, and for administration of the First Citizens Fund Special Account and related transfers. Costs may be recovered from parties external to government and from ministries and other entities within government for ministry services described within this sub-vote.

STRATEGIC INITIATIVES

Voted Appropriation

Strategic Initiatives.....	<u>7,823</u>	<u>7,032</u>
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Voted Appropriation Description: This sub-vote provides for the support and enhancement of the government's New Relationship with First Nations and Aboriginal peoples, through non-treaty negotiations considered strategically important to furthering the New Relationship, including revenue sharing and shared decision making, and by liaison with key First Nation groups such as the First Nations Leadership Council. This sub-vote also supports the development of treaty-related policy in the areas of consultation, accommodation and reconciliation; produces the provincial lands, resources and governance mandates and policies that represent provincial interests at the treaty tables; and facilitates engagement and negotiation among First Nations, provincial ministries and key stakeholders with the aim of accommodating First Nation interests and promoting collaboration and coordination on Aboriginal issues across sectors and orders of government. The ministry's planning efforts, including strategic, service and business plans and performance monitoring, measurement and reporting, are also funded by this sub-vote. Costs may be recovered from parties external to government for ministry services described within this sub-vote.

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	587	582
Corporate Services.....	5,787	5,734
	<u>6,374</u>	<u>6,316</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Aboriginal Relations and Reconciliation including salaries, benefits, allowances and operating expenses for the minister and the minister's staff; and executive support including the deputy minister's office and corporate administration. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resource and information management services and systems; and information and privacy. Costs may be recovered from ministries, other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

VOTE 11 — MINISTRY OPERATIONS	37,205	35,010
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MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 12 — TREATY AND OTHER AGREEMENTS FUNDING

This vote provides for ministry programs and operations described in the voted appropriation under the core business: Treaty and Other Agreements Funding.

TREATY AND OTHER AGREEMENTS FUNDING

Voted Appropriation

Treaty and Other Agreements Funding.....	40,021	40,021
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Voted Appropriation Description: This sub-vote provides for transfers to First Nations and third parties as a result of the settlement of treaties, incremental treaty agreements, economic benefit agreements, forest consultation and revenue-sharing agreements, and other agreements with First Nations. This sub-vote also provides for transfers to First Nations of revenue received from petroleum, natural gas and minerals extraction in accordance with the federal/provincial agreement as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act* and other agreements with First Nations. Costs related to revenue sharing agreements with First Nations may be recovered from natural resource revenues.

VOTE 12 — TREATY AND OTHER AGREEMENTS FUNDING	40,021	40,021
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MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

These statutory appropriations provide for the programs and operations under the following special accounts: First Citizens Fund and First Nations Clean Energy Business Fund.

FIRST CITIZENS FUND

Statutory Appropriation

First Citizens Fund.....	3,968	3,649
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Statutory Appropriation Description: This statutory appropriation provides for the First Citizens Fund which is governed under the *Special Accounts Appropriation and Control Act*.

FIRST NATIONS CLEAN ENERGY BUSINESS FUND

Statutory Appropriation

First Nations Clean Energy Business Fund special account.....	—	1,350
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Statutory Appropriation Description: This statutory appropriation provides for the First Nations Clean Energy Business Fund special account which is governed under the *Clean Energy Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	20,225	19,655
Operating Costs	7,614	7,118
Government Transfers	51,547	51,364
Other Expenses	2,849	2,928
Internal Recoveries	(5)	(5)
External Recoveries	(1,036)	(1,030)
TOTAL OPERATING EXPENSES.....	81,194	80,030

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
FIRST CITIZENS FUND		
This account was originally created as a fund under the <i>Revenue Surplus Appropriation Act</i> in 1969, was continued under the <i>Funds Control Act</i> in 1979, and was changed to a Special Account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. The account promotes the economic, educational and cultural well being of Aboriginal people who are normally residents of British Columbia, by providing financial assistance through loan guarantees and government transfers. Interest attributable to the account balance is credited to the account as revenue. Expenses consist of government transfers in support of cultural, educational and economic opportunities including student bursaries; heritage, language and culture programs; Aboriginal friendship centre program delivery; and economic development programs. The account also provides funds for the administration costs of certain social and economic development programs. No financing transactions are provided for under this account.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	5,021	3,953
OPERATING TRANSACTIONS		
Revenue.....	2,900	2,800
Expense.....	(3,968)	(3,649)
Net Revenue (Expense).....	(1,068)	(849)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	3,953	3,104

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
FIRST NATIONS CLEAN ENERGY BUSINESS FUND SPECIAL ACCOUNT		
This account was created as a fund under the <i>Clean Energy Act</i> which came into force July 5, 2010. It provides for increased First Nations participation in clean energy power projects through sharing of revenue government receives from those projects or through facilitating the participation of First Nations in the clean energy sector, including supporting First Nation equity positions in those projects. The account also provides for administration costs of the account.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	—	4,775
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	(1,350)
Net Revenue (Expense).....	—	(1,350)
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	(225)	
Transfer from (to) the General Fund.....	5,000	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	4,775	3,425

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

NEGOTIATIONS AND IMPLEMENTATION

SETTLEMENT COSTS OF TREATIES AND OTHER AGREEMENTS — Disbursements are made to purchase and hold land for treaty settlement purposes and to provide to First Nations in accordance with treaty agreements. Administration costs are funded through the ministry's voted appropriation.

Receipts.....	—	—
Disbursements.....	<u>1,750</u>	<u>1,750</u>
Net Cash Source (Requirement).....	<u>(1,750)</u>	<u>(1,750)</u>

MINISTRY OF AGRICULTURE

The mission of the Ministry of Agriculture is to promote profitable and sustainable agriculture and food systems, while taking a balanced approach to resource utilization.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 13 — Ministry Operations.....	55,223	52,297
Vote 14 — Agricultural Land Commission.....	2,088	1,974
STATUTORY APPROPRIATION		
Production Insurance Account Special Account.....	18,500	18,500
Less: Transfer from Ministry Operations Vote.....	(7,000)	(7,000)
OPERATING EXPENSES	68,811	65,771
CAPITAL EXPENDITURES ²	55	3
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	(50)	(49)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF AGRICULTURE
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Agriculture Science and Policy.....	10,960	20,548	(10,524)	10,024
Strategic Industry Partnerships.....	36,430	41,794	(7,238)	34,556
BC Farm Industry Review Board.....	1,016	897	(1)	896
Executive and Support Services.....	6,817	6,822	(1)	6,821
Agricultural Land Commission.....	2,088	1,976	(2)	1,974
Production Insurance Account Special Account.....	11,500	11,501	(1)	11,500
TOTAL OPERATING EXPENSES	<u>68,811</u>	<u>83,538</u>	<u>(17,767)</u>	<u>65,771</u>
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	55	3	—	3
TOTAL CAPITAL EXPENDITURES	<u>55</u>	<u>3</u>	<u>—</u>	<u>3</u>
LOANS, INVESTMENTS AND OTHER REQUIREMENTS				
	Net	Disbursements	Receipts	Net
Core Business				
Strategic Industry Partnerships.....	(50)	—	(49)	(49)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>(50)</u>	<u>—</u>	<u>(49)</u>	<u>(49)</u>

MINISTRY OF AGRICULTURE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 13 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Agriculture Science and Policy, Strategic Industry Partnerships, BC Farm Industry Review Board, and Executive and Support Services.

AGRICULTURE SCIENCE AND POLICY

Voted Appropriations

Innovation and Governance.....	2,701	2,454
Policy and Industry Competitiveness.....	3,815	3,523
Plant and Animal Health.....	4,443	4,046
Growing Forward.....	1	1
	10,960	10,024

Voted Appropriations Description: This sub-vote provides for surveillance, diagnostic services and management systems including licensing and inspection to monitor and improve plant and animal health; and for the creation and delivery of industry initiatives, including research and innovation. This sub-vote also provides for planning, establishing and co-ordinating federal-provincial trade agreements and legislation related to a competitive and profitable agriculture sector. This sub-vote also provides for policy and regulatory development, market development and promotion, and economic and statistical analysis for the agri-food and seafood sectors including corporate and leadership support related to business transformation. Costs may be recovered from ministries, other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

STRATEGIC INDUSTRY PARTNERSHIPS

Voted Appropriations

Food Protection.....	2,604	1,256
Sustainable Agriculture Management.....	4,638	4,214
Business Risk Management.....	29,188	29,086
	36,430	34,556

Voted Appropriations Description: This sub-vote provides for provincial and federal-provincial agricultural risk management programs, insurance schemes and funding of programs and trusts; regional sector support in emergency management; business development; youth development; agroforestry and range use development; and promoting public awareness and support for agriculture and food sectors. This sub-vote also funds initiatives related to strengthening farming programs, including partnerships with industry, local governments and others to manage land use planning, resolve management issues and identify opportunities. This sub-vote also provides for agri-environmental initiatives supporting program development, addressing environmental risks to and from the sector, and development of beneficial management practices; licensing and inspection of fish processing and the administration of those fisheries under the authority of the province; and activities relating to food safety, quality and traceability. Costs may be recovered for ministry services from ministries, other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

BC FARM INDUSTRY REVIEW BOARD

Voted Appropriation

BC Farm Industry Review Board.....	1,016	896
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Voted Appropriation Description: This sub-vote provides for the supervision of the operation of the marketing board and commissions formed under the *Natural Products Marketing (BC) Act*; the hearing of appeals on regulated marketing issues, and the hearing of complaints and conducting inquiries related to farm practices under the *Farm Practices Protection (Right to Farm) Act*. Costs may be recovered from ministries, other levels of government, organizations and individuals for services described within this sub-vote.

MINISTRY OF AGRICULTURE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	511	503
Corporate Services.....	6,306	6,318
	6,817	6,821

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Agriculture including salaries, benefits, allowances and operating expenses for the minister and the minister's staff; the salary and expenses of the parliamentary secretary for the Ranching Task Force; and executive support including the deputy minister's office and corporate administration. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resource, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs and clients. Transfers are provided for activities concerned with access, protection and management of the environment. Costs may be recovered from ministries, other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

VOTE 13 — MINISTRY OPERATIONS	55,223	52,297
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MINISTRY OF AGRICULTURE

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11

Estimates
2011/12

VOTE 14 — AGRICULTURAL LAND COMMISSION

This vote provides for the operations described in the voted appropriation under the core business: Agricultural Land Commission.

AGRICULTURAL LAND COMMISSION

Voted Appropriation

Agricultural Land Commission.....	2,088	1,974
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Voted Appropriation Description: This sub-vote provides for the operation of the Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for preserving the scarce supply of agricultural land in the province through policies and programs that foster long-term sustainability and encourage farm businesses. The commission responds to the needs of farmers, landowners, applicants, local governments and others. A portion of the fees for the applications made under the *Agricultural Land Commission Act* are retained by local governments for services provided in the application process. Costs may be recovered from ministries, organizations and individuals for services described within this sub-vote.

VOTE 14 — AGRICULTURAL LAND COMMISSION

2,088

1,974

MINISTRY OF AGRICULTURE

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**STATUTORY — SPECIAL ACCOUNTS**

This statutory appropriation provides for programs and operations of the special account: Production Insurance Account.

PRODUCTION INSURANCE ACCOUNT**Statutory Appropriation**

Production Insurance Account.....	18,500	18,500
Less: Transfer from Ministry Operations Vote.....	<u>(7,000)</u>	<u>(7,000)</u>
	<u>11,500</u>	<u>11,500</u>

Statutory Appropriation Description: This statutory appropriation provides for the Production Insurance Account which is governed under the *Special Accounts Appropriation and Control Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	29,894	25,685
Operating Costs	7,585	8,616
Government Transfers	23,896	25,416
Other Expenses	23,741	23,868
Internal Recoveries	(62)	(47)
External Recoveries	<u>(16,243)</u>	<u>(17,767)</u>
TOTAL OPERATING EXPENSES.....	<u>68,811</u>	<u>65,771</u>

MINISTRY OF AGRICULTURE

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
PRODUCTION INSURANCE ACCOUNT		
This account was established as a special account effective April 1, 2005 by Section 9.2 of the <i>Special Accounts Appropriation and Control Act</i> and replaces the Crop Insurance Fund created by a regulation under the <i>Insurance for Crops Act</i> . Production Insurance is an insurance scheme that stabilizes farm income by minimizing, at an individual level, the detrimental economic effects of losses due to uncontrollable natural perils. The purpose of this account is to receive premiums from the federal government, the province, producers, and indemnity and other payments through reinsurance. This account also earns interest on accumulated funds. Expenses include indemnification payments to producers, reinsurance premiums to third parties, and any third party costs of adjustments. Costs may be recovered from external organizations for reinsurance proceeds.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	11,357	14,642
OPERATING TRANSACTIONS		
Revenue.....	14,785	16,200
Expense.....	(18,501)	(18,501)
Internal and External Recoveries.....	1	1
Transfer from Ministry Operations Vote.....	7,000	7,000
Net Revenue (Expense).....	<u>3,285</u>	<u>4,700</u>
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u>14,642</u>	<u>19,342</u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF AGRICULTURE

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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STRATEGIC INDUSTRY PARTNERSHIPS

AGRICULTURE CREDIT ACT — Receipts represent principal repayments on outstanding loans issued under the *Agriculture Credit Act* which was terminated on March 31, 1995. The *Miscellaneous Statutes Amendments Act, 2003*, provides the provisions for the loan repayments. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	50	49
Disbursements.....	—	—
Net Cash Source (Requirement).....	50	49

MINISTRY OF ATTORNEY GENERAL

The mission of the Ministry of Attorney General is to be responsible in government for law reform, for the administration of justice, and for seeing that public affairs are administered in accordance with the law.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 15 — Ministry Operations.....	366,301	351,678
Vote 16 — Judiciary.....	67,740	67,025
Vote 17 — <i>Crown Proceeding Act</i>	24,500	24,500
Vote 18 — British Columbia Utilities Commission.....	1	1
STATUTORY APPROPRIATION		
Public Guardian and Trustee Operating Account Special Account.....	8,559	8,860
Less: Transfer from Ministry Operations Vote.....	(9,462)	(8,860)
OPERATING EXPENSES	457,639	443,204
CAPITAL EXPENDITURES ²	5,752	6,445
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF ATTORNEY GENERAL

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Justice Services.....	104,266	107,829	(3,502)	104,327
Prosecution Services.....	112,600	106,856	—	106,856
Court Services.....	103,050	97,778	(2,852)	94,926
Legal Services.....	16,583	17,023	(300)	16,723
Agencies, Boards and Commissions.....	13,895	13,563	(308)	13,255
Executive and Support Services.....	15,907	15,640	(49)	15,591
Judiciary.....	67,740	67,025	—	67,025
<i>Crown Proceeding Act</i>	24,500	24,500	—	24,500
British Columbia Utilities Commission.....	1	6,675	(6,674)	1
Public Guardian and Trustee Operating Account Special Account.....	(903)	15,215	(15,215)	—
TOTAL OPERATING EXPENSES	457,639	472,104	(28,900)	443,204

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	4,847	5,232	—	5,232
Judiciary.....	385	704	—	704
British Columbia Utilities Commission.....	20	10	—	10
Public Guardian and Trustee Operating Account Special Account.....	500	499	—	499
TOTAL CAPITAL EXPENDITURES	5,752	6,445	—	6,445

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	—	1,100	(1,100)	—
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	—	1,100	(1,100)	—

MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 15 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Justice Services; Prosecution Services; Court Services; Legal Services; Agencies, Boards and Commissions; and Executive and Support Services.

JUSTICE SERVICES

Voted Appropriation

Justice Services.....	<u>104,266</u>	<u>104,327</u>
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Voted Appropriation Description: This sub-vote provides for the administration, management and transformation of justice services throughout the province, including administrative justice reform, public, criminal, civil and family law reform, and broad justice system policy development to support a more accessible, efficient and effective justice system. This sub-vote also provides for: legal aid, human rights, and other publicly-funded legal counsel services; development and management of legislation; access to justice services; maintenance enforcement and services associated with inter-jurisdictional support court orders; alternative-to-court dispute resolution services for separating and divorcing parents and their children; parenting after separation programs; developing and promoting non-adversarial dispute resolution options within the justice system and throughout the government; and public legal education and information coordination. Costs may be recovered from ministries, the Legal Services Society, and the federal government for services described within this sub-vote.

PROSECUTION SERVICES

Voted Appropriation

Prosecution Services.....	<u>112,600</u>	<u>106,856</u>
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Voted Appropriation Description: This sub-vote provides for the operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences, advice to government on all criminal law matters, and responsibility for all other matters mandated by the *Crown Counsel Act*. Costs may be recovered from the Victim Surcharge Special Account to enable compliance with the *Victims of Crime Act*.

COURT SERVICES

Voted Appropriation

Court Services.....	<u>103,050</u>	<u>94,926</u>
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Voted Appropriation Description: This sub-vote provides for court registry operations, court administration, prisoner escort and court security support to the Court of Appeal, Supreme Court, and Provincial Court. Costs may be recovered from the federal and municipal governments for costs related to ticket enforcement and circuit courts, from contracted court bailiffs for civil execution services, and from parties or the public for costs associated with services described within this sub-vote.

LEGAL SERVICES

Voted Appropriation

Legal Services.....	<u>16,583</u>	<u>16,723</u>
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Voted Appropriation Description: This sub-vote provides for legal and related services including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council to the province and various agencies, boards, commissions and other organizations. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Costs may be recovered from ministries, agencies, boards and commissions, and other organizations for legal and related services described within this sub-vote.

MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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AGENCIES, BOARDS AND COMMISSIONS**Voted Appropriation**

Agencies, Boards and Commissions.....	13,895	13,255
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Voted Appropriation Description: This sub-vote provides for the costs of the BC Ferry Commission, BC Human Rights Tribunal, BC Review Board, Oil and Gas Appeals Tribunal; and partial funding of the Public Guardian and Trustee Operating Account. The BC Ferry Commission serves to regulate British Columbia Ferry Services Inc. (BC Ferries). The BC Human Rights Tribunal provides parties the opportunity to resolve complaints of discrimination through mediation and hearings under the British Columbia *Human Rights Code*. The BC Review Board conducts hearings pursuant to the *Criminal Code of Canada*, to review and assess the mental condition and level of threat to the public posed by mentally disordered accused persons to determine whether they should be absolutely or conditionally discharged, or detained in a designated place of custody. The Oil and Gas Appeal Tribunal is an independent agency that was established to hear appeals from certain determinations issued by the Oil and Gas Commission (or its designate) under the *Oil and Gas Activities Act*, as well as certain review decisions issued by a review official. Costs may be recovered from ministries, agencies, boards and commissions, and other organizations for services described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES**Voted Appropriations**

Minister's Office.....	635	631
Corporate Services.....	15,272	14,960
	15,907	15,591

Voted Appropriations Description: This sub-vote provides for the office of the Attorney General, including salaries, benefits, allowances and operating expenses of the Attorney General and the minister's staff; executive direction of the ministry, including the Deputy Attorney General's office; general services to support program delivery; policy development; the investigation of matters relating to the administration of the *Correction Act* and court services; and management services for the ministry. This sub-vote also provides for other initiatives sponsored by the Attorney General and the Ministry. Costs may be recovered from ministries, agencies, boards and commissions, other organizations and individuals for services described within this sub-vote.

VOTE 15 — MINISTRY OPERATIONS

	366,301	351,678
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MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

VOTE 16 — JUDICIARY

This vote provides for the programs and operations described in the voted appropriations under the core business: Judiciary.

JUDICIARY

Voted Appropriations

Superior Courts.....	14,470	14,339
Provincial Courts.....	53,270	52,686
	<u>67,740</u>	<u>67,025</u>

Voted Appropriations Description: This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province and provides for the operational budget for the Provincial Court of British Columbia.

VOTE 16 — JUDICIARY

67,740

67,025

MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**VOTE 17 — CROWN PROCEEDING ACT**This vote provides for ministry expenditures described in the *Crown Proceeding Act*.**CROWN PROCEEDING ACT****Voted Appropriation**

<i>Crown Proceeding Act</i>	<u>24,500</u>	<u>24,500</u>
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Voted Appropriation Description: This sub-vote provides for the payments made under the authority of the *Crown Proceeding Act*.**VOTE 17 — CROWN PROCEEDING ACT**

24,500

24,500

MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**VOTE 18 — BRITISH COLUMBIA UTILITIES COMMISSION**

This vote provides for the programs and operations described in the voted appropriation under the core business: British Columbia Utilities Commission.

BRITISH COLUMBIA UTILITIES COMMISSION**Voted Appropriation**

British Columbia Utilities Commission.....	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides for the operation of the commission as outlined under the *Utilities Commission Act* and the *Insurance Corporation Act*. Costs of the commission are fully recovered from regulated entities, hearing and project applicants, and parties external to government for services described within this sub-vote.

VOTE 18 — BRITISH COLUMBIA UTILITIES COMMISSION

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MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for the programs and operations of the special account: Public Guardian and Trustee Operating Account.

PUBLIC GUARDIAN AND TRUSTEE OPERATING ACCOUNT**Statutory Appropriation**

Public Guardian and Trustee Operating Account.....	8,559	8,860
Less: Transfer from Ministry Operations Vote.....	<u>(9,462)</u>	<u>(8,860)</u>
	<u>(903)</u>	<u>—</u>

Statutory Appropriation Description: This statutory appropriation provides for the Public Guardian and Trustee Operating Account which is governed under the *Public Guardian and Trustee Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY
GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	345,573	333,332
Operating Costs	85,751	85,760
Government Transfers	90,954	91,235
Other Expenses	27,969	27,470
Internal Recoveries	(65,159)	(65,693)
External Recoveries	<u>(27,449)</u>	<u>(28,900)</u>
TOTAL OPERATING EXPENSES	<u>457,639</u>	<u>443,204</u>

MINISTRY OF ATTORNEY GENERAL

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
PUBLIC GUARDIAN AND TRUSTEE OPERATING ACCOUNT		
The Public Guardian and Trustee Operating Account was established as a special account in the General Fund of the Consolidated Revenue Fund by the <i>Public Trustee Amendment Act</i> in 1989, and is governed by Section 24 of the <i>Public Guardian and Trustee Act</i> . The account's revenue sources are transfers from the Ministry Operations Vote. Approved expenses provide for services to clients and for the administration of the Public Guardian and Trustee. Costs may be recovered from clients and parties external to government and from fees, commissions and charges earned.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	22,802	23,899
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(22,786)	(24,075)
Internal and External Recoveries.....	14,227	15,215
Transfer from Ministry Operations Vote.....	9,462	8,860
Net Revenue (Expense).....	903	—
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	32	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	(500)	(499)
Net Cash Source (Requirement).....	(500)	(499)
Difference Between 2010/11 Estimates and Projected Actual Net Cash Source (Requirement).....	29	—
Working Capital Adjustments and Other Spending Authority Committed ³	633	633
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	23,899	24,033

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF ATTORNEY GENERAL

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

EXECUTIVE AND SUPPORT SERVICES

INTEREST ON TRUSTS AND DEPOSITS — Interest earnings are credited (disbursed) to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	500	1,100
Disbursements.....	<u>500</u>	<u>1,100</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

The mission of the Ministry of Children and Family Development is to promote and develop the capacity of families and communities in caring for and protecting vulnerable children and youth, and to maximize the potential of every child in British Columbia by supporting healthy child and family development.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 19 — Ministry Operations.....	1,333,693	1,330,591
OPERATING EXPENSES	<u>1,333,693</u>	<u>1,330,591</u>
CAPITAL EXPENDITURES²	188	496
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	(29)	(31)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Prevention.....	256,975	258,556	(1)	258,555
Early Intervention.....	236,719	236,611	(1)	236,610
Intervention and Support.....	696,505	769,436	(73,097)	696,339
Aboriginal Approach.....	16,829	19,822	—	19,822
Quality Assurance.....	14,835	19,430	—	19,430
Support to Practice.....	96,377	84,563	(1)	84,562
Executive and Support Services.....	15,453	15,953	(680)	15,273
TOTAL OPERATING EXPENSES	<u>1,333,693</u>	<u>1,404,371</u>	<u>(73,780)</u>	<u>1,330,591</u>
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	188	496	—	496
TOTAL CAPITAL EXPENDITURES	<u>188</u>	<u>496</u>	<u>—</u>	<u>496</u>
LOANS, INVESTMENTS AND OTHER REQUIREMENTS				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	(29)	—	(31)	(31)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>(29)</u>	<u>—</u>	<u>(31)</u>	<u>(31)</u>

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 19 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following seven core businesses: Prevention, Early Intervention, Intervention and Support, Aboriginal Approach, Quality Assurance, Support to Practice, and Executive and Support Services.

PREVENTION

Voted Appropriation

Prevention.....	<u>256,975</u>	<u>258,555</u>
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Voted Appropriation Description: This sub-vote provides funding for prevention services to children, youth and families in Aboriginal and other British Columbian communities including services for youth, early childhood development programs, early learning programs and other similar services and programs. This sub-vote also provides for subsidies to parents under the *Child Care Subsidy Act* and payments to organizations that provide or support child care services under the *Child Care BC Act*. Costs may be recovered from other levels of government, organizations, and individuals for services and for costs arising from third party settlements in relation to services described within this sub-vote.

EARLY INTERVENTION

Voted Appropriation

Early Intervention.....	<u>236,719</u>	<u>236,610</u>
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Voted Appropriation Description: This sub-vote provides funding for early intervention services to Aboriginal and other British Columbian children, youth and families including child and family development services, youth services, autism services, services for children and youth with special needs and other similar services and programs. These include services under the provisions of the *Child, Family and Community Service Act*, the *Employment and Assistance Act* and the *Mental Health Act*. Costs may be recovered from other levels of government, organizations, and individuals for services and for costs arising from third party settlements in relation to services described within this sub-vote.

INTERVENTION AND SUPPORT

Voted Appropriation

Intervention and Support.....	<u>696,505</u>	<u>696,339</u>
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Voted Appropriation Description: This sub-vote provides for intervention and service support to Aboriginal and other British Columbian children, youth and families including supported child development, nursing support services, medical benefits, child and family development services, youth services, residential care and other related services. These include services provided under the provisions of the *Child, Family and Community Service Act*, the *Adoption Act* and the *Mental Health Act* and support children, youth and their families. This sub-vote also provides for services to youth that promote rehabilitation, specialized provincial services under provisions of the *Youth Justice Act* and the federal *Youth Criminal Justice Act*, and specialized services to the deaf and hard of hearing. Costs may be recovered from ministries, other levels of government, organizations, and individuals for services and for costs arising from third party settlements in relation to services described within this sub-vote.

ABORIGINAL APPROACH

Voted Appropriation

Aboriginal Approach.....	<u>16,829</u>	<u>19,822</u>
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Voted Appropriation Description: This sub-vote provides for funding to support Aboriginal people in developing governance structures that will facilitate the delivery of child and family services by Aboriginal people. Funding provides for the support of community and service development initiatives in relation to Aboriginal children, youth and families and for capacity building by organizations serving Aboriginal children, youth and families.

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
QUALITY ASSURANCE		
Voted Appropriation		
Quality Assurance.....	<u>14,835</u>	<u>19,430</u>
Voted Appropriation Description:	This sub-vote provides funding for developing and operating an integrated quality assurance system to measure, evaluate, monitor and improve the quality of programs, services or processes throughout the ministry.	
SUPPORT TO PRACTICE		
Voted Appropriation		
Support to Practice.....	<u>96,377</u>	<u>84,562</u>
Voted Appropriation Description:	This sub-vote provides funding for strategic and operational services that support practice in the areas of Prevention, Early Intervention and Intervention and Support for Aboriginal and other British Columbian children, youth and families. This includes regional management, community administration and policy development and includes supporting services under the <i>Child, Family and Community Service Act</i> , the <i>Employment and Assistance Act</i> , the <i>Adoption Act</i> , the <i>Youth Justice Act</i> , the federal <i>Youth Criminal Justice Act</i> , and the <i>Mental Health Act</i> . Costs may be recovered from other levels of government, organizations, and individuals for services and for costs arising from third party settlements in relation to services described within this sub-vote.	
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	550	537
Corporate Services.....	<u>14,903</u>	<u>14,736</u>
	<u>15,453</u>	<u>15,273</u>
Voted Appropriations Description:	This sub-vote provides for the office of the Minister of Children and Family Development and Minister Responsible for Child Care; overall leadership direction, development and corporate support for all ministry services; and for the administration of the <i>Human Resource Facility Act</i> . Costs may be recovered from other levels of government, organizations, and individuals for services and for costs arising from third party settlements in relation to services described within this sub-vote.	
VOTE 19 — MINISTRY OPERATIONS	1,333,693	1,330,591

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	319,076	310,620
Operating Costs	56,920	55,472
Government Transfers	1,032,040	1,037,662
Other Expenses	2,984	3,135
Internal Recoveries	(2,518)	(2,518)
External Recoveries	<u>(74,809)</u>	<u>(73,780)</u>
TOTAL OPERATING EXPENSES.....	<u>1,333,693</u>	<u>1,330,591</u>

MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

EXECUTIVE AND SUPPORT SERVICES

HUMAN SERVICES PROVIDERS FINANCING PROGRAM — Receipts represent repayment of loans provided in previous fiscal years for capital purposes to stimulate investment in efficiencies and innovation by British Columbia community social services providers, including funds under the *Human Resource Facility Act*. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	29	31
Disbursements.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>29</u>	<u>31</u>

MINISTRY OF CITIZENS' SERVICES

The mission of the Ministry of Citizens' Services is to deliver, promote and transform services that are cost-effective, accessible and responsive to the needs of citizens and clients.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 20 — Ministry Operations.....	86,073	72,166
Vote 21 — Shared Services BC.....	451,814	451,688
Vote 22 — Public Affairs Bureau.....	26,429	26,155
Vote 23 — Public Service Agency.....	57,620	49,677
Vote 24 — Benefits.....	1	1
OPERATING EXPENSES	<u>621,937</u>	<u>599,687</u>
CAPITAL EXPENDITURES ²	<u>125,302</u>	<u>103,107</u>
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	<u>—</u>	<u>—</u>
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	<u>—</u>	<u>—</u>

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF CITIZENS' SERVICES

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Services to Citizens and Businesses.....	18,622	26,799	(9,393)	17,406
Business and Workforce Transformation.....	17,316	16,292	(2)	16,290
Office of the Chief Information Officer.....	14,092	12,318	(469)	11,849
Executive and Support Services.....	36,043	26,623	(2)	26,621
Logistics and Business Services.....	18,551	69,997	(52,274)	17,723
Integrated Workplace Solutions.....	277,906	426,850	(149,307)	277,543
Technology Solutions.....	155,357	178,315	(21,893)	156,422
Public Affairs Bureau.....	26,429	26,258	(103)	26,155
Public Service Agency.....	57,620	51,511	(1,834)	49,677
Benefits.....	1	52,215	(52,214)	1
TOTAL OPERATING EXPENSES	621,937	887,178	(287,491)	599,687

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	1,811	1,880	—	1,880
Technology Solutions.....	123,371	101,227	—	101,227
Public Affairs Bureau.....	120	—	—	—
TOTAL CAPITAL EXPENDITURES	125,302	103,107	—	103,107

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 20 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Services to Citizens and Businesses, Business and Workforce Transformation, Office of the Chief Information Officer, and Executive and Support Services.

SERVICES TO CITIZENS AND BUSINESSES

Voted Appropriations

Services BC Operations.....	17,595	16,439
BC Online.....	638	629
BC Registries Services.....	1	1
BC Stats.....	388	337
	18,622	17,406

Voted Appropriations Description: This sub-vote provides for service delivery to the public through multiple access points including over the counter, telephone and online, and implementation of cross government service delivery initiatives to improve services to citizens and businesses. This sub-vote also provides for corporate, personal property, manufactured home and business registry services for citizens and the business community. This sub-vote also provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytic services for government under the *Statistics Act*. Costs may be recovered from the federal government, from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public for products and services described within this sub-vote.

BUSINESS AND WORKFORCE TRANSFORMATION

Voted Appropriation

Business and Workforce Transformation.....	17,316	16,290
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Voted Appropriation Description: This sub-vote provides for corporate leadership and services in the areas of human resource strategy including workforce and succession planning, citizen engagement policies and strategies, and workplace innovation in the public service. Included in this sub-vote is the management of common web services for government's enterprise Web presence and provision of online access to a variety of products and services, including the integration, warehousing, and dissemination of provincial geographic information. In addition, this sub-vote provides funding to other organizations to support the provision of programming to all British Columbians through television, the web and other emerging technologies. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for services described within this sub-vote.

OFFICE OF THE CHIEF INFORMATION OFFICER

Voted Appropriation

Office of the Chief Information Officer.....	14,092	11,849
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Voted Appropriation Description: This sub-vote provides for strategic information management and technology governance and direction for government. This includes development of standards, policies and programs to support government initiatives; review ministry information management and technology initiatives; information security; privacy protection; intellectual property services; and promoting and integrating information technology to improve citizen-centred service delivery. Costs may be recovered from internal and external parties for services described within this sub-vote.

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11

Estimates
2011/12

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	492	488
Corporate Services.....	35,551	26,133
	<u>36,043</u>	<u>26,621</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Citizens' Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. This sub-vote also provides for executive direction of the ministry and administrative support services including legislative and policy support, corporate planning, performance management, human resource strategies including employee engagement and employee communications, and other administrative services including financial, strategic human resources, information technology and information management. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other organizations for services described within this sub-vote.

VOTE 20 — MINISTRY OPERATIONS

86,073

72,166

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 21 — SHARED SERVICES BC

This vote provides for programs and operations as described in the voted appropriations under the following three core businesses: Logistics and Business Services, Integrated Workplace Solutions, and Technology Solutions.

LOGISTICS AND BUSINESS SERVICES

Voted Appropriation

Logistics and Business Services.....	<u>18,551</u>	<u>17,723</u>
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Voted Appropriation Description: This sub-vote provides for procurement and supply services including warehousing, product distribution, asset disposition services, mail distribution, print and publications, and information access operations to ministries and external customers of Shared Services BC. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations, public and private organizations, and the general public for products and services described within this sub-vote.

INTEGRATED WORKPLACE SOLUTIONS

Voted Appropriation

Integrated Workplace Solutions.....	<u>277,906</u>	<u>277,543</u>
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Voted Appropriation Description: This sub-vote provides for the delivery of client services; strategic infrastructure planning, supply management, and project coordination services related to facilities; and physical infrastructure including property and real estate services, property management and environmental and technical services. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations, public and private organizations, and the general public for products and services described within this sub-vote.

TECHNOLOGY SOLUTIONS

Voted Appropriation

Technology Solutions.....	<u>155,357</u>	<u>156,422</u>
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Voted Appropriation Description: This sub-vote provides for strategic infrastructure planning, supply management, and project coordination services related to technology; corporate business application management; and information technology infrastructure including network services, desktop services, voice and data communications, application hosting and data services. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations and public and private organizations for products and services described within this sub-vote.

VOTE 21 — SHARED SERVICES BC	451,814	451,688
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MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11

Estimates
2011/12

VOTE 22 — PUBLIC AFFAIRS BUREAU

This vote provides for programs and operations described in the voted appropriation under the core business: Public Affairs Bureau.

PUBLIC AFFAIRS BUREAU

Voted Appropriation

Public Affairs Bureau.....	<u>26,429</u>	<u>26,155</u>
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Voted Appropriation Description: This sub-vote provides for research, planning, coordination, and delivery of communications programs, policies, and services for ministries, special offices, and certain public bodies. Transfers may be provided to Crown corporations, ministries, other levels of government, special offices and private bodies for communications related activities. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services described within this sub-vote.

VOTE 22 — PUBLIC AFFAIRS BUREAU

26,429

26,155

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 23 — PUBLIC SERVICE AGENCY

This vote provides for programs and operations described in the voted appropriations under the core business: Public Service Agency.

PUBLIC SERVICE AGENCY

Voted Appropriations

Business Performance.....	2,453	2,487
Client Services.....	30,787	30,131
Talent Management.....	18,622	11,351
Employee Relations.....	3,378	3,339
Corporate Services.....	2,380	2,369
	<u>57,620</u>	<u>49,677</u>

Voted Appropriations Description: This sub-vote provides for the British Columbia Public Service Agency programs and operations, including a full range of day-to-day human resource consulting, compensation and classification, and related human resource services and programs to assist clients in meeting their business goals, and the delivery of a suite of learning services and hiring services. This sub-vote also provides for a full range of labour relations including negotiation and administration of collective agreements, severance, labour relations advice and dispute resolution. This sub-vote also provides for the executive direction of the British Columbia Public Service Agency, including management services for the Benefits vote, along with administrative support services, policy and program development, financial services, communications, corporate human resource application management, strategic planning, information systems, and performance management. Costs may be recovered from ministries, Crown agencies, boards, commissions, and other parties both internal and external to government for services described within this sub-vote.

VOTE 23 — PUBLIC SERVICE AGENCY

57,620

49,677

MINISTRY OF CITIZENS' SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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VOTE 24 — BENEFITS

This vote provides for benefits programs described in the voted appropriations under the core business: Benefits.

BENEFITS

Voted Appropriations

Pension Contribution and Retirement Benefits.....	267,347	236,385
Employee Health Benefits.....	143,564	138,300
Other Benefits.....	9,577	5,250
Benefits Administration.....	6,518	6,848
Recoveries.....	(427,005)	(386,782)
	<u>1</u>	<u>1</u>

Voted Appropriations Description: This sub-vote provides for services in health, benefits, workforce adjustment services and severance costs, excluded staff terms and conditions, and related policy and program development for these business lines. This sub-vote also provides for the delivery of Disability Management and Occupational Health and Safety Programs, and management of the Community Services Fund, a public service wide annual drive for, and disbursement of, charitable donations. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for services described within this sub-vote.

VOTE 24 — BENEFITS

1

1

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	647,627	617,368
Operating Costs	700,769	697,549
Government Transfers	7,910	6,660
Other Expenses	132,092	128,778
Internal Recoveries	(602,421)	(563,177)
External Recoveries	(264,040)	(287,491)
TOTAL OPERATING EXPENSES.....	<u>621,937</u>	<u>599,687</u>

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

The mission of the Ministry of Community, Sport and Cultural Development is to make great places to live in British Columbia by helping local governments and residents build vibrant, green and healthy communities that are well-governed, liveable, economically-resilient, socially-responsible, and full of opportunities for participation in sports and the arts.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 25 — Ministry Operations.....	330,185	243,265
STATUTORY APPROPRIATIONS		
BC Arts and Culture Endowment Special Account.....	1,500	2,500
Physical Fitness and Amateur Sports Fund Special Account.....	1,700	1,700
University Endowment Lands Administration Account Special Account.....	6,442	6,442
OPERATING EXPENSES	<u>339,827</u>	<u>253,907</u>
CAPITAL EXPENDITURES²	1,020	832
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Local Government.....	290,282	253,193	(50,000)	203,193
Property Assessment.....	587	3,609	(3,042)	567
BC Film Commission.....	948	949	(8)	941
Arts, Culture and Sport.....	20,673	21,487	(435)	21,052
Transfers to Crown Corporations and Agencies.....	12,166	12,166	—	12,166
Executive and Support Services.....	5,529	5,347	(1)	5,346
BC Arts and Culture Endowment Special Account.....	1,500	2,500	—	2,500
Physical Fitness and Amateur Sports Fund Special Account.....	1,700	1,700	—	1,700
University Endowment Lands Administration Account Special Account.....	6,442	6,442	—	6,442
TOTAL OPERATING EXPENSES	339,827	307,393	(53,486)	253,907
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	1,020	832	—	832
TOTAL CAPITAL EXPENDITURES	1,020	832	—	832

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 25 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Local Government; Property Assessment; BC Film Commission; Arts, Culture and Sport; Transfers to Crown Corporations and Agencies; and Executive and Support Services.

LOCAL GOVERNMENT

Voted Appropriations

Local Government Services and Transfers.....	285,064	197,996
University Endowment Lands.....	5,218	5,197
	<u>290,282</u>	<u>203,193</u>

Voted Appropriations Description: This sub-vote provides for the administration of the Community Charter, and the *Local Government Act*, the *Local Government Grants Act*; financial and other support to local governments and other related organizations; and for the operation of the University Endowment Lands. Costs may be recovered from ministries, local and federal governments for services described within this sub-vote.

PROPERTY ASSESSMENT

Voted Appropriations

Assessment Services	1	1
Assessment Policy and Support.....	586	566
	<u>587</u>	<u>567</u>

Voted Appropriations Description: This sub-vote provides for the operating and administration costs of the Property Assessment Review Panels and the Property Assessment Appeal Board, including the fees and expenses of appointees to the Panels and Board. Costs may be recovered from the British Columbia Assessment Authority, other organizations through agreements, and appellants to the Board for services described within this sub-vote.

BC FILM COMMISSION

Voted Appropriation

BC Film Commission.....	948	941
	<u>948</u>	<u>941</u>

Voted Appropriation Description: This sub-vote provides for support and funding for the promotion of British Columbia's locations, production and post-production support for film-making, and film industry infrastructure for use by the world's film, television and commercial industry. Costs may be recovered from external organizations for program services described within this sub-vote.

ARTS, CULTURE AND SPORT

Voted Appropriations

Sport.....	10,703	11,100
Arts and Culture.....	9,970	9,952
	<u>20,673</u>	<u>21,052</u>

Voted Appropriations Description: This sub-vote provides for the support of arts, cultural policy and programs, and for administration and delivery of government programs under the *Arts Council Act*; and administration of the Arts Legacy Fund sub-account and the BC150 Cultural Fund sub-account, held under the BC Arts and Culture Endowment Special Account. This sub-vote also provides for support and funding for sport, physical activity, assistance to improve sport, physical activity infrastructure, local hosting of events and administration of the Physical Fitness and Amateur Sports Fund Special Account. Costs may be recovered from ministries, Crown Agencies, other levels of government, organizations, licensees and individuals external to government for collection management, repair and restoration for cultural and conservation purposes and for other services described within this sub-vote.

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11

Estimates
2011/12

TRANSFERS TO CROWN CORPORATIONS AND AGENCIES

Voted Appropriation

Royal British Columbia Museum.....	12,166	12,166
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Voted Appropriation Description: This sub-vote provides for transfers to Crown Corporations and Agencies, including the Royal British Columbia Museum.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	558	554
Corporate Services.....	4,971	4,792
	<u>5,529</u>	<u>5,346</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Community, Sport and Cultural Development, including salaries, benefits, allowances, and operating expenses of the minister's staff. This sub-vote also provides for executive direction of the Ministry of Community, Sport and Cultural Development and administrative services for the operating programs of the Ministry of Community, Sport and Cultural Development and the Ministry of Tourism, Trade and Investment, including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management, and accommodation and information systems. Costs may be recovered from ministries, Crown corporations and agencies for services described within this sub-vote.

VOTE 25 — MINISTRY OPERATIONS

330,185

243,265

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

STATUTORY — SPECIAL ACCOUNTS

These statutory appropriations provide for programs and operations of the following special accounts: BC Arts and Culture Endowment, Physical Fitness and Amateur Sports Fund, and University Endowment Lands Administration Account.

BC ARTS AND CULTURE ENDOWMENT

Statutory Appropriation

BC Arts and Culture Endowment special account.....	1,500	2,500
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Statutory Appropriation Description: This statutory appropriation provides for the BC Arts and Culture Endowment special account, which is governed under the *Special Accounts Appropriation and Control Act*.

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Statutory Appropriation

Physical Fitness and Amateur Sports Fund.....	1,700	1,700
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Statutory Appropriation Description: This statutory appropriation provides for the Physical Fitness and Amateur Sports Fund, which is governed under the *Special Accounts Appropriation and Control Act*.

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT

Statutory Appropriation

University Endowment Lands Administration Account.....	6,442	6,442
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Statutory Appropriation Description: This statutory appropriation provides for the University Endowment Lands Administration Account, which is governed under the *University Endowment Land Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	18,262	17,970
Operating Costs	8,699	9,810
Government Transfers	488,718	279,597
Other Expenses	6,461	6,461
Internal Recoveries	(6,445)	(6,445)
External Recoveries	(175,868)	(53,486)
TOTAL OPERATING EXPENSES.....	339,827	253,907

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
BC ARTS AND CULTURE ENDOWMENT SPECIAL ACCOUNT		
This account was established as a special account effective April 1, 2008 under the <i>Special Accounts Appropriation and Control Act</i> . This account contains two sub-accounts, the BC150 Cultural Fund and the Arts Legacy Fund. The BC150 Cultural Fund sub-account operates as an endowment fund with a restricted balance of \$150 million, which is not permitted to be spent. This sub-account will provide support for arts and culture in British Columbia as recommended by the BC Arts Council. The Arts Legacy Fund sub-account also operates as an endowment fund with a restricted balance of \$20 million, which is not permitted to be spent. Expenses consist of government grants to organizations and artists to support the creation, development or presentation of works of art at events or venues the Minister considers will provide significant exposure to those works of art. Interest or earning paid on the sub-accounts will be credited to the sub-accounts as revenue.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	1,985	2,585
OPERATING TRANSACTIONS		
Revenue.....	2,100	3,100
Expense.....	(1,500)	(2,500)
Net Revenue (Expense).....	600	600
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	2,585	3,185

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
PHYSICAL FITNESS AND AMATEUR SPORTS FUND		
This account was originally created as a fund under the <i>Revenue Surplus Act</i> in 1969, was continued under the <i>Funds Control Act</i> in 1979, and was changed to a Special Account under the <i>Special Accounts Appropriation and Control Act</i> . The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to physical fitness and amateur sports projects, groups and organizations and award to individuals. Administration costs are provided through the Ministry Operations Vote.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	1,857	1,857
OPERATING TRANSACTIONS		
Revenue.....	1,700	1,700
Expense.....	(1,700)	(1,700)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	1,857	1,857

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT		
This account was established as a Miscellaneous Statutory Account by authority of the <i>University Endowment Lands Administration Act</i> and was continued under the <i>University Endowment Lands Act</i> in 1979. The account provides for services to residents of the University Endowment Lands. Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences and property taxes. Other revenue sources (net of direct costs) include land sales and rent from land tenures. Expenses include the ratepayer's portion of costs transferred from the Ministry Operations Vote for services provided.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	31,490	31,490
OPERATING TRANSACTIONS		
Revenue.....	6,442	6,442
Expense.....	(6,442)	(6,442)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	31,490	31,490

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF EDUCATION

The mission of the Ministry of Education and the Minister Responsible for Early Learning and Literacy is to set legal, financial, curricular, and accountability frameworks so as to enable all learners to develop their individual potential and to acquire the knowledge, skills and attitudes needed to contribute to a healthy, democratic and pluralistic society and a prosperous, sustainable economy.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 26 — Ministry Operations.....	5,163,953	5,241,877
STATUTORY APPROPRIATION		
Children's Education Fund Special Account.....	—	—
OPERATING EXPENSES	<u>5,163,953</u>	<u>5,241,877</u>
CAPITAL EXPENDITURES ²	1,852	2,002
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF EDUCATION
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Education Programs.....	5,103,531	5,203,212	(20,358)	5,182,854
Public Libraries.....	13,130	13,130	—	13,130
Executive and Support Services.....	47,292	49,171	(3,278)	45,893
Children's Education Fund Special Account.....	—	—	—	—
TOTAL OPERATING EXPENSES	<u>5,163,953</u>	<u>5,265,513</u>	<u>(23,636)</u>	<u>5,241,877</u>
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	1,852	2,002	—	2,002
TOTAL CAPITAL EXPENDITURES	<u>1,852</u>	<u>2,002</u>	<u>—</u>	<u>2,002</u>

MINISTRY OF EDUCATION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 26 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Education Programs, Public Libraries, and Executive and Support Services.

EDUCATION PROGRAMS

Voted Appropriation

Education Programs.....	<u>5,103,531</u>	<u>5,182,854</u>
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Voted Appropriation Description: This sub-vote provides for funding to support K-12 education, early learning and literacy. Costs may be recovered from public and independent schools for the Common Student Information System, the federal government for expenditures primarily relating to the Official Languages in Education Protocol, and public sector agencies for services described within this sub-vote.

PUBLIC LIBRARIES

Voted Appropriation

Public Libraries.....	<u>13,130</u>	<u>13,130</u>
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Voted Appropriation Description: This sub-vote provides for funding to support the Public Library system.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	572	565
Education and Corporate Services.....	<u>46,720</u>	<u>45,328</u>
	<u>47,292</u>	<u>45,893</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Education and includes salaries, benefits, allowances and operating expenses of the minister and minister's staff; and corporate services to the ministry and boards, agencies and commissions supported by the ministry. This sub-vote also provides for executive direction for the ministry and management and program support for K-12 education, early learning and literacy, and Open School BC. Costs may be recovered from other governments, public sector agencies, private organizations, the general public, and ministries for services described within this sub-vote.

VOTE 26 — MINISTRY OPERATIONS	<u>5,163,953</u>	<u>5,241,877</u>
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MINISTRY OF EDUCATION

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for programs and operations of the following special account: Children's Education Fund.

CHILDREN'S EDUCATION FUND

Statutory Appropriation

Children's Education Fund special account.....	—	—
	<u>—</u>	<u>—</u>

Statutory Appropriation Description: This statutory appropriation provides for the Children's Education Fund special account which is governed under the *Special Accounts Appropriations and Control Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	25,197	24,902
Operating Costs	25,645	33,409
Government Transfers	5,134,129	5,206,774
Other Expenses	1,072	1,072
Internal Recoveries	(644)	(644)
External Recoveries	(21,446)	(23,636)
TOTAL OPERATING EXPENSES.....	<u>5,163,953</u>	<u>5,241,877</u>

MINISTRY OF EDUCATION

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
CHILDREN'S EDUCATION FUND SPECIAL ACCOUNT		
This account was established as a special account effective April 1, 2007 under the <i>Special Accounts Appropriation and Control Act</i> . The Children's Education Fund provides funding for a grant program for the benefit of eligible students born on or after January 1, 2007 enrolled in eligible British Columbia based education programs. Revenues represent investment earnings on the fund balance.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	116,801	170,204
OPERATING TRANSACTIONS		
Revenue.....	9,879	13,034
Expense.....	—	—
Net Revenue (Expense).....	9,879	13,034
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	(2,550)	
Transfer from (to) the General Fund.....	46,074	47,024
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	170,204	230,262

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF ENERGY

The mission of the Ministry of Energy is to facilitate a positive climate for the economic, environmental and socially responsible development of British Columbia's energy, natural gas and petroleum resources for the benefit of British Columbians.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 27 — Ministry Operations.....	40,759	37,283
STATUTORY APPROPRIATION		
Innovative Clean Energy Fund Special Account.....	14,948	14,947
OPERATING EXPENSES	55,707	52,230
CAPITAL EXPENDITURES ²	69,008	64,250
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF ENERGY
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Oil and Gas.....	10,321	12,044	(2)	12,042
Electricity and Alternative Energy.....	22,158	17,989	(2)	17,987
Titles and Corporate Relations.....	4,809	3,757	(4)	3,753
Executive and Support Services.....	3,471	3,505	(4)	3,501
Innovative Clean Energy Fund Special Account.....	14,948	14,947	—	14,947
TOTAL OPERATING EXPENSES	55,707	52,242	(12)	52,230

	Net	Disbursements	Receipts	Net
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	69,008	64,250	—	64,250
TOTAL CAPITAL EXPENDITURES	69,008	64,250	—	64,250

	Net	Disbursements	Receipts	Net
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES				
Core Business				
Electricity and Alternative Energy.....	—	61,000	(61,000)	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....	—	61,000	(61,000)	—

MINISTRY OF ENERGY

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 27 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Oil and Gas, Electricity and Alternative Energy, Titles and Corporate Relations, and Executive and Support Services.

OIL AND GAS

Voted Appropriation

Oil and Gas.....	10,321	12,042
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Voted Appropriation Description: This sub-vote provides for the management of the Province's natural gas and petroleum resources, including the following: facilitating infrastructure development to improve access to oil and gas resources; undertaking economic, market, engineering, environmental, volume and pricing analysis to develop and implement policies and programs; identifying, stimulating and facilitating development and market opportunities; fostering skilled oil and gas labour and service sector resources; developing provincial statutes and regulations that apply to the oil and gas sector; representing the Province's interests before energy regulatory tribunals; developing and maintaining geological databases; consulting with First Nations and other stakeholders; and external relations and providing information to the public. This sub-vote also provides for salaries, benefits and operating expenses related to government's management of oil and gas resources; expenses for developing policies and programs to identify, stimulate, market and facilitate British Columbia's oil and gas development opportunities; and negotiating and implementing agreements regarding the fiscal, regulatory, scientific, health, safety, environmental, socio-economic and financial aspects of oil and gas development. Costs may be recovered from organizations and individuals external to government for approved infrastructure program costs and from ministries, Crown agencies and parties external to the government for services described within this sub-vote.

ELECTRICITY AND ALTERNATIVE ENERGY

Voted Appropriation

Electricity and Alternative Energy.....	22,158	17,987
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Voted Appropriation Description: This sub-vote provides for development of legislation, policies and programs to support all forms of electrical power generation and transmission; province-wide energy conservation and efficiency measures; alternative energy development; and the advancement of leading edge energy technologies. This sub-vote also provides for regulation of renewable fuels and the carbon intensity of transportation fuels; provision of policy advice or direction to electrical utilities and the regulator, the British Columbia Utilities Commission; fostering private sector investment in new electricity and alternative energy resources; and operational policy development for independent power producers. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government for services described within this sub-vote.

TITLES AND CORPORATE RELATIONS

Voted Appropriation

Titles and Corporate Relations.....	4,809	3,753
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Voted Appropriation Description: This sub-vote provides for the administration of Crown-owned subsurface resources, including the issuance of petroleum and natural gas tenures, geothermal tenures and underground natural gas storage rights; and by maintaining tenure registries and collecting fees associated with subsurface tenures and ensuring compliance with provincial tenure legislation and regulations. This sub-vote provides for programs related to the ministry's corporate services. Activities include: providing strategic planning and corporate policy advice, and ensuring reporting requirements are met; leading cross ministry and intergovernmental initiatives; collaborating on policy development for all phases of energy, petroleum and natural gas and geothermal exploration and resource development; and overseeing the development of legislation and regulations. This sub-vote also provides for the development of policies and programs in the areas of corporate leadership and guidance that transect the energy, petroleum and natural gas and geothermal resource sectors. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government for services described within this sub-vote.

MINISTRY OF ENERGY

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	540	538
Corporate Services.....	2,931	2,963
	<u>3,471</u>	<u>3,501</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Energy including salaries, benefits, allowances and operating expenses of the minister's staff; executive support including the Deputy Minister's Office and corporate administration; corporate business innovation including strategic planning, systems planning, business review and planning, corporate policy development, co-ordination of legislation and intergovernmental relations, program evaluation, economic and regulatory impact analysis; and the management and delivery of programs that report information to the public on the state of energy. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs and clients. This sub-vote also provides for payments required under the Vancouver Island Natural Gas Pipeline Agreement. Costs may be recovered from ministries, and other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

VOTE 27 — MINISTRY OPERATIONS

40,759

37,283

MINISTRY OF ENERGY

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for programs and operations of the special account: Innovative Clean Energy Fund.

INNOVATIVE CLEAN ENERGY FUND

Statutory Appropriation

Innovative Clean Energy Fund special account.....	14,948	14,947
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Statutory Appropriation Description: This statutory appropriation provides for the Innovative Clean Energy Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	13,630	11,306
Operating Costs	6,981	9,582
Government Transfers	33,853	30,132
Other Expenses	1,261	1,227
Internal Recoveries	(6)	(5)
External Recoveries	(12)	(12)
TOTAL OPERATING EXPENSES.....	55,707	52,230

MINISTRY OF ENERGY

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
INNOVATIVE CLEAN ENERGY FUND SPECIAL ACCOUNT		
This account was created by the <i>Finance Statutes (Innovative Clean Energy Fund) Amendment Act</i> in 2007, and is continued under the <i>Special Accounts Appropriation and Control Act</i> . The purpose of the account is to accelerate the commercialization of clean energy technologies through projects that address provincial energy and environmental priorities, and that have international market potential, or to demonstrate the viability of commercial technologies not currently being used in British Columbia. Revenues credited to the account came from a levy applied to all final purchases of specified 'energy products' in British Columbia under section 68.01 of the <i>Social Services Tax Act</i> prior to August 1, 2010. Program expenses are recovered from the Special Account. Expenses are limited to those permitted within the scope of the Act and include administration of the account.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	49,339	40,391
OPERATING TRANSACTIONS		
Revenue.....	6,000	—
Expense.....	(14,948)	(14,947)
Net Revenue (Expense).....	(8,948)	(14,947)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	40,391	25,444

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF ENERGY

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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ELECTRICITY AND ALTERNATIVE ENERGY

NORTHWEST TRANSMISSION LINE — Disbursements are provided by the province to BC Hydro for the Northwest Transmission Line under a federal-provincial cost sharing agreement. Federal funding is received by the Ministry of Energy, Mines and Petroleum Resources on BC Hydro's behalf. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	32,000	61,000
Disbursements.....	<u>32,000</u>	<u>61,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF ENVIRONMENT

The mission of the Ministry of Environment is to provide leadership in ensuring our natural legacy for future generations and supporting positive economic outcomes for British Columbia.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 28 — Ministry Operations.....	104,683	100,779
Vote 29 — Environmental Assessment Office.....	8,816	8,754
STATUTORY APPROPRIATIONS		
Park Enhancement Fund Special Account.....	500	500
Sustainable Environment Fund Special Account.....	22,555	20,305
OPERATING EXPENSES	136,554	130,338
CAPITAL EXPENDITURES²	13,179	12,339
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF ENVIRONMENT
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Environmental Protection.....	6,261	7,254	(200)	7,054
Environmental Sustainability.....	20,393	21,838	(2,471)	19,367
Parks and Protected Areas.....	30,641	30,338	(359)	29,979
Conservation Officer Service.....	17,144	16,797	(61)	16,736
Climate Action Secretariat.....	5,800	5,125	(2)	5,123
Executive and Support Services.....	24,444	22,522	(2)	22,520
Environmental Assessment Office.....	8,816	8,756	(2)	8,754
Park Enhancement Fund Special Account.....	500	500	—	500
Sustainable Environment Fund Special Account.....	22,555	20,305	—	20,305
TOTAL OPERATING EXPENSES	136,554	133,435	(3,097)	130,338
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	12,779	11,939	—	11,939
Park Enhancement Fund Special Account.....	400	400	—	400
TOTAL CAPITAL EXPENDITURES	13,179	12,339	—	12,339

MINISTRY OF ENVIRONMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 28 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Environmental Protection, Environmental Sustainability, Parks and Protected Areas, Conservation Officer Service, Climate Action Secretariat, and Executive and Support Services.

ENVIRONMENTAL PROTECTION

Voted Appropriation

Environmental Protection.....	<u>6,261</u>	<u>7,054</u>
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Voted Appropriation Description: This sub-vote provides for clean, healthy and safe water, land and air for all living things through programs including: administering the *Sustainable Environment Fund Act*; setting emission and discharge standards; monitoring and reporting on ambient air and water quality; reducing and removing contaminating toxins and waste; managing pesticide use; responding to high-risk environmental emergencies; and administering industry product stewardship programs. Transfers are provided for activities concerned with protecting and managing the environment. Eligible costs are recovered from the Sustainable Environment Fund Special Account. Costs may be recovered from ministries, other levels of government, organizations and individuals, in relation to services described within this sub-vote.

ENVIRONMENTAL SUSTAINABILITY

Voted Appropriation

Environmental Sustainability.....	<u>20,393</u>	<u>19,367</u>
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Voted Appropriation Description: This sub-vote provides for the development of legislation, policy, standards and governance framework for the management, conservation and utilization of the province's surface and groundwater, watershed management, source and ground water protection, biodiversity, fish and wildlife species and their habitats, and species at risk, including the protection, inventory, enhancement, maintenance, and restoration of terrestrial and aquatic ecosystems; supporting or leading outreach programs to integrate water and natural resource management into industry, municipal and regional planning and development programs; and fostering public awareness and understanding of the state and wise use of water and natural resources. This sub-vote also provides for the acquisition, collection, recording, managing, interpretation, standards and co-ordination of air, water, snow, climate and natural resource related inventories and data within the ministry and from other ministries; provision of social science expertise and services in economic and survey methodology; development of knowledge management networks and environmental information management systems internal and external to the ministry; laboratory services to ministry related vote activities; library service to the natural resource sector; and effectiveness monitoring and reporting of activities and outcomes related to activities in the ministry's vote. Transfers are provided for access, protection and management of the environment and related environmental information gathering and management for services provided for in the sub-vote. Costs may be recovered from ministries, other levels of government, organizations, licensees and individuals for activities related to maintaining water, ecosystem health, knowledge and information management, and for other services described within this sub-vote.

PARKS AND PROTECTED AREAS

Voted Appropriation

Parks and Protected Areas.....	<u>30,641</u>	<u>29,979</u>
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Voted Appropriation Description: This sub-vote provides for the acquisition, planning, management, administration, conservation and utilization of special areas including provincial parks, protected areas and conservation lands through programs including: the planning, protection, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems in Parks and Protected Areas; wildfire planning, prevention and awareness; initiating compliance and enforcement activities; provision of commercial and non-commercial recreational opportunities; development and maintenance of provincial park facilities supporting public use of the front country, back country and marine areas; promotion and management of recreation services; monitoring and reporting on park attendance, visitor satisfaction, land status and condition; provision of information, education and stewardship activities; promoting use and awareness of the protected areas system; and raising funding from external sources to support program delivery. Transfers are provided for stewardship, information and education, and management and administration of protected and conservation lands by third parties. Costs may be recovered from ministries, other levels of government, organizations, licensees and individuals for services described within this sub-vote.

MINISTRY OF ENVIRONMENT

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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CONSERVATION OFFICER SERVICE**Voted Appropriation**

Conservation Officer Service.....	17,144	16,736
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Voted Appropriation Description: This sub-vote provides for activities related to upholding British Columbia laws and supporting the continuous improvement in compliance with requirements established by government to protect the environment, the province's forest and range resource and related human health and safety, including education and promotion, inspections, investigations and enforcement of standards for the protection of fish, wildlife, habitat and the environment; enforcing environmental standards for forest and range management for government and forest and range tenure holders; enforcing revenue policies; combating forest crimes; enforcing regulations to minimize fires, pests and other agents; public safety issues related to regulated activities; the management of human/wildlife conflicts; and enforcing rules governing the use of forest service recreation sites and trails. Costs may be recovered from ministries, other levels of government, agencies, organizations and individuals for services described within this sub-vote.

CLIMATE ACTION SECRETARIAT**Voted Appropriation**

Climate Action Secretariat.....	5,800	5,123
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Voted Appropriation Description: This sub-vote provides for support to the activities required to meet the province's climate action targets under the *Greenhouse Gas Reduction Targets Act* and in the BC Climate Action Plan, and to adapting to the impacts of climate change. This includes leading engagement processes across ministries, other governments, a diverse range of stakeholders, and the general public. Activities include: research and policy development on climate action measures; education and communication on impacts of climate change; advising and supporting Cabinet and its committees on matters of climate action and clean energy; and developing a regional cap and trade system, standardized offsets program, Carbon Neutral Government, and all related legislation and regulations. This sub-vote also provides for policy, planning, coordination and operational support, consultations, outreach, partnerships, education and research. Eligible costs are recovered from the Sustainable Environment Fund Special Account. Costs may be recovered from, or funds transferred to, ministries, other levels of government, organizations and individuals, in relation to services described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES**Voted Appropriations**

Ministers' Office.....	798	774
Corporate Services.....	23,646	21,746
	<u>24,444</u>	<u>22,520</u>

Voted Appropriations Description: This sub-vote provides for the offices of the Minister of Environment and Minister of State for Climate Action including salaries, benefits, allowances and operating expenses for the ministers and their staff; executive support including the deputy minister's office and corporate administration; corporate business innovation including strategic planning, systems planning, business review and planning, corporate policy development, co-ordination of legislation and intergovernmental relations, program evaluation, economic and regulatory impact analysis; and the management and delivery of programs that report information to the public on the state of environment and environmental trends. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs and clients. Transfers are provided for activities concerned with access, protection and management of the environment. Costs may be recovered from ministries, other entities within government, other levels of government, organizations and individuals for services described within this sub-vote.

VOTE 28 — MINISTRY OPERATIONS

104,683	100,779
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MINISTRY OF ENVIRONMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 29 — ENVIRONMENTAL ASSESSMENT OFFICE

This vote provides for the programs and operations described in the voted appropriation under the core business: Environmental Assessment Office.

ENVIRONMENTAL ASSESSMENT OFFICE

Voted Appropriation

Environmental Assessment Office.....	<u>8,816</u>	<u>8,754</u>
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Voted Appropriation Description: This sub-vote provides for a neutral and publicly-accessible process for the assessment of environmental, economic, social, heritage and health effects of major project proposals in British Columbia, as established under the *Environmental Assessment Act*. The Environmental Assessment Office provides the facilitation, coordination and resources for project assessments which include consultation with members of the public, interest groups, First Nations and other levels of government. Costs may be recovered from ministries, other levels of government, organizations and individuals, for services described within this sub-vote.

VOTE 29 — ENVIRONMENTAL ASSESSMENT OFFICE	8,816	8,754
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MINISTRY OF ENVIRONMENT

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

These statutory appropriations provide for programs and operations of the following special accounts: Park Enhancement Fund and Sustainable Environment Fund.

PARK ENHANCEMENT FUND

Statutory Appropriation

Park Enhancement Fund special account.....	500	500
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Statutory Appropriation Description: This statutory appropriation provides for the Park Enhancement Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

SUSTAINABLE ENVIRONMENT FUND

Statutory Appropriation

Sustainable Environment Fund.....	22,555	20,305
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Statutory Appropriation Description: This statutory appropriation provides for the Sustainable Environment Fund which is governed under the *Sustainable Environment Fund Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	77,421	74,054
Operating Costs	43,803	42,805
Government Transfers	6,554	4,831
Other Expenses	34,996	32,218
Internal Recoveries	(22,707)	(20,473)
External Recoveries	(3,513)	(3,097)
TOTAL OPERATING EXPENSES.....	136,554	130,338

MINISTRY OF ENVIRONMENT

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
PARK ENHANCEMENT FUND SPECIAL ACCOUNT		
This account was created by the <i>Special Accounts Appropriation and Control Act</i> . It provides for enhanced management, facilities and services benefitting parks and protected areas including increased information, education and interpretation programs; higher levels of natural and cultural resource assessment, management, research and restoration; additional capital investments supporting the conservation and recreation goals of the Ministry; improved volunteer program support; supplementary recreation program delivery; regional systems planning for conservation and recreation; and development and production of promotional, educational and partnership products. Transfers are provided to support the programs, services and activities provided for in this account. Revenues are received from ministries, other levels of government, organizations, licensees and individuals from stumpage from tree removal in parks and protected areas; from the sale or licensing of promotional and educational goods and services; from park reservation fees; as donations, bequests and contributions from agreements under the Act; and as earnings on account balances.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	608	428
OPERATING TRANSACTIONS		
Revenue.....	720	590
Expense.....	(500)	(500)
Net Revenue (Expense).....	220	90
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	(400)	(400)
Net Cash Source (Requirement).....	(400)	(400)
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	428	118

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF ENVIRONMENT

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
SUSTAINABLE ENVIRONMENT FUND		
This account was created by the <i>Sustainable Environment Fund Act</i> in 1990, and subsequent amendments. It provides for the protection of the air, land and water and for environmental renewal by preventing pollution, controlling pollutants and undertaking remediation activities through administration of the <i>Environmental Management Act</i> , <i>Integrated Pest Management Act</i> , and related regulations. Revenue is derived from environmental levies, fees, licences, and contributions from the federal government and other organizations and individuals. Expenses represent transfers to the Ministry of Environment for administration; the development of policies, legislation and regulations, standards and criteria for discharges and emissions; monitoring and understanding the receiving environment; education and encouragement of activities to prevent pollution; waste reduction; air and water quality; clean-up of contaminated sites; hazardous waste management; soil and water remediation projects; and transfers to local governments, other organizations and individuals to assist in waste management, clean-up of contaminated sites and to support various environmental protection initiatives.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	<u>18,988</u>	<u>15,543</u>
OPERATING TRANSACTIONS		
Revenue.....	19,110	16,349
Expense.....	<u>(22,555)</u>	<u>(20,305)</u>
Net Revenue (Expense).....	(3,445)	(3,956)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u><u>15,543</u></u>	<u><u>11,587</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF FINANCE

The mission of the Ministry of Finance is to provide fiscal policies and regulatory frameworks that support a strong and vibrant provincial economy; lead fair, efficient and effective tax and royalty programs to support government services; and provide a centre of excellence for revenue management for government.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 30 — Ministry Operations.....	129,669	110,658
Vote 31 — Pacific Carbon Trust.....	5,000	—
STATUTORY APPROPRIATIONS		
Insurance and Risk Management Account Special Account.....	4,234	4,191
Provincial Home Acquisition Wind Up Special Account.....	10	10
OPERATING EXPENSES	<u>138,913</u>	<u>114,859</u>
CAPITAL EXPENDITURES²	2,994	2,526
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	234,501	232,094
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF FINANCE
CORE BUSINESS SUMMARY
(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Treasury Board Staff.....	8,214	6,859	(7)	6,852
Office of the Comptroller General.....	10,084	9,442	(1,104)	8,338
Treasury.....	1	26,267	(26,266)	1
Revenue Programs.....	49,050	41,379	(279)	41,100
Revenue Services.....	18,913	114,626	(102,197)	12,429
Competitiveness, Economics and Policy.....	14,152	14,929	(286)	14,643
2010 Olympic and Paralympic Winter Games Secretariat.....	3,441	—	—	—
Executive and Support Services.....	25,814	27,550	(255)	27,295
Pacific Carbon Trust.....	5,000	—	—	—
Insurance and Risk Management Account Special Account.....	4,234	6,542	(2,351)	4,191
Provincial Home Acquisition Wind Up Special Account.....	10	10	—	10
TOTAL OPERATING EXPENSES	138,913	247,604	(132,745)	114,859

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	2,994	2,526	—	2,526
TOTAL CAPITAL EXPENDITURES	2,994	2,526	—	2,526

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Revenue Programs.....	99,500	143,150	(45,700)	97,450
Revenue Services.....	135,051	235,000	(100,316)	134,684
Provincial Home Acquisition Wind Up Special Account.....	(50)	—	(40)	(40)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	234,501	378,150	(146,056)	232,094

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	Net	Disbursements	Receipts	Net
Core Business				
Revenue Programs.....	—	1,099,100	(1,099,100)	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....	—	1,099,100	(1,099,100)	—

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 30 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Treasury Board Staff; Office of the Comptroller General; Treasury; Revenue Programs; Revenue Services; Competitiveness, Economics and Policy; 2010 Olympic and Paralympic Winter Games Secretariat; and Executive and Support Services.

TREASURY BOARD STAFF

Voted Appropriation

Treasury Board Staff.....	<u>8,214</u>	<u>6,852</u>
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Voted Appropriation Description: This sub-vote provides for the following: financial management advice to government on management of ministry and agency operating and capital spending, revenue and debt, including development of revenue and spending forecasts; advice to government on economic performance; development of economic forecasts; development and management of the provincial government's budget and three year fiscal plan, including production of the Budget and Fiscal Plan, the Estimates, Quarterly Reports and other related documents; advice and recommendations to Treasury Board on financial and capital management issues, including development of standards, policies and programs to support government initiatives, and review and approval of ministry and agency plans; advice to the Minister and government on tax policy and implementation, and on intergovernmental fiscal relations. Costs may be recovered from ministries, special offices, Crown corporations and agencies, and parties external to government for services described within this sub-vote.

OFFICE OF THE COMPTROLLER GENERAL

Voted Appropriation

Office of the Comptroller General.....	<u>10,084</u>	<u>8,338</u>
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Voted Appropriation Description: This sub-vote provides for a corporate governance and control framework over financial management, procurement, accounting, performance management, and general and unclaimed property administration for the provincial government. Activities include legislation and policy development, capacity development and monitoring, reporting and continuous improvement. The sub-vote also provides for the provincial internal audit function, special investigations, management advisory services, activity based management, preparation of the Public Accounts, financial statements and management reports, post-payment compliance monitoring and reporting, payment diversion and the Corporate Services Secretariat. Costs may be recovered from ministries, organizations within the government reporting entity and external organizations for the services described within this sub-vote.

TREASURY

Voted Appropriation

Treasury.....	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides for debt management and banking and cash management services to government, government bodies and other authorized organizations. Debt Management services include: management of the government's borrowing and fiscal agency loan programs; advisory and arranger services in relation to corporate and project finance initiatives; investor and rating agency relations; accounting, reporting, forecasting and analysis services relating to the debt of the government reporting entity and the organizations within it; and related financing and liability management services. Banking and cash management services include: negotiation and management of banking contracts and credit arrangements; development of government banking policy; cash management of the Consolidated Revenue Fund and related funds; payment and revenue consolidation services; advisory services and support in relation to electronic banking and payments; and banking and cash management related services. Costs may be recovered from ministries (including from the Management of Public Funds and Debt Vote), Crown agencies and parties external to government for services described within this sub-vote.

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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REVENUE PROGRAMS

Voted Appropriation

Revenue Programs.....	49,050	41,100
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Voted Appropriation Description: This sub-vote provides for the administration and enforcement of tax statutes administered by the ministry, and revenue, royalties and benefit programs that are the responsibility of the Ministry of Finance. This sub-vote also provides for payment of interest or refunds of taxation revenues or rebates under statutes administered by the ministry. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government, and from revenue administered by the ministry for services described within this sub-vote.

REVENUE SERVICES

Voted Appropriations

Revenue Services.....	18,912	12,428
Financial Institutions Commission.....	1	1
	18,913	12,429

Voted Appropriations Description: This sub-vote provides for accounts receivable, collection and loan administration, including costs resulting from the ongoing administration of loans issued under the Student Aid BC program, the ongoing administration of the reconstruction loan portfolio under the *Homeowner Protection Act*, and the collection of Medical Services Plan fees and premiums; and tax administration, including public information services and appeals administration. Reconstruction loan portfolio costs may be recovered from fees and amounts received from BC Housing Management Commission, eligible homeowners and parties under the *Homeowner Protection Act*. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government, and revenue administered by the ministry for services described within this sub-vote.

COMPETITIVENESS, ECONOMICS AND POLICY

Voted Appropriation

Competitiveness, Economics and Policy.....	14,152	14,643
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Voted Appropriation Description: This sub-vote provides for development of comprehensive economic and competitiveness strategies; working with investors to facilitate economic development and job creation; delivering venture capital programming; negotiating positions, policy options and advice for government and industry; providing strategic direction to remove barriers to business, advancing economic development and increasing productivity and competitiveness; directing economic and sector analysis; providing financial support for projects, initiatives and trusts that support economic growth and diversification throughout the province; establishing and operating the Small Business Roundtable; and advancing economic research. This sub-vote also provides for funding for projects, products and tools to support small business success, and for the recruitment and recommendation of candidates for appointments to all Crown corporations, agencies, boards and commissions. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies, boards and commissions and other organizations, levels of government, businesses and individuals.

2010 OLYMPIC AND PARALYMPIC WINTER GAMES SECRETARIAT

Voted Appropriation

2010 Olympic and Paralympic Winter Games Secretariat.....	3,441	—
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Voted Appropriation Description: This sub-vote provides for the 2010 Olympic and Paralympic Winter Games Secretariat to coordinate intra and inter-governmental relations, fund initiatives that support the Olympic and Paralympic Winter Games and economic development activities related to the Games throughout the province, including support for organizations such as the Vancouver Organizing Committee. Costs may be recovered from ministries, Crown agencies and parties external to government, including other levels of government, organizations, licensees, partners and individuals for services described within this sub-vote.

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Ministers' Office.....	438	457
Corporate Services.....	<u>25,376</u>	<u>26,838</u>
	<u>25,814</u>	<u>27,295</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Finance, for the Deputy Minister's Office, executive, strategic and administrative support for the ministry, including financial, human resources, business planning, information and systems management, freedom of information and privacy services, and records services. Corporate services are provided to the Ministry of Labour, Office of the Premier, and other entities. This sub-vote also provides for payment of authorized travel and other expenses and allowances for members of the Executive Council, Parliamentary Secretaries, members of the Legislative Assembly performing executive functions, personal attendants, and ministerial staff. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services described within this sub-vote.

VOTE 30 — MINISTRY OPERATIONS

	129,669	110,658
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MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**VOTE 31 — PACIFIC CARBON TRUST**

This vote provides for programs and operations described in the voted appropriation under the core business: Pacific Carbon Trust.

PACIFIC CARBON TRUST**Voted Appropriation**

Pacific Carbon Trust.....	<u>5,000</u>	<u>—</u>
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Voted Appropriation Description: This sub-vote provides for an operating grant to Pacific Carbon Trust Inc., a Crown corporation, whose mandate includes assisting provincial public sector organizations to meet carbon neutral targets set under the *Greenhouse Gas Reduction Targets Act*, and the purchase and retirement of carbon offsets. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services described within this sub-vote.

VOTE 31 — PACIFIC CARBON TRUST

5,000

—

MINISTRY OF FINANCE

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**STATUTORY — SPECIAL ACCOUNTS**

These statutory appropriations provide for programs and operations for the following special accounts: Insurance and Risk Management Account and Provincial Home Acquisition Wind Up.

INSURANCE AND RISK MANAGEMENT ACCOUNT**Statutory Appropriation**

Insurance and Risk Management Account.....	4,234	4,191
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Statutory Appropriation Description: This statutory appropriation provides for the Insurance and Risk Management Account which is governed under the *Financial Administration Act*.

PROVINCIAL HOME ACQUISITION WIND UP**Statutory Appropriation**

Provincial Home Acquisition Wind Up special account.....	10	10
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Statutory Appropriation Description: This statutory appropriation provides for the Provincial Home Acquisition Wind Up special account which is governed under the *Special Accounts Appropriation and Control Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits	115,812	98,153
Operating Costs	93,287	93,238
Government Transfers	14,076	17,471
Other Expenses	126,658	100,227
Internal Recoveries	(58,079)	(61,485)
External Recoveries	(152,841)	(132,745)
TOTAL OPERATING EXPENSES.....	138,913	114,859

MINISTRY OF FINANCE

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
INSURANCE AND RISK MANAGEMENT ACCOUNT		
This account was established by the <i>Financial Administration Amendment Act</i> in 1989, for the purpose of providing insurance and/or risk management services to participants consisting of government bodies, ministries, public authorities, persons, and classes of persons or public authorities designated by regulation. This account is administered by the Ministry of Finance and also provides for the operation of the Risk Management Branch and Government Security Office which provides risk management; risk financing, including claims and litigation management; and security, advisory and consulting services to the provincial public sector. Revenue and recoveries represent amounts paid into the account in respect of agreements or arrangements with participants, amounts required to be paid into it under regulations, amounts appropriated for the account by a <i>Supply Act</i> and earnings of the account. Expenses represent the amounts payable from the account in respect of agreements or arrangements with participants and amounts payable from the account in accordance with regulations, including the cost of providing insurance and risk management services and of operating the account.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	320,234	338,181
OPERATING TRANSACTIONS		
Revenue.....	21,790	21,790
Expense.....	(49,205)	(51,390)
Internal and External Recoveries.....	44,971	47,199
Net Revenue (Expense).....	17,556	17,599
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	391	391
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	338,181	356,171

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF FINANCE

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
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PROVINCIAL HOME ACQUISITION WIND UP SPECIAL ACCOUNT

This account was established under the *Special Appropriation and Control Act* effective April 1, 2004, for the purpose of providing for expenditures for the winding up of the loan and financial assistance programs under the *Home Conversion and Leasehold Loan Act*, the *Home Mortgage Assistance Act*, the *Home Purchase Assistance Act*, the *Homeowner Interest Assistance Act* and the *Provincial Home Acquisition Act*. The latter Acts were repealed effective March 31, 2004. Revenue consists of interest on outstanding mortgage principal. Expenses include statutory rebates and other miscellaneous program costs. Receipts represent repayment of outstanding mortgage loan principal. Disbursements represent repurchased mortgage accounts and guarantee claims paid under the mortgage assistance programs.

SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	15,369	15,415
OPERATING TRANSACTIONS		
Revenue.....	6	6
Expense.....	(10)	(10)
Net Revenue (Expense).....	(4)	(4)
FINANCING TRANSACTIONS		
Receipts.....	50	40
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	50	40
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	15,415	15,451

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF FINANCE

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

REVENUE PROGRAMS

INTERNATIONAL FUEL TAX AGREEMENT (*MOTOR FUEL TAX ACT*) — Disbursements are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the receipts collected on their behalf. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	10,600	10,700
Disbursements.....	<u>3,100</u>	<u>3,150</u>
Net Cash Source (Requirement).....	<u>7,500</u>	<u>7,550</u>

LAND TAX DEFERMENT ACT — Disbursements are made to municipalities by the province to pay for property taxes deferred under this Act by those property owners who qualify for the regular Tax Deferment Program (over 55 years of age and other qualified property owners) or who qualify for either the Financial Hardship Tax Deferment Program or the Family with Children Property Tax Deferral Option Program. The property owner or the estate is required to repay to the province all deferred taxes together with interest and an administration fee, on the termination of the agreement. Property owners qualifying under the Financial Hardship Tax Deferment Program are not required to pay an administration fee. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenues are credited to the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	30,000	35,000
Disbursements.....	<u>137,000</u>	<u>140,000</u>
Net Cash Source (Requirement).....	<u>(107,000)</u>	<u>(105,000)</u>

REVENUE SERVICES

RECONSTRUCTION LOAN PORTFOLIO — Disbursements are made to individuals, including strata property owners, who qualify for loans under the reconstruction loan program as set out in the *Homeowner Protection Act*. Receipts represent principle repayments on outstanding loans. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	13,949	19,316
Disbursements.....	<u>1,000</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>12,949</u>	<u>19,316</u>

STUDENTAID BC LOAN PROGRAM — Disbursements represent expenditures associated with loans under the StudentAid BC Program. Receipts represent principal repayments on outstanding loans. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	76,000	81,000
Disbursements.....	<u>224,000</u>	<u>235,000</u>
Net Cash Source (Requirement).....	<u>(148,000)</u>	<u>(154,000)</u>

MINISTRY OF FINANCE

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS
 (\$000)

	Estimates 2010/11	Estimates 2011/12
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REVENUE PROGRAMS

BC TRANSIT — Disbursements are provided by the province to British Columbia Transit (BCT) in respect of the *British Columbia Transit Act* fuel tax (receipts) collected on BCT's behalf. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	11,100	11,400
Disbursements.....	<u>11,100</u>	<u>11,400</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

BC TRANSPORTATION FINANCING AUTHORITY — Disbursements are provided by the province to the BC Transportation Financing Authority (BCTFA) in respect of the fuel tax (receipts) collected on BCTFA's behalf under the *Transportation Act*. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	417,100	447,000
Disbursements.....	<u>417,100</u>	<u>447,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

COWICHAN TRIBES — Disbursements are provided by the province to the Cowichan Tribes in respect of tobacco tax (receipts) collected on their behalf under the Cowichan Tribes Agreement. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	2,200	2,300
Disbursements.....	<u>2,200</u>	<u>2,300</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MUNICIPALITIES OR ELIGIBLE ENTITIES — Disbursements are provided by the province to municipalities, regional districts or eligible entities in respect of municipal and regional district tax (receipts) collected on their behalf under the *Hotel Room Tax Act*. Interest and fee revenue is deposited to the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	37,000	29,600
Disbursements.....	<u>37,000</u>	<u>29,600</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

RESORT AREAS — Disbursements were provided by the province to qualified resort municipalities, in respect of hotel room tax (receipts) collected on their behalf under the *Hotel Room Tax Act*. Interest and fee revenue were deposited to the Consolidated Revenue Fund and administration costs were funded through the ministry's voted appropriations.

Receipts.....	2,600	—
Disbursements.....	<u>2,600</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF FINANCE

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

REVENUE PROGRAMS (Continued)

RURAL AREAS — Disbursements are provided by the province to local governments and entities in rural areas in respect of local property taxes and levies (receipts) collected on their behalf under the *Taxation (Rural Area) Act*. Interest and fee revenue is deposited to the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	290,000	286,200
Disbursements.....	<u>290,000</u>	<u>286,200</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY — Disbursements are provided by the province to the South Coast British Columbia Transportation Authority (SCBCTA) in respect of the fuel tax (receipts) collected on SCBCTA's behalf under the *South Coast British Columbia Transportation Authority Act*. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	321,200	322,600
Disbursements.....	<u>321,200</u>	<u>322,600</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF FORESTS, MINES AND LANDS

The mission of the Ministry of Forests, Mines and Lands is to support the sustainable development of forest, mineral, and land resources and the competitiveness of industries that use them.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 32 — Ministry Operations.....	170,175	135,505
STATUTORY APPROPRIATIONS		
BC Timber Sales Account Special Account.....	158,469	163,532
Forest Stand Management Fund Special Account.....	—	—
OPERATING EXPENSES	<u>328,644</u>	<u>299,037</u>
CAPITAL EXPENDITURES ²	26,813	24,953
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	56,972	53,751
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF FORESTS, MINES AND LANDS

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Competitiveness and Innovation.....	25,774	27,364	(6,000)	21,364
Mines and Mineral Resources.....	3,073	2,987	(2)	2,985
Forest Resource Stewardship.....	115,790	95,663	(781)	94,882
Forest Tenures and Timber Pricing.....	7,515	5,413	—	5,413
Executive and Support Services.....	18,023	14,380	(3,519)	10,861
BC Timber Sales Account Special Account.....	158,469	163,533	(1)	163,532
Forest Stand Management Fund Special Account.....	—	5,458	(5,458)	—
TOTAL OPERATING EXPENSES	328,644	314,798	(15,761)	299,037
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	928	753	—	753
BC Timber Sales Account Special Account.....	25,885	24,200	—	24,200
TOTAL CAPITAL EXPENDITURES	26,813	24,953	—	24,953
LOANS, INVESTMENTS AND OTHER REQUIREMENTS				
	Net	Disbursements	Receipts	Net
Core Business				
BC Timber Sales Account Special Account.....	56,972	53,751	—	53,751
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	56,972	53,751	—	53,751

MINISTRY OF FORESTS, MINES AND LANDS

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 32 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Competitiveness and Innovation, Mines and Mineral Resources, Forest Resource Stewardship, Forest Tenures and Timber Pricing, and Executive and Support Services.

COMPETITIVENESS AND INNOVATION

Voted Appropriation

Competitiveness and Innovation.....	<u>25,774</u>	<u>21,364</u>
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Voted Appropriation Description: This sub-vote provides for activities that promote forest industry competitiveness and innovation, including: forest and Crown land policy and legislation; forest related carbon business development; managing the Softwood Lumber Agreement; compensation; research and development related to wood products and processes; forest product marketing; promoting First Nation participation in the forest economy; and land and marine use planning. Costs related to the provision of supplies and services may be recovered from fees received from log exports.

MINES AND MINERAL RESOURCES

Voted Appropriation

Mines and Mineral Resources.....	<u>3,073</u>	<u>2,985</u>
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Voted Appropriation Description: This sub-vote provides for mineral resource management activities, including: developing and delivering geoscience databases and surveys; reviewing and developing legislation, regulations and policies; providing a regulatory framework to protect the public interest in mine and mineral development; promoting the mineral exploration and mining industry; consulting with communities, First Nations, non-governmental organizations and other governments; providing information to the public; providing assistance and advice to prospectors and exploration companies; undertaking economic and financial analyses to provide measures to enhance exploration and mining investment attractiveness; and working with industry and providing financial assistance to other organizations to collect and publish baseline geoscience information. Costs related to the provision of supplies and services may be recovered from ministries, other levels of government, agencies, organizations, individuals and from appropriate government fees.

FOREST RESOURCE STEWARDSHIP

Voted Appropriation

Forest Resource Stewardship.....	<u>115,790</u>	<u>94,882</u>
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Voted Appropriation Description: This sub-vote provides for forest stewardship activities, including: the development of legislation, policies and practices that support sustainable forest management; silviculture investments; timber supply planning and determination; tree improvement; research; and forest health, forest inventory, and monitoring the effectiveness of forest practices. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations and individuals.

FOREST TENURES AND TIMBER PRICING

Voted Appropriation

Forest Tenures and Timber Pricing.....	<u>7,515</u>	<u>5,413</u>
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Voted Appropriation Description: This sub-vote provides for tenure and pricing activities, including establishing policies and administering the province's forest tenure and timber measurement, pricing and billing systems.

MINISTRY OF FORESTS, MINES AND LANDS

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	948	937
Corporate Services.....	17,075	9,924
	18,023	10,861

Voted Appropriations Description: The sub-vote provides for executive direction and related support services to the ministry, including: the offices of the Minister of Forests, Mines and Lands and Minister of State for Mining and includes salaries, benefits, allowances and operating expenses of the ministers and the minister's staff; Deputy Minister's Office; corporate governance and service delivery activities for strategic human resources, asset and infrastructure, finance, executive and executive support, information technology strategy, and corporate and strategic policy, legislation and initiatives. This sub-vote also provides for the salary and expenses of the Parliamentary Secretary for Silviculture. Costs related to the provision of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations and individuals.

VOTE 32 — MINISTRY OPERATIONS

	170,175	135,505
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MINISTRY OF FORESTS, MINES AND LANDS

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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STATUTORY — SPECIAL ACCOUNTS

These statutory accounts provide for programs and operations of the following special accounts: BC Timber Sales Account and Forest Stand Management Fund.

BC TIMBER SALES ACCOUNT

Statutory Appropriation

BC Timber Sales Account.....	158,469	163,532
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Statutory Appropriation Description: This statutory appropriation provides for the BC Timber Sales Account which is governed under the *Forest Act*.

FOREST STAND MANAGEMENT FUND

Statutory Appropriation

Forest Stand Management Fund.....	—	—
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Statutory Appropriation Description: This statutory appropriation provides for the Forest Stand Management Fund which is governed under the *Special Accounts Appropriation and Control Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	70,518	53,396
Operating Costs	218,912	200,992
Government Transfers	2,916	2,916
Other Expenses	58,334	63,707
Internal Recoveries	(6,270)	(6,213)
External Recoveries	(15,766)	(15,761)
TOTAL OPERATING EXPENSES.....	328,644	299,037

MINISTRY OF FORESTS, MINES AND LANDS

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
BC TIMBER SALES ACCOUNT		
This account was established in 1988 through an amendment to section 109 of the <i>Forest Act</i> . The purpose of the account is to identify all revenues for BC Timber Sales and to provide an ongoing source of funds to defray the costs of the program. Revenue is collected from the following sources: upset stumpage, bonus stumpage, annual fees and billings (annual rent, trespass charges, scaling fees and registration fees) incidental to the operation of the program, and sales of logs. Expenditures are for preparing forest development plans and logging plans; assessments required to formulate these plans for timber sales licences; costs of meeting requirements of applicable legislation; construction and maintenance of logging roads and bridges; costs of developing timber sales for auction; protection of forests; administration; costs of selling timber and logs; and other forest management requirements incidental to the program including safety initiatives. Costs of supplies and services may be recovered from other ministries, other levels of government, agencies, organizations and individuals. Revenue in excess of current expenditures and outstanding obligations is transferred to the General Fund. Disbursements reflect capitalized costs incurred for development of timber for sale in future years. These costs are recovered from future sales revenue.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	188,578	186,872
OPERATING TRANSACTIONS		
Revenue.....	136,837	158,405
Expense.....	(158,471)	(163,535)
Internal and External Recoveries.....	2	3
Net Revenue (Expense).....	(21,632)	(5,127)
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	3,139	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	(56,972)	(53,751)
Capital Expenditures.....	(25,885)	(24,200)
Net Cash Source (Requirement).....	(82,857)	(77,951)
Difference Between 2010/11 Estimates and Projected Actual Net Cash Source (Requirement).....	13,095	—
Working Capital Adjustments and Other Spending Authority Committed ³	86,549	79,131
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	186,872	182,925

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF FORESTS, MINES AND LANDS

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
FOREST STAND MANAGEMENT FUND		
<p>This account was originally established as a fund by the <i>Forest Stand Management Fund Act</i> in 1986, and was changed to a Special Account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. Expenses provide for enhanced management of British Columbia's forest and rangelands, silviculture work and costs related to environmental remediation performed in accordance with applicable legislation, the costs of investigating contraventions of applicable legislation, fire suppression costs related to contraventions of applicable legislation where a penalty has been levied in respect of the contravention; reforestation, and road deactivation in areas subject to stumpage levies. Recoveries are collected in accordance with applicable legislation; penalties levied in accordance with application legislation; and stumpage levies.</p>		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	10,841	10,841
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(5,466)	(5,458)
Internal and External Recoveries.....	5,466	5,458
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	10,841	10,841

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

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)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 33 — Ministry Operations.....	14,648,982	15,566,169
STATUTORY APPROPRIATION		
Health Special Account.....	147,250	147,250
OPERATING EXPENSES	<u>14,796,232</u>	<u>15,713,419</u>
CAPITAL EXPENDITURES ²	7,024	30,982
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF HEALTH SERVICES

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Health Programs.....	14,640,271	15,760,968	(203,677)	15,557,291
Recoveries from Health Special Account.....	(147,250)	(147,250)	—	(147,250)
Executive and Support Services.....	155,961	160,883	(4,755)	156,128
Health Special Account.....	147,250	147,250	—	147,250
TOTAL OPERATING EXPENSES	14,796,232	15,921,851	(208,432)	15,713,419
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	7,024	30,982	—	30,982
TOTAL CAPITAL EXPENDITURES	7,024	30,982	—	30,982

MINISTRY OF HEALTH SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 33 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Health Programs, Recoveries from Health Special Account, and Executive and Support Services.

HEALTH PROGRAMS

Voted Appropriations

Regional Services.....	9,873,516	10,541,480
Medical Services Plan.....	3,595,055	3,801,654
PharmaCare.....	1,101,314	1,139,876
Health Benefits Operations.....	32,393	34,410
HealthLink BC.....	31,194	33,137
Vital Statistics.....	6,799	6,734
	<u>14,640,271</u>	<u>15,557,291</u>

Voted Appropriations Description: This sub-vote provides funding for the administration, operation, and delivery of health programs. Regional Services provides funding for the management and delivery of health services, including mental health services to adults, public and preventive health services, acute care services, emergency medical services, provincial programs, home and community care services, and other health services. Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners, diagnostic facilities and human resource and planning initiatives with respect to physicians and other providers of health care. PharmaCare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, and other approved items and services that complement PharmaCare programs. Health Benefits Operations provides funding for the administration of the Medical Services Plan and PharmaCare programs, including enrolment. HealthLink BC provides multi-disciplinary comprehensive self-care and health services information to British Columbians and health care providers. Vital Statistics provides funding for the Agency responsible for the administration, registration, record maintenance, certification, statistical analysis and reporting of births, deaths and marriages occurring in the province. Costs may be recovered from provincial government ministries, health authorities, agencies, federal, provincial, territorial and municipal governments, organizations and individuals for services provided or funded by the ministry, and as a result of royalties on the sale of Vital Statistics Agency-developed intellectual property.

RECOVERIES FROM HEALTH SPECIAL ACCOUNT

Voted Appropriation

Recoveries from Health Special Account.....	<u>(147,250)</u>	<u>(147,250)</u>
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Voted Appropriation Description: This sub-vote provides for recoveries from the Health Special Account.

MINISTRY OF HEALTH SERVICES

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	863	860
Stewardship and Corporate Services.....	155,098	155,268
	<u>155,961</u>	<u>156,128</u>

Voted Appropriations Description: This sub-vote provides funding for the office of the Minister of Health Services and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. This sub-vote also provides for stewardship and corporate services functions including direction to health authorities and other health providers, support to partners in delivering health care services, monitoring of health authority compliance and performance, central financial and operational management services of the ministry, general services to support program delivery, development of the policy and legislative framework for the health care system, development of long-term health care plans, monitoring and regulation of professional associations and public health reports on population health through the Provincial Health Officer. Costs may be recovered from federal, provincial, territorial and municipal governments, organizations and individuals, as well as other entities, for services provided or funded by the ministry.

VOTE 33 — MINISTRY OPERATIONS

14,648,982	15,566,169
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MINISTRY OF HEALTH SERVICES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for programs and operations of the special account: Health Special Account.

HEALTH SPECIAL ACCOUNT

Statutory Appropriation

Health Special Account.....	147,250	147,250
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Statutory Appropriation Description: This statutory appropriation provides for the Health Special Account which is governed under the *Health Special Account Act*

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	332,614	117,522
Operating Costs	188,611	105,747
Government Transfers	14,499,793	15,694,415
Other Expenses	150,933	151,698
Internal Recoveries	(147,531)	(147,531)
External Recoveries	(228,188)	(208,432)
TOTAL OPERATING EXPENSES.....	14,796,232	15,713,419

MINISTRY OF HEALTH SERVICES

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
HEALTH SPECIAL ACCOUNT		
This account was established by the <i>Health Special Account Act</i> in 1992. Administered by the Ministry of Health Services, the account provides for the allocation of a portion of British Columbia Lottery Corporation revenues to fund the administration, operation, and delivery of health care, health research, health promotion and health education services. Expenses of the Special Account represent transfers to the Ministry Operations Vote.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	—	—
OPERATING TRANSACTIONS		
Revenue.....	147,250	147,250
Expense.....	(147,250)	(147,250)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	—	—

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF LABOUR

The mission of the Ministry of Labour is to ensure that employers, workers and unions understand and apply British Columbia's labour laws, and to promote labour stability and protect workers by balancing the interests of employers and workers.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 34 — Ministry Operations.....	16,460	15,430
OPERATING EXPENSES	16,460	15,430
CAPITAL EXPENDITURES²	1,003	433
LOANS, INVESTMENTS AND OTHER REQUIREMENTS³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF LABOUR
CORE BUSINESS SUMMARY
(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Labour Programs.....	13,480	38,066	(25,474)	12,592
Executive and Support Services.....	2,980	3,552	(714)	2,838
TOTAL OPERATING EXPENSES	16,460	41,618	(26,188)	15,430
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	1,003	433	—	433
TOTAL CAPITAL EXPENDITURES	1,003	433	—	433

MINISTRY OF LABOUR

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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VOTE 34 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following two core businesses: Labour Programs, and Executive and Support Services.

LABOUR PROGRAMS

Voted Appropriations

Employment Standards.....	8,525	7,952
Labour Relations Board.....	4,954	4,639
WorkSafe Funded Services.....	1	1
	<u>13,480</u>	<u>12,592</u>

Voted Appropriations Description: This sub-vote provides for services promoting harmonious labour and employment relations including: oversight of the *Employment Standards Act* and the Labour Relations Code, the administration of the *Employment Standards Act*, the operations of the Workers' Compensation Appeal Tribunal, Compensation Advisory Services, the Labour Relations Board, including funding for the Employment Standards Tribunal and other labour relations initiatives. Costs associated with the Workers' Compensation Appeal Tribunal and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act*. Costs may be recovered from parties internal and external to government for services described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	445	441
Corporate Services.....	2,535	2,397
	<u>2,980</u>	<u>2,838</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Labour and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. This sub-vote also provides for executive direction of the ministry and administrative support services including legislative and policy support, corporate planning, and performance management. Certain management services are provided by the Ministry of Finance. Costs may be recovered from parties external to government for services described within this sub-vote.

VOTE 34 — MINISTRY OPERATIONS	16,460	15,430
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	35,482	34,278
Operating Costs	6,647	6,595
Other Expenses	746	746
Internal Recoveries	(1)	(1)
External Recoveries	(26,414)	(26,188)
TOTAL OPERATING EXPENSES.....	<u>16,460</u>	<u>15,430</u>

MINISTRY OF NATURAL RESOURCE OPERATIONS

The mission of the Ministry of Natural Resource Operations is to make effective land and resource decisions that produce economic prosperity and environmental sustainability.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 35 — Ministry Operations.....	274,490	261,786
Vote 36 — Direct Fire.....	63,240	62,901
STATUTORY APPROPRIATION		
Crown Land Special Account.....	20	20
OPERATING EXPENSES	337,750	324,707
CAPITAL EXPENDITURES ²	42,427	22,172
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	4,780	4,780
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF NATURAL RESOURCE OPERATIONS

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Provincial Operations.....	95,878	144,636	(52,376)	92,260
Regional Operations.....	128,664	135,514	(12,587)	122,927
Executive and Support Services.....	49,948	46,646	(47)	46,599
Direct Fire.....	63,240	77,522	(14,621)	62,901
Crown Land Special Account.....	20	87,711	(87,691)	20
TOTAL OPERATING EXPENSES	<u>337,750</u>	<u>492,029</u>	<u>(167,322)</u>	<u>324,707</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	42,427	22,172	—	22,172
TOTAL CAPITAL EXPENDITURES	<u>42,427</u>	<u>22,172</u>	<u>—</u>	<u>22,172</u>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Provincial Operations.....	4,850	4,850	—	4,850
Crown Land Special Account.....	(70)	—	(70)	(70)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>4,780</u>	<u>4,850</u>	<u>(70)</u>	<u>4,780</u>

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	Net	Disbursements	Receipts	Net
Core Business				
Regional Operations.....	—	6,000	(6,000)	—
Executive and Support Services.....	—	40,750	(40,750)	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	<u>—</u>	<u>46,750</u>	<u>(46,750)</u>	<u>—</u>

MINISTRY OF NATURAL RESOURCE OPERATIONS

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 35 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Provincial Operations, Regional Operations, and Executive and Support Services.

PROVINCIAL OPERATIONS

Voted Appropriations

Provincial Operations.....	95,877	92,259
Water Rental Remissions.....	<u>1</u>	<u>1</u>
	<u>95,878</u>	<u>92,260</u>

Voted Appropriations Description: This sub-vote provides for the development, implementation, analysis, administration, stewardship and management of: Crown land administration and remediation; Crown-owned subsurface resources; water use regulation, planning, licensing, and safety; water rental remissions; provincial geographic information and mapping; legal registry of all natural resource tenures; invasive plants and species; fish, wildlife and habitat; fire prevention control; range resources; forest service road and bridge infrastructure; the aquaculture sector; resort development; and recreation sites and trails. This sub-vote also provides for the administration of duties, powers and functions assigned to the Minister of Natural Resource Operations in relation to heritage property. Costs may be recovered from ministries, other levels of government, agencies, organizations, and individuals for program services described within this sub-vote.

REGIONAL OPERATIONS

Voted Appropriation

Regional Operations.....	<u>128,664</u>	<u>122,927</u>
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Voted Appropriation Description: This sub-vote provides for research, treatment, protection, licensing, permitting, compliance, administration, monitoring, reporting and other operational activities in relation to: forests, range, water, soil, and recreation; biodiversity; species at risk; hunting, angling, and trapping; watershed restoration; regional dam and dike safety and regulation; regional drought and flood management; fish culture and stocking programs; marine fisheries and ocean policy; traceability and eco-certification; mining resources; and Crown land. This sub-vote also provides for the operation of regional offices that provide customer assistance with access to natural resource authorizations. Costs may be recovered from ministries, other levels of government, organizations and individuals for services described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	—	758
Corporate Services.....	<u>49,948</u>	<u>45,841</u>
	<u>49,948</u>	<u>46,599</u>

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Natural Resource Operations including salaries, benefits, allowances and operating expenses of the minister and the minister's staff; and executive support including the deputy minister's office and corporate administration. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resource, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs and clients. Under agreement, corporate services are also provided to other ministries. Costs may be recovered from ministries, Crown agencies and parties external to government for services described within this sub-vote.

VOTE 35 — MINISTRY OPERATIONS	274,490	261,786
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MINISTRY OF NATURAL RESOURCE OPERATIONS

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 36 — DIRECT FIRE

This vote provides for the operations described in the voted appropriation under the core business: Direct Fire.

DIRECT FIRE

Voted Appropriation

Direct Fire.....	<u>63,240</u>	<u>62,901</u>
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Voted Appropriation Description: This sub-vote provides for forest protection including fire prevention control throughout the Province in accordance with applicable legislation, control and suppression of wildfires, and ex gratia payments related to these activities and rehabilitation costs. This sub-vote allows for statutory appropriation for fire control under the *Wildfire Act*. Costs related to the provision of supplies and services may be recovered from ministries, other agencies and other levels of government, provinces, countries, companies, organizations and individuals and from annual rent fees.

VOTE 36 — DIRECT FIRE	<u>63,240</u>	<u>62,901</u>
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MINISTRY OF NATURAL RESOURCE OPERATIONS

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for the programs and operations of the special account: Crown Land.

CROWN LAND

Statutory Appropriation

Crown Land special account.....	20	20
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Statutory Appropriation Description: This statutory appropriation provides for the Crown Land special account which is governed under the *Lands, Parks and Housing Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	264,291	252,889
Operating Costs	137,888	138,912
Government Transfers	100,679	90,054
Other Expenses	36,217	49,389
Internal Recoveries	(25,756)	(39,215)
External Recoveries	(175,569)	(167,322)
TOTAL OPERATING EXPENSES	337,750	324,707

MINISTRY OF NATURAL RESOURCE OPERATIONS

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
CROWN LAND SPECIAL ACCOUNT		
This account was originally created as a fund by authority of Section 7 of the <i>Department of Housing Act</i> in 1973, was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the <i>Ministry of Lands, Parks and Housing Act</i> , and provisions were modified under the <i>Special Accounts Appropriation and Control Act</i> in 1982. Revenues include land sales, exchanges, tenures, royalties, interest, rental income, and fees. Costs of development include costs directly associated with the acquisition, and development of Crown land for sale or tenure. Expenses include costs for Crown land clean-up and servicing. This Special Account also provides Free Crown Grants and Nominal Rent Tenures of land at less than fair market value. In accordance with generally accepted accounting principles, upon disposition these grants and tenures are expensed at their fair market values. As Crown land is shown on the balance sheet as the nominal value of \$1, the revaluation of Crown land to fair market value is shown as a recovery against the expenses. Financing transaction receipts represent repayment of outstanding loans and deposits made on pending sales.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR²	50,000	50,000
OPERATING TRANSACTIONS		
CROWN LAND		
Revenue.....	86,342	78,298
Less: Cost of Development.....	(1,766)	(1,497)
	<u>84,576</u>	<u>76,801</u>
Expense.....	(20)	(20)
Net Revenue (Expense).....	<u>84,556</u>	<u>76,781</u>
FREE CROWN GRANTS AND NOMINAL RENT TENURES ³		
Expense: ⁴		
– Ministry of Community, Sport and Cultural Development.....	(1,000)	(2,698)
– Ministry of Education.....	(19,320)	(21,600)
– Ministry of Environment.....	(8,998)	(1,000)
– Ministry of Public Safety and Solicitor General.....	—	(1,110)
– Ministry of Regional Economic and Skills Development.....	—	(1,000)
– Ministry of Science and Universities.....	(2,500)	(2,500)
– Ministry of Social Development.....	(1,574)	(1,000)
– Ministry of Tourism, Trade and Investment.....	(2,912)	(1,000)
– Ministry of Transportation and Infrastructure.....	(9,600)	(1,000)
– Renewal of Nominal Rent Tenures.....	(1,283)	(1,283)
– Contingency.....	(51,129)	(53,500)
Total Expense.....	<u>(98,316)</u>	<u>(87,691)</u>
Internal and External Recoveries.....	<u>98,316</u>	<u>87,691</u>
Net Revenue (Expense).....	—	—
Transfer from (to) the General Fund.....	(84,626)	(76,851)
FINANCING TRANSACTIONS		
Receipts.....	70	70
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>70</u>	<u>70</u>
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR²	50,000	50,000

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF NATURAL RESOURCE OPERATIONS

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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PROVINCIAL OPERATIONS

CROWN LAND ADMINISTRATION — Disbursements represent expenditures for servicing, developing, tenuring and disposing of Crown land. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	—	—
Disbursements.....	<u>4,250</u>	<u>4,250</u>
Net Cash Source (Requirement).....	<u>(4,250)</u>	<u>(4,250)</u>

TOURISM DEVELOPMENT — Disbursements represent expenditures for preparing land development plans, survey costs, and costs of developing land for sale and tenure disposition to resort developers. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	—	—
Disbursements.....	<u>600</u>	<u>600</u>
Net Cash Source (Requirement).....	<u>(600)</u>	<u>(600)</u>

MINISTRY OF NATURAL RESOURCE OPERATIONS

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS

(\$000)

Estimates 2010/11	Estimates 2011/12
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REGIONAL OPERATIONS

HABITAT CONSERVATION TRUST — Disbursements are provided by the province to the Habitat Conservation Trust Fund (HCTF) in respect of surcharges on hunting and angling licenses collected on HCTF's behalf under the *Wildlife Act*. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	6,000	6,000
Disbursements.....	<u>6,000</u>	<u>6,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

EXECUTIVE AND SUPPORT SERVICES

OIL AND GAS COMMISSION — Disbursements are provided by the province to the Oil and Gas Commission under the *Oil and Gas Commission Act* with respect to oil and gas industry fees collected on behalf of the Commission under the *Petroleum and Natural Gas Act* and the *Pipeline Act*, and the levy assessed and collected on behalf of the Commission under the Oil and Gas Commission Levy Regulation. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	34,530	40,750
Disbursements.....	<u>34,530</u>	<u>40,750</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to maintain and enhance public safety in every community across the province.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 37 — Ministry Operations.....	938,142	934,243
Vote 38 — <i>Emergency Program Act</i>	14,559	14,478
STATUTORY APPROPRIATIONS		
Civil Forfeiture Account Special Account.....	—	—
Corrections Work Program Account Special Account.....	1,281	1,281
Forfeited Crime Proceeds Fund Special Account.....	—	—
Housing Endowment Fund Special Account.....	10,000	10,000
Victim Surcharge Special Account.....	13,524	13,504
OPERATING EXPENSES	977,506	973,506
CAPITAL EXPENDITURES ²	6,726	6,657
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Corrections.....	192,904	196,087	(5,644)	190,443
Policing and Security Programs.....	294,169	319,359	(25,157)	294,202
Housing.....	347,195	345,320	(1)	345,319
Victim Services and Crime Prevention.....	42,140	42,157	(300)	41,857
Emergency Management BC.....	26,913	33,515	(5,722)	27,793
Gaming Policy and Enforcement.....	18,090	244,373	(226,012)	18,361
Office of the Superintendent of Motor Vehicles.....	4,708	8,788	(4,296)	4,492
Liquor Control and Licensing.....	1	9,303	(9,302)	1
Executive and Support Services.....	12,022	11,777	(2)	11,775
<i>Emergency Program Act</i>	14,559	14,478	—	14,478
Civil Forfeiture Account Special Account.....	—	3,228	(3,228)	—
Corrections Work Program Account Special Account.....	1,281	1,281	—	1,281
Forfeited Crime Proceeds Fund Special Account.....	—	—	—	—
Housing Endowment Fund Special Account.....	10,000	10,000	—	10,000
Victim Surcharge Special Account.....	13,524	13,504	—	13,504
TOTAL OPERATING EXPENSES	977,506	1,253,170	(279,664)	973,506

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	6,726	6,657	—	6,657
TOTAL CAPITAL EXPENDITURES	6,726	6,657	—	6,657

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 37 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following nine core businesses: Corrections, Policing and Security Programs, Housing, Victim Services and Crime Prevention, Emergency Management BC, Gaming Policy and Enforcement, Office of the Superintendent of Motor Vehicles, Liquor Control and Licensing, and Executive and Support Services.

CORRECTIONS

Voted Appropriation

Corrections.....	192,904	190,443
	<u> </u>	<u> </u>

Voted Appropriation Description: This sub-vote provides for the management of remanded and sentenced adult offenders in custody and in the community, immigration detainees, and for the planning and management of correctional programs. External recoveries are received from other levels of government for purposes which include housing and supervision of federal offenders, immigration detainees, community services required for the Vancouver Drug Treatment Court, Native Courtworker Programs, and for services provided to other jurisdictions in community supervision of offenders. Costs may be recovered internally from ministries for purposes including medical sessions and systems related costs.

POLICING AND SECURITY PROGRAMS

Voted Appropriation

Policing and Security Programs.....	294,169	294,202
	<u> </u>	<u> </u>

Voted Appropriation Description: This sub-vote provides for superintending policing and law enforcement in the province, management of contract policing, and developing and delivering initiatives to maintain safe and secure communities. This sub-vote also provides for security industry regulations, and other protective programs. External recoveries are received from other levels of government, the Insurance Corporation of British Columbia, the Vancouver Port Corporation, and individuals and organizations covered by the *Criminal Records Review Act* for services described within this sub-vote. Costs may be recovered internally from ministries for the enhanced policing of highway maintenance zones and forest service recreation sites, and for criminal record reviews of public sector employees.

HOUSING

Voted Appropriations

Housing.....	337,275	335,767
Building and Safety Standards.....	1,598	1,550
Residential Tenancy.....	8,322	8,002
	<u> </u>	<u> </u>
	347,195	345,319
	<u> </u>	<u> </u>

Voted Appropriations Description: This sub-vote provides for housing policy development and program delivery; building and safety policy development and advice respecting the regulatory framework for the built environment; and residential tenancy branch operations including facilitating the resolution of landlord and tenant disputes. This sub-vote provides for the administration of the British Columbia Building and Fire Codes, the Building Code Appeal Board under the *Local Government Act*, the *Homeowner Protection Act*, the *Safety Standards Act*, the *Safety Authority Act*, the *Residential Tenancy Act*, the *Manufactured Home Park Tenancy Act*, the *Assistance to Shelter Act*, the *Shelter Aid for Elderly Renters Act*, and the *Ministry of Lands Parks and Housing Act*. This sub-vote also provides for the development of the *Strata Property Act*. Transfers are provided to BC Housing Management Commission to develop, repair, operate, subsidize, and maintain safe and affordable housing and shelter options. Transfers are also made to ministries, organizations, agencies, and individuals for services described within this sub-vote. Costs may be recovered from other levels of government, agencies, organizations and individuals for services described within this sub-vote.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VICTIM SERVICES AND CRIME PREVENTION

Voted Appropriation

Victim Services and Crime Prevention.....	<u>42,140</u>	<u>41,857</u>
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Voted Appropriation Description: This sub-vote provides for direct services to support victims of crime, counselling and outreach services for women and children impacted by violence, and financial assistance and benefits to assist victims in their recovery from the impacts of violent crime. This sub-vote also provides for support to communities to prevent crime, violence and victimization. Costs may be recovered externally from other levels of government for services described within this sub-vote. Costs may also be recovered internally from the Victim Surcharge Special Account for victim service programs and crime prevention initiatives, and from ministries for special public safety initiatives.

EMERGENCY MANAGEMENT BC

Voted Appropriation

Emergency Management BC.....	<u>26,913</u>	<u>27,793</u>
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Voted Appropriation Description: This sub-vote provides for costs related to provincial emergency planning, preparedness mitigation, response and recovery activities including flood, fire and other hazard mitigation; assurance of critical infrastructure; promotion of emergency management capacity within British Columbian communities; business continuity and integrated public safety planning readiness for response to multiple fatality incidents. This sub-vote also provides for the Office of the Fire Commissioner which implements fire safety regulations and activities, which promote fire safety, and oversees major fire investigations and response to major wildland urban interface fire emergencies; and for the BC Coroners Service which provides for investigations of unnatural, sudden and unexpected deaths in the province, ensuring that the relevant facts are made a matter of public record, identifying and advancing recommendations aimed at prevention of death in the future under similar circumstances, and reporting on issues affecting prevention of child death and promoting child safety. Costs may be recovered externally from other levels of government and Crown agencies, and internally from ministries for services described within this sub-vote.

GAMING POLICY AND ENFORCEMENT

Voted Appropriations

Gaming Policy and Enforcement Operations.....	18,089	18,360
Distribution of Gaming Proceeds.....	<u>1</u>	<u>1</u>
	<u>18,090</u>	<u>18,361</u>

Voted Appropriations Description: This sub-vote provides for the administration of all gaming (including horse racing and lotteries) in the province and includes development and administration of legislation, policy, standards, and regulations; licensing gaming events; oversight of horse racing events and teletheatres; registration; equipment and product certification; auditing all forms of gambling activities for compliance, investigation and enforcement activities concerning legal gaming venues and illegal gaming; the management of the Province's gaming initiatives; the Province's responsible gambling strategy and problem gambling program; and the distribution of gaming proceeds. Costs may be recovered externally from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for gaming event licence applications, from the Canadian Pari-Mutuel Agency for horse race testing, from external entities for horse race betting, and from gaming registrants for direct costs incurred in the processing of registration applications. Costs may also be recovered from Policing and Security Programs, within the ministry, for illegal gaming initiatives.

OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES

Voted Appropriation

Office of the Superintendent of Motor Vehicles.....	<u>4,708</u>	<u>4,492</u>
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Voted Appropriation Description: This sub-vote provides for leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licensing policy, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and conducting hearings and reviews of the Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training schools, driver trainer licences, and other driver related programs administered by the Office of the Superintendent of Motor Vehicles. Costs may be recovered externally from Crown corporations, appeal fees and program fees, and internally from ministries for services described within this sub-vote.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

LIQUOR CONTROL AND LICENSING

Voted Appropriation

Liquor Control and Licensing.....	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides for the overall policy development, administration, licensing and enforcement in support of the *Liquor Control and Licensing Act* and Regulations including administrative oversight of retail liquor outlets appointed under Section 18(5) of the *Liquor Distribution Act* to establish and operate an on-going program to reduce the incidence of underage drinking. Costs may be recovered from licensing applications, renewal and change request fees, and from the Liquor Distribution Branch for services described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Ministers' Office.....	842	837
Corporate Services.....	<u>11,180</u>	<u>10,938</u>
	<u>12,022</u>	<u>11,775</u>

Voted Appropriations Description: This sub-vote provides for the offices of the Solicitor General and Minister responsible for Housing, the Minister of State for Building Code Renewal, and the Deputy Minister, as well as executive, strategic and administrative support for the ministry. This includes financial administration, facilities management, organizational development, information and systems management, and service planning. This sub-vote also provides for policy development and other initiatives sponsored by the Solicitor General, including oversight of delegated consumer protection agencies. Costs may be recovered externally from organizations and individuals for services described within this sub-vote; and pursuant to court and consent orders, for costs associated with investigations and consumer restitution. Costs may also be recovered internally from ministries for special public safety initiatives.

VOTE 37 — MINISTRY OPERATIONS

938,142

934,243

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12**VOTE 38 — EMERGENCY PROGRAM ACT**

This vote provides for programs and operations described in the voted appropriation under the core business: *Emergency Program Act*.

EMERGENCY PROGRAM ACT**Voted Appropriation**

<i>Emergency Program Act</i>	<u>14,559</u>	<u>14,478</u>
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Voted Appropriation Description: This sub-vote provides for ministry programs and operations described in the *Emergency Program Act*, which provides for response to and recovery from emergencies and disasters, and for hazard mitigation initiatives.

VOTE 38 — EMERGENCY PROGRAM ACT

14,559

14,478

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

These statutory appropriations provide for programs and operations of the following special accounts: Civil Forfeiture Account, Corrections Work Program Account, Forfeited Crime Proceeds Fund, Housing Endowment Fund, and Victim Surcharge Special Account.

CIVIL FORFEITURE ACCOUNT

Statutory Appropriation

Civil Forfeiture Account.....	—	—
	<u> </u>	<u> </u>

Statutory Appropriation Description: This statutory appropriation provides for the Civil Forfeiture Account which is governed under the *Civil Forfeiture Act*.

CORRECTIONS WORK PROGRAM ACCOUNT

Statutory Appropriation

Corrections Work Program Account.....	1,281	1,281
	<u> </u>	<u> </u>

Statutory Appropriation Description: This statutory appropriation provides for the Corrections Work Program Account which is governed under the *Correction Act*.

FORFEITED CRIME PROCEEDS FUND

Statutory Appropriation

Forfeited Crime Proceeds Fund.....	—	—
	<u> </u>	<u> </u>

Statutory Appropriation Description: This statutory appropriation provides for the Forfeited Crime Proceeds Fund which is governed under the *Special Accounts Appropriation and Control Act*.

HOUSING ENDOWMENT FUND

Statutory Appropriation

Housing Endowment Fund special account.....	10,000	10,000
	<u> </u>	<u> </u>

Statutory Appropriation Description: This statutory appropriation provides for the Housing Endowment Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

VICTIM SURCHARGE SPECIAL ACCOUNT

Statutory Appropriation

Victim Surcharge Special Account.....	13,524	13,504
	<u> </u>	<u> </u>

Statutory Appropriation Description: This statutory appropriation provides for the Victim Surcharge Special Account which is governed under the *Victims of Crime Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	214,786	212,859
Operating Costs	55,607	54,825
Government Transfers	987,077	986,400
Other Expenses	13,913	13,973
Internal Recoveries	(13,155)	(14,887)
External Recoveries	(280,722)	(279,664)
TOTAL OPERATING EXPENSES.....	<u>977,506</u>	<u>973,506</u>

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT¹

(\$000)

	Estimates 2010/11	Estimates 2011/12
CIVIL FORFEITURE ACCOUNT		
This account was established by the <i>Civil Forfeiture Act</i> in 2005. The purpose of the account is to suppress economic incentives resulting from unlawful activities and to fund crime prevention, crime remediation, and victim compensation initiatives. The fund is established to distribute proceeds of assets forfeited to the Crown under the Act. Revenue represents any excess of recoveries to expenditures in a given fiscal year. Expenses are limited to those permitted within the scope of the Act and include administration of the Act. Costs may be recovered from proceeds from judgments or settlements of concluded legal proceedings.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	558	1,182
OPERATING TRANSACTIONS		
Revenue.....	1,675	1,033
Expense.....	(2,095)	(3,228)
Internal and External Recoveries.....	2,095	3,228
Net Revenue (Expense).....	1,675	1,033
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	(1,054)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed ³	3	3
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	1,182	2,218

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
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CORRECTIONS WORK PROGRAM ACCOUNT

This account was established by the *Miscellaneous Statutes Amendment Act (No.2)* in 1987 and is governed under the *Correction Act*. The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits. Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs related to the Corrections Work Program. Administration costs are funded through the ministry's voted appropriations.

SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	<u>3,805</u>	<u>3,781</u>
OPERATING TRANSACTIONS		
Revenue.....	650	650
Expense.....	(1,281)	(1,281)
Transfer from Ministry Operations Vote.....	650	700
Net Revenue (Expense).....	<u>19</u>	<u>69</u>
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	(53)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
Difference Between 2010/11 Estimates and Projected Actual Net Cash Source (Requirement).....	(50)	—
Working Capital Adjustments and Other Spending Authority Committed ³	60	60
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u><u>3,781</u></u>	<u><u>3,910</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

³ The Working Capital Adjustment and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
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FORFEITED CRIME PROCEEDS FUND

This account was established by the *Special Accounts Appropriation and Control Act* in 1988, as amended by the *Attorney General Amendment Act* in 1989. The purpose of this account is to dispose of property forfeited from criminal offences in a manner to facilitate the administration of criminal justice and law enforcement in the province. Revenue represents forfeited proceeds of crimes. The Solicitor General determines expenses to be made from the account; however, under the terms of a protocol agreement, expenses from previous years' revenues can be made only with the approval of the Minister of Finance. Administration costs are funded through the ministry's voted appropriations.

SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	<u>974</u>	<u>984</u>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	—
Net Revenue (Expense).....	—	—
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	10	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u><u>984</u></u>	<u><u>984</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
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HOUSING ENDOWMENT FUND SPECIAL ACCOUNT

This account was established as a special account effective April 1, 2007, under the *Special Accounts Appropriation and Control Act*. The account exists for purposes relating to innovation in affordable, social or supportive housing and in housing development and management. The account operates as an endowment fund with a restricted balance of \$250 million, that is not permitted to be spent. Net earnings of the account are credited to the account as revenue. Expenses of the account consist of grants in support of authorized housing initiatives.

SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	<u>13,013</u>	<u>13,013</u>
OPERATING TRANSACTIONS		
Revenue.....	7,500	10,000
Expense.....	<u>(10,000)</u>	<u>(10,000)</u>
Net Revenue (Expense).....	(2,500)	—
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	2,500	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	<u><u>13,013</u></u>	<u><u>13,013</u></u>

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
VICTIM SURCHARGE SPECIAL ACCOUNT		
This account was established by the <i>Victims of Crime Act</i> in 1996. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue represents proceeds from a victim surcharge levy on fines from all provincial offences, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offences imposed by the court under the Criminal Code of Canada and interest earned on the balance of the fund. Expenses are for justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime. Administration costs are funded through the ministry's voted appropriations.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	46,060	45,040
OPERATING TRANSACTIONS		
Revenue.....	12,300	12,300
Expense.....	(13,524)	(13,504)
Net Revenue (Expense).....	(1,224)	(1,204)
Difference Between 2010/11 Estimates and Projected Actual Net Revenue (Expense).....	204	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	45,040	43,836

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

The mission of the Ministry of Regional Economic and Skills Development is to support the prosperity of our people and our province by investing in the skills and career development of our students, workers and immigrants, and to support the economic growth and diversification of our industries, employers, regions and communities.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 39 — Ministry Operations.....	716,824	714,013
STATUTORY APPROPRIATION		
Northern Development Fund Special Account.....	500	500
OPERATING EXPENSES	717,324	714,513
CAPITAL EXPENDITURES ²	558	97
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Educational Institutions and Organizations.....	534,069	534,211	(1)	534,210
Skills, Labour Market and Immigration Initiatives.....	142,908	307,764	(165,167)	142,597
Regional Economic Development.....	5,737	3,697	—	3,697
Public Sector Employers' Council Secretariat.....	16,603	16,710	(70)	16,640
Executive and Support Services.....	17,507	17,385	(516)	16,869
Northern Development Fund Special Account.....	500	500	—	500
TOTAL OPERATING EXPENSES	<u>717,324</u>	<u>880,267</u>	<u>(165,754)</u>	<u>714,513</u>
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	558	97	—	97
TOTAL CAPITAL EXPENDITURES	<u>558</u>	<u>97</u>	<u>—</u>	<u>97</u>
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES				
Core Business				
Educational Institutions and Organizations.....	—	25,380	(25,380)	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	<u>—</u>	<u>25,380</u>	<u>(25,380)</u>	<u>—</u>

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 39 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Educational Institutions and Organizations; Skills, Labour Market and Immigration Initiatives; Regional Economic Development; Public Sector Employers' Council Secretariat; and Executive and Support Services.

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

Voted Appropriation

Educational Institutions and Organizations.....	534,069	534,210
	<u>534,069</u>	<u>534,210</u>

Voted Appropriation Description: This sub-vote provides for funding to colleges, institutes, educational agencies, and other organizations to support the post-secondary education system and for initiatives that enhance student performance and access. Costs may be recovered from other ministries and from the federal government under cost sharing agreements for programs described within this sub-vote.

SKILLS, LABOUR MARKET AND IMMIGRATION INITIATIVES

Voted Appropriations

Immigration and Multiculturalism.....	7,377	6,977
Skills and Labour Market Initiatives.....	135,530	135,619
Labour Market Agreement.....	1	1
	<u>142,908</u>	<u>142,597</u>

Voted Appropriations Description: This sub-vote provides for the policy, administration, operation and delivery of skills, labour market, and immigration programs and services including external service delivery, for initiatives related to settlement, immigration and labour market development, and international education. Programs and services include business immigration; development and delivery of training programs and labour market supports through the Canada-British Columbia Labour Market Agreement; the Provincial Nominee Program; Canada-British Columbia Building Foreign Qualifications Recognition Capacity Agreement; worker training programs; community services and partnerships; national and international job fairs; funding to the Industry Training Authority; and labour market information, forecast and communication tools. This sub-vote also provides for negotiation and implementation of the Canada-British Columbia Immigration Agreement. This sub-vote also provides for government's multiculturalism and anti-racism program which is carried out through grants authorized by the *Multiculturalism Act*. This sub-vote also provides for financial assistance for students including scholarships, transfers to students, and transfers for initiatives that enhance student performance and access. Costs may be recovered from investment returns on security deposits in relation to the operation of the above-noted programs, from other provincial ministries, Crown agencies and parties external to government including the Government of Canada through federal/provincial agreements, and from fees for programs and services described within this sub-vote.

REGIONAL ECONOMIC DEVELOPMENT

Voted Appropriations

Regional and Economic Initiatives.....	4,816	2,786
Mountain Pine Beetle Epidemic Response.....	921	911
	<u>5,737</u>	<u>3,697</u>

Voted Appropriations Description: This sub-vote provides for the administration, operation and delivery of regional economic development programs including the RuralBC Secretariat and the Resort Municipality Initiative Program, and services including comprehensive economic strategies and initiatives; key economic development tools; identifying new ways of enabling British Columbia's rural communities to become more economically diverse; working with investors to facilitate economic development and job creation; administering federal/provincial economic programs; developing training strategies and implementing strategic labour market policies. This sub-vote also provides for executive direction, administrative services and operating programs of the Mountain Pine Beetle Epidemic Response Division.

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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PUBLIC SECTOR EMPLOYERS' COUNCIL SECRETARIAT**Voted Appropriation**

Public Sector Employers' Council Secretariat.....	16,603	16,640
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Voted Appropriation Description: This sub-vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the *Public Sector Employers Act* (PSEA), and includes salaries and remuneration of the secretariat staff, government's financial contributions to employers' associations established under the PSEA and related expenses. The Council sets and coordinates strategic directions for issues in labour relations and advises government with respect to labour relations, pensions and compensation-related issues in the public sector. Costs may be recovered from pension boards for programs described within this sub-vote.

EXECUTIVE AND SUPPORT SERVICES**Voted Appropriations**

Minister's Office.....	511	507
Corporate Services.....	16,996	16,362
	17,507	16,869

Voted Appropriations Description: This sub-vote provides for ministry leadership and direction, establishment of policy and accountability, and provides program support for the Crown Agencies Resource Office and the post-secondary system. It provides for quality assessment for public and private post-secondary degree granting institutions. This sub-vote also provides for the office of the Minister of Regional Economic and Skills Development, and includes salaries, benefits, allowances, and operating expenses for the minister and for the minister's staff. Transfers are provided for post-secondary development and implementation activities, research, labour market initiatives, and national and international education initiatives. This sub-vote also provides for administrative support services for the Ministry of Science and Universities, and for implementing the governance framework for British Columbia's Crown corporations. Information management and information technology services are provided by the Ministry of Education. Costs may be recovered from participation in federal/provincial agreements and activities, and from other ministries for services described within this sub-vote.

VOTE 39 — MINISTRY OPERATIONS

716,824

714,013

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for programs and operations of the special account: Northern Development Fund.

NORTHERN DEVELOPMENT FUND

Statutory Appropriation

Northern Development Fund.....	<u>500</u>	<u>500</u>
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Statutory Appropriation Description: This statutory appropriation provides for the Northern Development Fund which is governed under the *BC-Alcan Northern Development Fund Act*.

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	41,507	40,580
Operating Costs	19,196	18,840
Government Transfers	846,651	837,565
Other Expenses	303	284
Internal Recoveries	(17,002)	(17,002)
External Recoveries	(173,331)	(165,754)
TOTAL OPERATING EXPENSES.....	<u>717,324</u>	<u>714,513</u>

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

SPECIAL ACCOUNT¹
(\$000)

	Estimates 2010/11	Estimates 2011/12
NORTHERN DEVELOPMENT FUND		
This account was established by the <i>BC-Alcan Northern Development Fund Act</i> , in 1998. The purpose is to promote sustainable economic development in northwestern British Columbia. Expenses are to support investment in new or existing businesses, to create new employment or stabilize existing employment, to support other goals consistent with the Act, and for the operations costs for the Nechako-Kitimat Development Fund Society. Interest earned on the fund balance is credited to the account as revenue. Administration costs are funded through the Ministry Operations Vote.		
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	8,620	8,695
OPERATING TRANSACTIONS		
Revenue.....	575	575
Expense.....	(500)	(500)
Net Revenue (Expense).....	75	75
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	8,695	8,770

NOTES

¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2010/11 is based on the *2009/10 Public Accounts*.

MINISTRY OF REGIONAL ECONOMIC AND SKILLS DEVELOPMENT

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS

(\$000)

Estimates	Estimates
2010/11	2011/12

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

POST-SECONDARY INSTITUTIONS — Disbursements are provided by the province to post-secondary institutions for capital projects under the federal Knowledge Infrastructure Program. Federal funding is received by the Ministry of Regional Economic and Skills Development and the Ministry of Science and Universities on the post-secondary institutions' behalf. Administration costs are funded through the ministries' voted appropriations.

Receipts.....	64,315	25,380
Disbursements.....	<u>64,315</u>	<u>25,380</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF SCIENCE AND UNIVERSITIES

The mission of the Ministry of Science and Universities is to help British Columbians develop the knowledge, skills and creativity needed to reach their full potential and to ensure British Columbia successfully competes in the global knowledge economy.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 40 — Ministry Operations.....	1,414,833	1,415,637
OPERATING EXPENSES	1,414,833	1,415,637
CAPITAL EXPENDITURES ²	615	566
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF SCIENCE AND UNIVERSITIES

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Universities and Other Educational Organizations.....	1,341,932	1,345,792	—	1,345,792
Science, Research and Innovation.....	16,247	13,290	(1)	13,289
Student Support Programs.....	50,284	50,263	(2)	50,261
Executive and Support Services.....	6,370	6,297	(2)	6,295
TOTAL OPERATING EXPENSES	<u>1,414,833</u>	<u>1,415,642</u>	<u>(5)</u>	<u>1,415,637</u>
CAPITAL EXPENDITURES				
Core Business				
Executive and Support Services.....	615	566	—	566
TOTAL CAPITAL EXPENDITURES	<u>615</u>	<u>566</u>	<u>—</u>	<u>566</u>
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES				
Core Business				
Universities and Other Educational Organizations.....	—	47,264	(47,264)	—
TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	<u>—</u>	<u>47,264</u>	<u>(47,264)</u>	<u>—</u>

MINISTRY OF SCIENCE AND UNIVERSITIES

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 40 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Universities and Other Educational Organizations; Science, Research and Innovation; Student Support Programs; and Executive and Support Services.

UNIVERSITIES AND OTHER EDUCATIONAL ORGANIZATIONS

Voted Appropriation

Universities and Other Educational Organizations.....	<u>1,341,932</u>	<u>1,345,792</u>
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Voted Appropriation Description: This sub-vote provides for funding to universities, educational agencies, and other organizations to support the post-secondary education system and for initiatives that enhance student performance and access.

SCIENCE, RESEARCH AND INNOVATION

Voted Appropriation

Science, Research and Innovation.....	<u>16,247</u>	<u>13,289</u>
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Voted Appropriation Description: This sub-vote provides for the administration, operations and delivery of science, research and innovation programs. This sub-vote also provides for development of comprehensive science, technology and innovation strategies; working with stakeholders to facilitate productivity, competitiveness and economic growth; delivering research and innovation programs; and developing strategies and advice for government, post-secondary institutions and industry. This sub-vote also provides for the fostering of new partnerships and increased awareness to promote and support a culture of science. Costs related to the provision of supplies and services may be recovered from Crown corporations and agencies.

STUDENT SUPPORT PROGRAMS

Voted Appropriation

Student Support Programs.....	<u>50,284</u>	<u>50,261</u>
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Voted Appropriation Description: This sub-vote provides for the administration, operations and delivery of student support programs. This sub-vote also provides financial, income and other assistance to and for students including scholarships, bursaries, loan forgiveness programs, transfers to students, and transfers for initiatives that enhance student performance and access. Costs may be recovered from organizations and the federal government for payments administered on their behalf for programs described within this sub-vote.

MINISTRY OF SCIENCE AND UNIVERSITIES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	565	541
Corporate Services.....	5,805	5,754
	6,370	6,295

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Science and Universities and includes salaries, benefits, allowances, and operating expenses of the minister and minister's staff. This sub-vote also provides for ministry executive support including the Deputy Minister's Office, and the BC Progress Board. Under an agreement, the Ministry of Regional Economic and Skills Development provides information management and technology, administrative, and support services to the ministry. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

VOTE 40 — MINISTRY OPERATIONS	1,414,833	1,415,637
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	5,992	5,939
Operating Costs	3,771	3,779
Government Transfers	1,405,047	1,405,896
Other Expenses	28	29
Internal Recoveries	(1)	(1)
External Recoveries	(4)	(5)
TOTAL OPERATING EXPENSES	1,414,833	1,415,637

MINISTRY OF SCIENCE AND UNIVERSITIES

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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UNIVERSITIES AND OTHER EDUCATIONAL ORGANIZATIONS

POST-SECONDARY INSTITUTIONS — Disbursements are provided by the province to post-secondary institutions for capital projects under the federal Knowledge Infrastructure Program. Federal funding is received by the Ministry of Regional Economic and Skills Development and the Ministry of Science and Universities on the post-secondary institutions' behalf. Administration costs are funded through the ministries' voted appropriations.

Receipts.....	105,685	47,264
Disbursements.....	<u>105,685</u>	<u>47,264</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

MINISTRY OF SOCIAL DEVELOPMENT

The mission of the Ministry of Social Development is to focus on the customer by transforming the way services are delivered, using effective and outcome-based practices, and working in collaboration with ministries, other levels of government, business, community and service organizations.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 41 — Ministry Operations.....	2,354,102	2,338,463
OPERATING EXPENSES	2,354,102	2,338,463
CAPITAL EXPENDITURES ²	33,514	38,383
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF SOCIAL DEVELOPMENT

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Income Assistance.....	1,590,483	1,590,108	(12,495)	1,577,613
Employment.....	55,487	351,575	(296,087)	55,488
Community Living British Columbia.....	680,977	680,977	—	680,977
Employment and Assistance Appeal Tribunal.....	1,629	1,751	—	1,751
Executive and Support Services.....	25,526	22,674	(40)	22,634
TOTAL OPERATING EXPENSES	2,354,102	2,647,085	(308,622)	2,338,463
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	33,514	38,383	—	38,383
TOTAL CAPITAL EXPENDITURES	33,514	38,383	—	38,383

MINISTRY OF SOCIAL DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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VOTE 41 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Income Assistance, Employment, Community Living British Columbia, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

INCOME ASSISTANCE

Voted Appropriations

Temporary Assistance.....	485,879	446,364
Disability Assistance.....	814,034	840,053
Supplementary Assistance.....	290,570	291,196
	<u>1,590,483</u>	<u>1,577,613</u>

Voted Appropriations Description: This sub-vote provides for temporary assistance, disability assistance, and health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act* and other supports consistent with the intent of the legislation. This sub-vote also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. This sub-vote also provides for support services and direct operating costs. Costs may be recovered from ministries, other levels of government, Bus Pass Program user fees, assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and from repayable assistance and overpayments for services described within this sub-vote.

EMPLOYMENT

Voted Appropriations

Employment Programs.....	55,486	55,487
Labour Market Development Agreement.....	1	1
	<u>55,487</u>	<u>55,488</u>

Voted Appropriations Description: This sub-vote provides for the operation and administration of programs to assist eligible individuals to find sustainable employment. This sub-vote also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. Costs may be recovered from parties external to government under cost-sharing agreements for programs and services described within this sub-vote.

COMMUNITY LIVING BRITISH COLUMBIA

Voted Appropriation

Community Living British Columbia.....	<u>680,977</u>	<u>680,977</u>
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Voted Appropriation Description: This sub-vote provides for general support and advice to the Minister regarding Adult Community Living Services including funding for the Office of the Service Quality Advocate and includes transfer payments to Community Living British Columbia for the governance, management, operations, and delivery of services and support to adults with developmental disabilities. Payments for the provision of these services are in accordance with the *Community Living Authority Act*.

EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

Voted Appropriation

Employment and Assistance Appeal Tribunal.....	<u>1,629</u>	<u>1,751</u>
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Voted Appropriation Description: This sub-vote provides for salaries, benefits, allowances, operating and related expenses of the Employment and Assistance Appeal Tribunal, which provides for an independent and impartial appeal of the ministry's reconsideration decisions. The Employment and Assistance Appeal Tribunal is a single-level, regionally-based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs may be recovered from ministries for services described within this sub-vote.

MINISTRY OF SOCIAL DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	554	551
Corporate Services.....	24,972	22,083
	<u>25,526</u>	<u>22,634</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Social Development and for executive direction of the ministry and administrative services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget coordination, human resources, asset and risk management, information technology, and records management. This sub-vote also provides for corporate and community based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs may be recovered from ministries and from parties external to government for services described within this sub-vote.		
VOTE 41 — MINISTRY OPERATIONS	2,354,102	2,338,463

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	127,432	122,595
Operating Costs	25,556	25,282
Government Transfers	2,503,391	2,493,984
Other Expenses	6,222	5,363
Internal Recoveries	(139)	(139)
External Recoveries	(308,360)	(308,622)
TOTAL OPERATING EXPENSES.....	<u>2,354,102</u>	<u>2,338,463</u>

MINISTRY OF TOURISM, TRADE AND INVESTMENT

The mission of the Ministry of Tourism, Trade and Investment is to maximize the sustainable growth and economic benefits of tourism, trade and investment across the province by leading and implementing integrated, co-ordinated global marketing programs and export market development strategies, and by delivering tourism and investment attraction programs and services, in partnership with other ministries, governments and private sector partners.

MINISTRY SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 42 — Ministry Operations.....	106,511	79,695
OPERATING EXPENSES	106,511	79,695
CAPITAL EXPENDITURES ²	3,311	3,282
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF TOURISM, TRADE AND INVESTMENT

CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Consumer Marketing.....	26,799	28,668	(1,950)	26,718
Trade and Investment.....	22,004	13,513	(2)	13,511
Tourism Partnerships.....	19,943	26,101	(6,070)	20,031
Strategy and Policy.....	3,300	3,404	(105)	3,299
Intergovernmental Relations Secretariat.....	2,424	3,033	(700)	2,333
Transfers to Crown Corporations and Agencies.....	27,342	9,142	—	9,142
Executive and Support Services.....	4,699	4,661	—	4,661
TOTAL OPERATING EXPENSES	<u>106,511</u>	<u>88,522</u>	<u>(8,827)</u>	<u>79,695</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Executive and Support Services.....	<u>3,311</u>	<u>3,282</u>	<u>—</u>	<u>3,282</u>
TOTAL CAPITAL EXPENDITURES	<u>3,311</u>	<u>3,282</u>	<u>—</u>	<u>3,282</u>

MINISTRY OF TOURISM, TRADE AND INVESTMENT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 42 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following seven core businesses: Consumer Marketing, Trade and Investment, Tourism Partnerships, Strategy and Policy, Intergovernmental Relations Secretariat, Transfers to Crown Corporations and Agencies, and Executive and Support Services.

CONSUMER MARKETING

Voted Appropriation

Consumer Marketing.....	<u>26,799</u>	<u>26,718</u>
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Voted Appropriation Description: This sub-vote provides for the promotion of growth and development in the tourism industry to support increased revenue, employment and economic benefits throughout British Columbia by increasing demand for British Columbia as a preferred travel destination in key geographic markets. Costs may be recovered from parties external to government for services described within this sub-vote.

TRADE AND INVESTMENT

Voted Appropriation

Trade and Investment.....	<u>22,004</u>	<u>13,511</u>
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Voted Appropriation Description: This sub-vote provides for facilitating trade and investment in strategic sectors and industries in all regions of the province; showcasing British Columbia at national and international events; the operation of the province's international network of trade and investment representatives and offices; implementing strategies and funding organizations to promote British Columbia and achieve improvements in specific areas such as trade, investment, science and technology; planning and managing trade missions to profile British Columbian in key markets and priority sectors; and assisting the private sector to leverage identified marketing opportunities. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

TOURISM PARTNERSHIPS

Voted Appropriation

Tourism Partnerships.....	<u>19,943</u>	<u>20,031</u>
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Voted Appropriation Description: This sub-vote provides for the implementation of integrated planning and marketing programs through regional, city, community and sectoral partnership programs, including British Columbia Magazine; connecting the consumer with tourism product and information through various distribution channels including Visitor Centres, 1-800 HelloBC and HelloBC.com website. This sub-vote also provides for the administration of duties, powers, and functions assigned to the Minister of Tourism, Trade and Investment in relation to heritage property. Costs may be recovered from parties external to government for program services described within this sub-vote.

STRATEGY AND POLICY

Voted Appropriation

Strategy and Policy.....	<u>3,300</u>	<u>3,299</u>
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Voted Appropriation Description: This sub-vote provides for the implementation and financing of the provincial plan and policies for sustainable development of tourism, including implementing and funding strategies to promote British Columbia and achieve a significant increase in tourism; undertaking market and trend research; and support to the Secretariat for the Minister's Council on Tourism. Costs may be recovered from parties external to government for services described within this sub-vote.

MINISTRY OF TOURISM, TRADE AND INVESTMENT

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
INTERGOVERNMENTAL RELATIONS SECRETARIAT		
Voted Appropriation		
Intergovernmental Relations Secretariat.....	2,424	2,333
Voted Appropriation Description: This sub-vote provides for management and administrative support for the Executive Council (Cabinet) in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal-provincial, interprovincial, and international relations initiatives. This includes support for the Premier and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, Joint Cabinet Meetings with neighbouring jurisdictions, and ministerial conferences. This sub-vote manages the <i>Canada-British Columbia Co-operation Agreement on Official Languages</i> . This sub-vote also provides for costs of official ceremonies, programs for visiting dignitaries, government-hosted functions, and government honours and awards by authority of the <i>Provincial Symbols and Honours Act</i> . Costs may be recovered from ministries and federal, provincial, territorial and municipal governments for services described within this sub-vote.		
TRANSFERS TO CROWN CORPORATIONS AND AGENCIES		
Voted Appropriation		
British Columbia Pavilion Corporation.....	27,342	9,142
Voted Appropriation Description: This sub-vote provides for transfers to Crown Corporations and Agencies, including British Columbia Pavilion Corporation.		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Minister's Office.....	550	546
Corporate Services.....	4,149	4,115
	4,699	4,661
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Tourism, Trade and Investment, including salaries, benefits, allowances and operating expenses for the minister and staff. This sub-vote also provides for executive direction for the ministry. Under an agreement, the Ministry of Community, Sport and Cultural Development provides management services to the Ministry of Tourism, Trade and Investment.		
VOTE 42 — MINISTRY OPERATIONS	106,511	79,695

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	25,535	23,833
Operating Costs	49,862	45,195
Government Transfers	40,324	19,662
Other Expenses	134	149
Internal Recoveries	(317)	(317)
External Recoveries	(9,027)	(8,827)
TOTAL OPERATING EXPENSES.....	106,511	79,695

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)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 43 — Ministry Operations.....	752,814	806,922
OPERATING EXPENSES	752,814	806,922
CAPITAL EXPENDITURES ²	4,273	4,245
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

CORE BUSINESS SUMMARY

(\$000)

	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
OPERATING EXPENSES				
Core Business				
Transportation and Infrastructure Improvements.....	10,777	672,748	(661,927)	10,821
Public Transportation.....	273,449	599,593	(267,762)	331,831
Highway Operations.....	459,046	802,126	(347,298)	454,828
Commercial Passenger Transportation Regulation.....	1,330	1,320	(1)	1,319
Executive and Support Services.....	8,212	8,701	(578)	8,123
TOTAL OPERATING EXPENSES	<u>752,814</u>	<u>2,084,488</u>	<u>(1,277,566)</u>	<u>806,922</u>
CAPITAL EXPENDITURES				
Core Business				
Highway Operations.....	<u>4,273</u>	<u>4,245</u>	<u>—</u>	<u>4,245</u>
TOTAL CAPITAL EXPENDITURES	<u>4,273</u>	<u>4,245</u>	<u>—</u>	<u>4,245</u>

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 43 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Transportation and Infrastructure Improvements, Public Transportation, Highway Operations, Commercial Passenger Transportation Regulation, and Executive and Support Services.

TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS

Voted Appropriations

Transportation Policy and Legislation.....	1,383	1,370
Planning, Engineering and Construction.....	1,954	1,943
Partnerships.....	1	1
Port and Airport Development.....	6,155	6,242
Enhancing Economic Development.....	1,284	1,265
	<u>10,777</u>	<u>10,821</u>

Voted Appropriations Description: This sub-vote provides for transportation policy and legislation; planning, engineering, and construction; partnerships; port and airport development; Pacific Gateway; and infrastructure development initiatives. Major activities include Transportation, highway and corporate policy, and the development of legislation; highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, and property acquisition for provincial highways, roads, bridges, and tunnels; development and monitoring of public-private partnerships; land base management, including port and airport *Land Act* tenures; and managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub-vote also provides for transfers to other parties such as local governments to support transportation initiatives such as port and airport development and cycling networks. Costs may be recovered from the BC Transportation Financing Authority, the Transportation Investment Corporation and other parties such as federal and municipal governments, private sector partners, and other ministries for services described within this sub-vote.

PUBLIC TRANSPORTATION

Voted Appropriations

Public Transit.....	103,660	161,217
Coastal Ferry Services.....	169,789	170,614
	<u>273,449</u>	<u>331,831</u>

Voted Appropriations Description: This sub-vote provides for annual government contributions and payments towards public transit and Coastal Ferry Services. These costs include operating transfers, grants, or payments toward expenses incurred for providing public passenger and transportation services in various communities throughout the province. This sub-vote includes provincial investments in transit capital infrastructure as well as operating expenses. Costs may be recovered from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners for services described within this sub-vote.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

Estimates 2010/11	Estimates 2011/12
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HIGHWAY OPERATIONS**Voted Appropriations**

Maintenance, Asset Preservation and Traffic Operations.....	424,981	420,387
Commercial Vehicle Safety and Enforcement.....	24,047	23,824
Inland Ferries.....	10,018	10,617
	<u>459,046</u>	<u>454,828</u>

Voted Appropriations Description: This sub-vote provides for Maintenance, Asset Preservation and Traffic Operations; Commercial Vehicle Safety and Enforcement; and Inland Ferries. Major activities include: regional, district and headquarters operations support; avalanche control; rock slope stabilization; traffic operations; development approvals; road and bridge surfacing; rehabilitation, replacement, seismic retrofit and safety improvements; electrical installations and upgrades; minor roadwork; inspection station operations; the administration and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, truck licensing programs, and assists with the enforcement of commercial passenger transportation operations; payments to road and bridge maintenance contractors for the maintenance of highways, roads, bridge structures and tunnels; payments to contractors for pavement marking, electrical maintenance, performance payments; and for the operation, maintenance and rehabilitation of inland ferries and ferry landings; and transfers to other parties such as local governments. Payments are received from the federal government pursuant to a contribution agreement for costs associated with the use of advanced technology for National Safety Code enforcement. Costs may be recovered from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners for services described within this sub-vote.

COMMERCIAL PASSENGER TRANSPORTATION REGULATION**Voted Appropriations**

Passenger Transportation Board.....	492	489
Passenger Transportation Branch.....	838	830
	<u>1,330</u>	<u>1,319</u>

Voted Appropriations Description: This sub-vote provides for the Passenger Transportation Board and Passenger Transportation Branch. The Passenger Transportation Board approves applications to operate inter-city buses and passenger directed vehicles in British Columbia, and decides appeals on administrative sanctions imposed by the Registrar of Passenger Transportation. The Registrar of Passenger Transportation approves applications for those commercial passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Board. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other programs and agencies, provides overall provincial coordination and direction for enforcement and compliance activities against both licensed and unlicensed operators. Costs may be recovered from parties internal and external to the ministry for services described within this sub-vote.

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

VOTE DESCRIPTIONS

(\$000)

	Estimates 2010/11	Estimates 2011/12
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EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	549	545
Corporate Services.....	7,663	7,578
	8,212	8,123

Voted Appropriations Description: This sub-vote provides for the office of the Minister of Transportation and Infrastructure and corporate services. This includes the Deputy Minister's Office, finance, administration, human resources, facilities management, information systems, service planning, performance measurement, and records management. Costs may be recovered from parties internal and external to the ministry for services described within this sub-vote.

VOTE 43 — MINISTRY OPERATIONS

	752,814	806,922
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	120,197	113,534
Operating Costs	1,965,235	1,720,950
Government Transfers	192,389	248,404
Other Expenses	1,804	1,603
Internal Recoveries	(4)	(3)
External Recoveries	(1,526,807)	(1,277,566)
TOTAL OPERATING EXPENSES	752,814	806,922

MANAGEMENT OF PUBLIC FUNDS AND DEBT

SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATION		
Vote 44 — Management of Public Funds and Debt.....	1,300,598	1,349,301
OPERATING EXPENSES	<u>1,300,598</u>	<u>1,349,301</u>
CAPITAL EXPENDITURES ²	—	—
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

MANAGEMENT OF PUBLIC FUNDS AND DEBT

SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Core Business				
Cost of Borrowing for Government Operating and Capital Funding.....	1,300,595	1,365,686	(16,388)	1,349,298
Cost of Borrowing for Relending to Government Bodies.....	1	967,117	(967,116)	1
Cost of Financial Agreements Entered into on Behalf of Government Bodies.....	1	943	(942)	1
Cost of Warehouse Borrowing Program.....	1	39,607	(39,606)	1
TOTAL OPERATING EXPENSES	<u>1,300,598</u>	<u>2,373,353</u>	<u>(1,024,052)</u>	<u>1,349,301</u>

MANAGEMENT OF PUBLIC FUNDS AND DEBT

VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2010/11	2011/12

VOTE 44 — MANAGEMENT OF PUBLIC FUNDS AND DEBT

This vote provides for the cost of managing public funds and debt resulting from borrowing activities to finance provincial operating and capital requirements; borrowing on behalf of government bodies under the fiscal agency loan program, and entering certain financial agreements and commodity derivatives with or on behalf of government bodies; and borrowing for the warehouse program.

COST OF BORROWING FOR GOVERNMENT OPERATING AND CAPITAL FUNDING (NET OF RECOVERIES)

Voted Appropriation

Cost of Borrowing for Government Operating and Capital Funding.....	1,300,595	1,349,298
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Voted Appropriation Description: This sub-vote provides for interest and all other costs, expenses, charges and fees associated with debt arising from borrowings or other credit arrangements. These include costs under related financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives, incurred or assumed by the government for operating purposes or capital funding purposes. This sub-vote also provides for the cost of cash-flow management of the Consolidated Revenue Fund, payment services resulting from borrowing activities, and costs associated with business continuation planning in relation to debt management, banking and cash management functions. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives, and revenue earned from sinking fund investments, prefunding operations and matched book transactions, are offset against the related expenditure.

COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES (NET OF RECOVERIES)

Voted Appropriation

Cost of Borrowing for Relending to Government Bodies.....	1	1
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Voted Appropriation Description: This sub-vote provides for interest and all other costs expenses, charges and fees, associated with debt arising from borrowings or other credit arrangements, including costs under related financial agreements (such as interest rate and currency swaps and forward rate agreements) incurred or assumed by the government for the purposes of the fiscal agency loan program. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) are offset against the related expenditure, and the remaining costs are fully recovered from government bodies or other authorized organizations.

COST OF FINANCIAL AGREEMENTS ENTERED INTO ON BEHALF OF GOVERNMENT BODIES (NET OF RECOVERIES)

Voted Appropriation

Cost of Financial Agreements Entered into on Behalf of Government Bodies.....	1	1
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Voted Appropriation Description: This sub-vote provides for all costs, expenses, charges and fees associated with financial agreements (such as interest rate and currency swaps and forward rate agreements) entered into by the government with or on behalf of government bodies or other authorized organizations other than such agreements related to fiscal agency loans. This sub-vote also provides for all costs, expenses, charges and fees associated with commodity derivatives entered into by the government with or on behalf of the government bodies or other authorized organizations. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) and commodity derivatives are offset against the related expenditure under those agreements or derivatives, and the remaining costs are fully recovered from government bodies or authorized organizations.

MANAGEMENT OF PUBLIC FUNDS AND DEBT

VOTE DESCRIPTIONS

(\$000)

Estimates
2010/11Estimates
2011/12

COST OF WAREHOUSE BORROWING PROGRAM (NET OF RECOVERIES)

Voted Appropriation

Cost of Warehouse Borrowing Program.....	<u>1</u>	<u>1</u>
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Voted Appropriation Description: This sub-vote provides for the costs associated with debt issued in advance of requirements including interest and all other costs, expenses, charges and fees. The debt is held in the program prior to allocation to a government purpose or for loans to a government body or other authorized organization. Interest and other earnings accrued from the investment of proceeds of borrowings while warehoused offsets interest and other costs associated with those borrowings. Recoveries from the use of financial agreements (such as interest rate and currency swaps, and forward rate agreements) are offset against the related interest expenditure.

VOTE 44 — MANAGEMENT OF PUBLIC FUNDS AND DEBT

1,300,598

1,349,301

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Other Expenses	2,152,566	2,373,353
Internal Recoveries	(13,189)	—
External Recoveries	<u>(838,779)</u>	<u>(1,024,052)</u>
TOTAL OPERATING EXPENSES	<u>1,300,598</u>	<u>1,349,301</u>

OTHER APPROPRIATIONS

SUMMARY

(\$000)

	Estimates 2010/11 ¹	Estimates 2011/12
VOTED APPROPRIATIONS		
Vote 45 — Contingencies (All Ministries) and New Programs.....	450,000	600,000
Vote 46 — Capital Funding.....	1,750,696	1,543,311
Vote 47 — Commissions on Collection of Public Funds.....	1	1
Vote 48 — Allowances for Doubtful Revenue Accounts.....	1	1
Vote 49 — BC Family Bonus.....	6,379	4,317
Vote 50 — Environmental Appeal Board and Forest Appeals Commission.....	2,088	2,075
Vote 51 — Forest Practices Board.....	3,839	3,815
OPERATING EXPENSES	2,213,004	2,153,520
CAPITAL EXPENDITURES ²	70,000	50,000
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴	—	—

NOTES

¹ For comparative purposes only, figures shown for the 2010/11 expenses and capital expenditures have been restated to be consistent with the presentation of 2011/12 *Estimates*. Schedule A presents a detailed reconciliation.

² Details of capital expenditures are presented in Schedule C.

³ Details of loans, investments and other requirements are presented in Schedule D.

⁴ Details of revenue collected for, and transferred to, other entities are presented in Schedule E.

OTHER APPROPRIATIONS

SUMMARY

(\$000)

OPERATING EXPENSES	2010/11	2011/12 ESTIMATES		
	Net	Gross	External Recoveries	Net
Voted Appropriations				
Contingencies (All Ministries) and New Programs.....	450,000	600,000	—	600,000
Capital Funding.....	1,750,696	1,543,311	—	1,543,311
Commissions on Collection of Public Funds.....	1	19,396	(19,395)	1
Allowances for Doubtful Revenue Accounts.....	1	123,511	(123,510)	1
BC Family Bonus.....	6,379	4,317	—	4,317
Environmental Appeal Board and Forest Appeals Commission.....	2,088	2,076	(1)	2,075
Forest Practices Board.....	3,839	3,818	(3)	3,815
TOTAL OPERATING EXPENSES	2,213,004	2,296,429	(142,909)	2,153,520
CAPITAL EXPENDITURES				
	Net	Disbursements	Receipts	Net
Voted Appropriations				
Contingencies (All Ministries) and New Programs.....	70,000	50,000	—	50,000
TOTAL CAPITAL EXPENDITURES	70,000	50,000	—	50,000

OTHER APPROPRIATIONS

OPERATING EXPENSES BY VOTE

(\$000)

Estimates
2010/11

Estimates
2011/12

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

This vote provides for additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party. This vote also provides for unanticipated events not budgeted in other votes, but which are consistent with the general purposes of those votes. This includes natural disasters, emergency relief and assistance for those in need. Ex gratia payments are also provided for in this vote. In addition, this vote provides for the funding of new government programs.

OPERATING EXPENSES

General Programs.....	410,000	540,000
Climate Action and Clean Energy.....	20,000	40,000
2010 Sports and Arts Legacy.....	20,000	20,000
	<u>450,000</u>	<u>600,000</u>

CAPITAL EXPENDITURES

General Programs.....	<u>70,000</u>	<u>50,000</u>
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VOTE 46 — CAPITAL FUNDING

**(Minister of Education, Minister of Health Services, Minister of Public Safety and Solicitor General,
Minister of Regional Economic and Skills Development, Minister of Science and Universities, and Minister of Finance)**

This vote provides for grants to government organizations as defined in the *Budget Transparency and Accountability Act* for their capital expenditures. Those expenditures may include the capitalizable costs of land acquisition, new facilities, and renovations and improvements to existing facilities. Grants may only be made under this vote by the Minister of Education, the Minister of Health Services, the Minister of Public Safety and Solicitor General, the Minister of Regional Economic and Skills Development, and the Minister of Science and Universities to government organizations whose operations fall within the respective portfolios of those ministers. The Minister of Finance may make grants under this vote to any government organization. The amount of this vote is allocated among the six responsible ministers as set out below. Treasury Board, by directive, may reallocate the amounts among these classes of government organizations to meet government priorities, including accelerated infrastructure projects. Reallocation of these amounts constitutes a revision to the expected results for the ministers impacted, which must be made public within 90 days.

OPERATING EXPENSES

Schools (Minister of Education).....	348,883	449,801
Health Facilities (Minister of Health Services).....	427,427	463,255
Housing (Minister of Public Safety and Solicitor General).....	208,380	161,262
Colleges and Institutes (Minister of Regional Economic and Skills Development).....	54,467	7,686
Universities (Minister of Science and Universities).....	233,189	133,249
Other Capital Projects (Minister of Finance).....	478,350	328,058
	<u>1,750,696</u>	<u>1,543,311</u>

OTHER APPROPRIATIONS

OPERATING EXPENSES BY VOTE (Continued)

(\$000)

Estimates
2010/11Estimates
2011/12

VOTE 47 — COMMISSIONS ON COLLECTION OF PUBLIC FUNDS

Minister of Aboriginal Relations and Reconciliation	Minister of Forests, Mines and Lands
Minister of Agriculture	Minister of Health Services
Attorney General	Minister of Labour
Minister of Children and Family Development	Minister of Natural Resource Operations
Minister of Citizens' Services	Minister of Public Safety and Solicitor General
Minister of Community, Sport and Cultural Development	Minister of Regional Economic and Skills Development
Minister of Education	Minister of Science and Universities
Minister of Energy	Minister of Social Development
Minister of Environment	Minister of Tourism, Trade and Investment
Minister of Finance	Minister of Transportation and Infrastructure

This vote provides for the recognition of payments to, or amounts withheld by, parties on account of commissions and/or remunerations for services provided to the government relating to the administration, collection and management of revenue and accounts owed to the government as authorized under various statutes/regulations. This vote also provides for collection costs incurred by the Ministry of Finance and Legal Services Branch, and the Ministry of Attorney General. Recoveries represent fees and commissions deducted from the gross amount of revenues and accounts collected on behalf of government, as authorized under statutes and regulations.

OPERATING EXPENSES

Ministry of Aboriginal Relations and Reconciliation.....	1	1
Ministry of Agriculture.....	1	1
Ministry of Attorney General.....	400	400
Ministry of Children and Family Development.....	1	1
Ministry of Citizens' Services.....	1	1
Ministry of Community, Sport and Cultural Development.....	1	1
Ministry of Education.....	1	1
Ministry of Energy.....	1	1
Ministry of Environment.....	1,756	447
Ministry of Finance.....	24,225	11,150
Ministry of Forests, Mines and Lands.....	100	1
Ministry of Health Services.....	878	878
Ministry of Labour.....	1	1
Ministry of Natural Resource Operations.....	18	1,327
Ministry of Public Safety and Solicitor General.....	4,822	4,676
Ministry of Regional Economic and Skills Development.....	1	1
Ministry of Science and Universities.....	1	1
Ministry of Social Development.....	480	480
Ministry of Tourism, Trade and Investment.....	1	1
Ministry of Transportation and Infrastructure.....	25	25
Recoveries.....	(32,714)	(19,394)
	<u>1</u>	<u>1</u>

OTHER APPROPRIATIONS

OPERATING EXPENSES BY VOTE (Continued)

(\$000)

Estimates
2010/11Estimates
2011/12

VOTE 48 — ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

Minister of Aboriginal Relations and Reconciliation	Minister of Forests, Mines and Lands
Minister of Agriculture	Minister of Health Services
Attorney General	Minister of Labour
Minister of Children and Family Development	Minister of Natural Resource Operations
Minister of Citizens' Services	Minister of Public Safety and Solicitor General
Minister of Community, Sport and Cultural Development	Minister of Regional Economic and Skills Development
Minister of Education	Minister of Science and Universities
Minister of Energy	Minister of Social Development
Minister of Environment	Minister of Tourism, Trade and Investment
Minister of Finance	Minister of Transportation and Infrastructure

This vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. Recoveries represent allowances for doubtful collections for revenue accounts which are deducted from gross revenues.

OPERATING EXPENSES

Ministry of Aboriginal Relations and Reconciliation.....	1	1
Ministry of Agriculture.....	1	1
Ministry of Attorney General.....	2,300	2,360
Ministry of Children and Family Development.....	50	50
Ministry of Citizens' Services.....	1	1
Ministry of Community, Sport and Cultural Development.....	1	1
Ministry of Education.....	1	1
Ministry of Energy.....	1	1
Ministry of Environment.....	1,168	600
Ministry of Finance.....	63,590	94,910
Ministry of Forests, Mines and Lands.....	5,000	5,000
Ministry of Health Services.....	3,193	2,871
Ministry of Labour.....	1	1
Ministry of Natural Resource Operations.....	1	570
Ministry of Public Safety and Solicitor General.....	9,800	9,100
Ministry of Regional Economic and Skills Development.....	1	1
Ministry of Science and Universities.....	1	1
Ministry of Social Development.....	8,029	8,029
Ministry of Tourism, Trade and Investment.....	1	1
Ministry of Transportation and Infrastructure.....	10	10
Recoveries.....	(93,150)	(123,509)
	<u>1</u>	<u>1</u>

OTHER APPROPRIATIONS

OPERATING EXPENSES BY VOTE (Continued)

(\$000)

	Estimates 2010/11	Estimates 2011/12
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**VOTE 49 — BC FAMILY BONUS
(Minister of Finance)**

This vote provides for funding for payments to low income families with children. A payment is made to the federal government for administration of the program.

OPERATING EXPENSES

BC Family Bonus.....	6,379	4,317
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**VOTE 50 — ENVIRONMENTAL APPEAL BOARD AND FOREST APPEALS COMMISSION
(Attorney General)**

This vote provides for the operation, administrative and support services for the Environmental Appeal Board and the Forest Appeals Commission. The Environmental Appeal Board hears appeals from decisions made under environmental legislation and provides for the hearings of appeals under other legislation. The Forest Appeals Commission hears appeals from decisions made under forest and range legislation. This vote also provides for the operation and administration of other tribunals. Costs may be recovered from ministries, other levels of government and organizations for services described within this vote.

OPERATING EXPENSES

Administration and Support Services.....	1,318	1,305
Environmental Appeal Board.....	411	411
Forest Appeals Commission.....	359	359
	2,088	2,075

**VOTE 51 — FOREST PRACTICES BOARD
(Minister of Forests, Mines and Lands)**

This vote provides for the operation of the Forest Practices Board, including independent audits and special investigations of forest practices, investigation of public complaints and administrative appeals. Costs may be recovered from other ministries, other levels of government, agencies and organizations for services described within this vote.

OPERATING EXPENSES

Forest Practices Board.....	3,839	3,815
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GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	3,312	3,280
Operating Costs	2,597	2,592
Government Transfers	1,757,075	1,547,628
Other Expenses	575,888	742,931
Internal Recoveries	(1)	(2)
External Recoveries	(125,867)	(142,909)
TOTAL OPERATING EXPENSES.....	2,213,004	2,153,520

SCHEDULES

- A – Consolidated Revenue Fund Operating Expenses and Capital Expenditures Reconciliation – 2010/11
- B – Special Accounts – Summary
- C – Financing Transactions – Capital Expenditures
- D – Financing Transactions – Loans, Investments and Other Requirements
- E – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities
- F – Summary of Ministerial Accountability for Operating Expenses
- G – Estimated Consolidated Revenue Fund Operating Result
- H – Estimated Revenue by Source
- I – Estimated Expense by Function
- J – Service Delivery Agencies – Estimated Revenues and Expenses
- K – Capital Expenditure Summary – CRF and Service Delivery Agencies
- L – Taxpayer-supported Staff Utilization (FTEs)

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2010/11

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
Office of the Premier		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	9,711	1
Transfer to Ministry of Public Safety and Solicitor General 2010 Government Reorganization	(238)	—
Transfer to Ministry of Tourism, Trade and Investment 2010 Government Reorganization	(2,424)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>7,049</u>	<u>1</u>
Aboriginal Relations and Reconciliation		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	39,800	23
Transfer from Ministry of Agriculture 2010 Government Reorganization	435	—
Transfer from Ministry of Energy 2010 Government Reorganization	839	—
Transfer from Ministry of Forests, Mines and Lands 2010 Government Reorganization	40,062	—
Transfer from Ministry of Natural Resource Operations 2010 Government Reorganization	58	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>81,194</u>	<u>23</u>
Agriculture (formerly Agriculture and Lands)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	82,102	55
Transfer from Ministry of Environment 2010 Government Reorganization	963	—
Transfer to Ministry of Aboriginal Relations and Reconciliation 2010 Government Reorganization	(435)	—
Transfer to Ministry of Forests, Mines and Lands 2010 Government Reorganization	(1,505)	—
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(12,314)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>68,811</u>	<u>55</u>
Attorney General		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	468,487	5,752
Transfer from Ministry of Public Safety and Solicitor General Corporate Services funding	152	—
Other Adjustment Restatement for the reclassification of Public Guardian Trustee Operating Account revenues	(11,000)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>457,639</u>	<u>5,752</u>
Citizens' Services		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	612,600	125,067
Transfer from Ministry of Community, Sport and Cultural Development Reassignment of staff and funding	113	—
Transfer from Ministry of Forests, Mines and Lands 2010 Government Reorganization	3,440	235
Transfer from Ministry of Regional Economic and Skills Development 2010 Government Reorganization	5,784	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>621,937</u>	<u>125,302</u>

**CONSOLIDATED REVENUE FUND
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2010/11**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
Community, Sport and Cultural Development (formerly Community and Rural Development)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	309,063	1,020
Transfer from Ministry of Healthy Living and Sport 2010 Government Reorganization	12,530	—
Transfer from Ministry of Tourism, Trade and Investment 2010 Government Reorganization	24,584	—
Transfer to Ministry of Citizens' Services Reassignment of staff and funding	(113)	—
Transfer to Ministry of Regional Economic and Skills Development 2010 Government Reorganization	(6,237)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>339,827</u>	<u>1,020</u>
Education		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	5,164,904	1,852
Transfer to Ministry of Regional Economic and Skills Development Corporate Services funding	(951)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>5,163,953</u>	<u>1,852</u>
Energy (formerly Energy, Mines and Petroleum Resources)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	54,451	69,008
Transfer from Ministry of Science and Universities 2010 Government Reorganization	14,948	—
Transfer to Ministry of Aboriginal Relations and Reconciliation 2010 Government Reorganization	(839)	—
Transfer to Ministry of Forests, Mines and Lands 2010 Government Reorganization	(3,073)	—
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(9,780)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>55,707</u>	<u>69,008</u>
Environment		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	166,975	13,210
Transfer from Ministry of Forests, Mines and Lands 2010 Government Reorganization	5,082	13
Transfer from Ministry of Healthy Living and Sport 2010 Government Reorganization	1,400	—
Transfer to Ministry of Agriculture 2010 Government Reorganization	(963)	—
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(35,940)	(44)
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>136,554</u>	<u>13,179</u>

**CONSOLIDATED REVENUE FUND
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2010/11**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
Finance		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	67,724	2,931
Transfer from Ministry of Healthy Living and Sport 2010 Olympic and Paralympic Winter Games Secretariat	3,441	—
Transfer from Ministry of Science and Universities 2010 Government Reorganization	6,615	63
Transfer to Ministry of Regional Economic and Skills Development 2010 Government Reorganization	(316)	—
Other Adjustment Restatement for the reclassification of Social Service Tax recoveries	61,449	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>138,913</u>	<u>2,994</u>
Forests, Mines and Lands (formerly Forests and Range)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	641,151	65,879
Transfer from Ministry of Agriculture 2010 Government Reorganization	1,505	—
Transfer from Ministry of Energy 2010 Government Reorganization	3,073	—
Transfer to Ministry of Aboriginal Relations and Reconciliation 2010 Government Reorganization	(40,062)	—
Transfer to Ministry of Citizens' Services 2010 Government Reorganization	(3,440)	(235)
Transfer to Ministry of Environment 2010 Government Reorganization	(5,082)	(13)
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(268,501)	(38,818)
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>328,644</u>	<u>26,813</u>
Health Services		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	14,760,193	7,022
Transfer from Ministry of Healthy Living and Sport 2010 Government Reorganization	36,039	2
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>14,796,232</u>	<u>7,024</u>
Healthy Living and Sport (Disestablished)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	53,803	2
Transfer to Ministry of Community, Sport and Cultural Development 2010 Government Reorganization	(12,530)	—
Transfer to Ministry of Environment 2010 Government Reorganization	(1,400)	—
Transfer to Ministry of Finance 2010 Olympic and Paralympic Winter Games Secretariat	(3,441)	—
Transfer to Ministry of Health Services 2010 Government Reorganization	(36,039)	(2)
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(393)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>—</u>	<u>—</u>

**CONSOLIDATED REVENUE FUND
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2010/11**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
Natural Resource Operations		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	—	—
Transfer from Ministry of Agriculture 2010 Government Reorganization	12,314	—
Transfer from Ministry of Energy 2010 Government Reorganization	9,780	—
Transfer from Ministry of Environment 2010 Government Reorganization	35,940	44
Transfer from Ministry of Forests, Mines and Lands 2010 Government Reorganization	268,501	38,818
Transfer from Ministry of Healthy Living and Sport 2010 Government Reorganization	393	—
Transfer from Ministry of Science and Universities 2010 Government Reorganization	2,363	—
Transfer from Ministry of Tourism, Trade and Investment 2010 Government Reorganization	8,517	3,565
Transfer to Ministry of Aboriginal Relations and Reconciliation 2010 Government Reorganization	(58)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>337,750</u>	<u>42,427</u>
Public Safety and Solicitor General		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	601,526	5,826
Transfer from Ministry of Social Development 2010 Government Reorganization	375,894	900
Transfer from Office of the Premier 2010 Government Reorganization	238	—
Transfer to Ministry of Attorney General Corporate Services funding	(152)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>977,506</u>	<u>6,726</u>
Regional Economic and Skills Development (formerly Advanced Education and Labour Market Development)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	2,114,060	1,033
Transfer from Ministry of Community, Sport and Cultural Development 2010 Government Reorganization	6,237	—
Transfer from Ministry of Education Corporate Services funding	951	—
Transfer from Ministry of Finance 2010 Government Reorganization	316	—
Transfer from Ministry of Tourism, Trade and Investment 2010 Government Reorganization	100	—
Transfer to Ministry of Citizens' Services 2010 Government Reorganization	(5,784)	—
Transfer to Ministry of Science and Universities 2010 Government Reorganization	(1,398,556)	(475)
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>717,324</u>	<u>558</u>

CONSOLIDATED REVENUE FUND
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2010/11

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
Science and Universities (formerly Small Business, Technology and Economic Development)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	62,374	774
Transfer from Ministry of Regional Economic and Skills Development 2010 Government Reorganization	1,398,556	475
Transfer to Ministry of Energy 2010 Government Reorganization	(14,948)	—
Transfer to Ministry of Finance 2010 Government Reorganization	(6,615)	(63)
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(2,363)	—
Transfer to Ministry of Tourism, Trade and Investment 2010 Government Reorganization	(22,171)	(571)
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>1,414,833</u>	<u>615</u>
Social Development (formerly Housing and Social Development)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	2,729,996	34,414
Transfer to Ministry of Public Safety and Solicitor General 2010 Government Reorganization	(375,894)	(900)
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>2,354,102</u>	<u>33,514</u>
Tourism, Trade and Investment (formerly Tourism, Culture and the Arts)		
Total Operating Expenses and Capital Expenditures — 2010/11 Estimates	115,117	6,305
Transfer from Ministry of Science and Universities 2010 Government Reorganization	22,171	571
Transfer from Office of the Premier 2010 Government Reorganization	2,424	—
Transfer to Ministry of Community, Sport and Cultural Development 2010 Government Reorganization	(24,584)	—
Transfer to Ministry of Natural Resource Operations 2010 Government Reorganization	(8,517)	(3,565)
Transfer to Ministry of Regional Economic and Skills Development 2010 Government Reorganization	(100)	—
Total Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>106,511</u>	<u>3,311</u>
All Special Offices, Ministries and Other Appropriations		
Total Consolidated Revenue Fund Operating Expenses and Capital Expenditures — 2010/11 Estimates	33,782,000	425,183
Total Transfers from Special Offices, Ministries and Other Appropriations	2,305,758	44,686
Total Transfers to Special Offices, Ministries and Other Appropriations	(2,305,758)	(44,686)
Restatement for the reclassification of Public Guardian Trustee Operating Account revenues	(11,000)	—
Restatement for the reclassification of Social Service Tax recoveries	61,449	—
Total Consolidated Revenue Fund Operating Expenses and Capital Expenditures — 2010/11 Restated	<u>33,832,449</u>	<u>425,183</u>

SPECIAL ACCOUNTS¹ - SUMMARY
(for the Fiscal Year Ending March 31, 2012)
(\$000)

Schedule B

	Spending Authority Available April 1, 2011	Operating Revenue	Transactions Expense	Transfer (to) from General Fund ²	Financing Transactions Receipts (Disbursements)	Capital Expense	Working Capital Adjustment ³	Spending Authority Available March 31, 2012
Special Accounts								
BC Arts and Culture Endowment special account	2,585	3,100	(2,500)	—	—	—	—	3,185
BC Timber Sales Account	186,872	158,405	(163,532)	—	(53,751)	(24,200)	79,131	182,925
Children's Education Fund special account	170,204	13,034	—	47,024	—	—	—	230,262
Civil Forfeiture Account	1,182	1,033	—	—	—	—	3	2,218
Corrections Work Program Account	3,781	1,350	(1,281)	—	—	—	60	3,910
Crown Land special account	50,000	76,801	(20)	(76,851)	70	—	—	50,000
First Citizens Fund	3,953	2,800	(3,649)	—	—	—	—	3,104
First Nations Clean Energy Business Fund special account	4,775	—	(1,350)	—	—	—	—	3,425
Forest Stand Management Fund	10,841	—	—	—	—	—	—	10,841
Forfeited Crime Proceeds Fund	984	—	—	—	—	—	—	984
Health Special Account	—	147,250	(147,250)	—	—	—	—	—
Housing Endowment Fund special account	13,013	10,000	(10,000)	—	—	—	—	13,013
Innovative Clean Energy Fund special account	40,391	—	(14,947)	—	—	—	—	25,444
Insurance and Risk Management Account	338,181	21,790	(4,191)	—	—	—	391	356,171
Northern Development Fund	8,695	575	(500)	—	—	—	—	8,770
Park Enhancement Fund special account	428	590	(500)	—	—	(400)	—	118
Physical Fitness and Amateur Sports Fund	1,857	1,700	(1,700)	—	—	—	—	1,857
Production Insurance Account	14,642	23,200	(18,500)	—	—	—	—	19,342
Provincial Home Acquisition Wind Up special account	15,415	6	(10)	—	40	—	—	15,451
Public Guardian and Trustee Operating Account	23,899	8,860	(8,860)	—	—	(499)	633	24,033
Sustainable Environment Fund	15,543	16,349	(20,305)	—	—	—	—	11,587
University Endowment Lands Administration Account	31,490	6,442	(6,442)	—	—	—	—	31,490
Victim Surcharge Special Account	45,040	12,300	(13,504)	—	—	—	—	43,836
	<u>983,771</u>	<u>505,585</u>	<u>(419,041)</u>	<u>(29,827)</u>	<u>(53,641)</u>	<u>(25,099)</u>	<u>80,218</u>	<u>1,041,966</u>
Transfers from Voted Appropriations to Special Accounts⁴								
Production Insurance Account	—	(7,000)	7,000	—	—	—	—	—
Public Guardian and Trustee Operating Account	—	(8,860)	8,860	—	—	—	—	—
	<u>—</u>	<u>(15,860)</u>	<u>15,860</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Total Special Accounts (net of transfers)	<u>983,771</u>	<u>489,725</u>	<u>(403,181)</u>	<u>(29,827)</u>	<u>(53,641)</u>	<u>(25,099)</u>	<u>80,218</u>	<u>1,041,966</u>

¹ Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.

² General Fund Transfers consist of changes in statutory spending authority.

³ Working capital adjustments include those adjustments that would change the cash balance of the Special Account. This would include changes in the accumulated amortization, inventory, and accounts receivable and payable.

⁴ Transfers from voted appropriations are eliminated to establish the amount of special account expenses that do not require voted appropriations. This net amount of special account expense is then deducted from total expenses in the determination of the *Supply Act* requirements shown on page 13.

ESTIMATES, 11/12

FINANCING TRANSACTIONS
CAPITAL EXPENDITURES
(for the Fiscal Year ending March 31, 2012)
(\$000)

Schedule C

The allocation of the total voted appropriation among special offices, ministries, and other appropriations, or among categories of capital expenditures, is shown for information and planning purposes only. The amounts allocated to Special Accounts are subject to the available spending authority within each account.

Treasury Board may reallocate the total voted appropriation among special offices, ministries and other appropriations. Reallocations among the categories of capital expenditures are governed by section 23(4) and (5) of the *Financial Administration Act*. No reallocation may result in the total voted appropriation set out in this Schedule being exceeded.

	Land & Land Improvements	Buildings & Tenant Improvements	Specialized Equipment	Office Furniture & Equipment	Vehicles	Information Systems	Roads, Bridges & Ferries	Total
SUMMARY								
Voted Appropriation	13,272	84,995	8,425	2,378	4,536	165,620	77,650	356,876
Special Accounts ¹	400	—	150	—	—	949	23,600	25,099
Consolidated Revenue Fund Total	<u>13,672</u>	<u>84,995</u>	<u>8,575</u>	<u>2,378</u>	<u>4,536</u>	<u>166,569</u>	<u>101,250</u>	<u>381,975</u>
Special Offices and Ministries								
Legislation	—	5,050	—	905	—	319	—	6,274
Officers of the Legislature	—	120	—	147	—	1,662	—	1,929
Office of the Premier	—	—	—	1	—	—	—	1
Ministry of Aboriginal Relations and Reconciliation	—	—	—	1	—	—	—	1
Ministry of Agriculture	—	—	—	3	—	—	—	3
Ministry of Attorney General	—	—	1,126	122	1,752	3,445	—	6,445
Ministry of Children and Family Development	—	—	8	52	336	100	—	496
Ministry of Citizens' Services	—	78,095	3,218	219	—	21,575	—	103,107
Ministry of Community, Sport and Cultural Development	—	—	—	2	—	830	—	832
Ministry of Education	—	—	—	2	—	2,000	—	2,002
Ministry of Energy	—	—	—	—	—	250	64,000	64,250
Ministry of Environment	11,380	—	926	10	23	—	—	12,339
Ministry of Finance	—	—	—	10	—	2,516	—	2,526
Ministry of Forests, Mines and Lands	—	—	150	—	—	1,203	23,600	24,953
Ministry of Health Services	—	—	—	30	—	30,952	—	30,982
Ministry of Labour	—	—	—	3	—	430	—	433
Ministry of Natural Resource Operations	2,292	—	995	18	1,203	4,014	13,650	22,172
Ministry of Public Safety and Solicitor General	—	—	1,430	30	174	5,023	—	6,657
Ministry of Regional Economic and Skills Development	—	—	—	4	—	93	—	97
Ministry of Science and Universities	—	—	—	—	—	566	—	566
Ministry of Social Development	—	1,650	—	804	29	35,900	—	38,383
Ministry of Tourism, Trade and Investment	—	80	—	1	—	3,201	—	3,282
Ministry of Transportation and Infrastructure	—	—	722	14	1,019	2,490	—	4,245
Other Appropriations								
Contingencies All Ministries and New Programs ²	—	—	—	—	—	50,000	—	50,000
Consolidated Revenue Fund Total	<u>13,672</u>	<u>84,995</u>	<u>8,575</u>	<u>2,378</u>	<u>4,536</u>	<u>166,569</u>	<u>101,250</u>	<u>381,975</u>

¹ The capital asset acquisitions of each special account are shown on the individual Special Account pages in the main section of the 2011/12 Estimates.

² Administered by the Minister of Finance.

FINANCING TRANSACTIONS
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ¹
(for the Fiscal Year Ending March 31, 2012)
(\$000)

Schedule D

The allocation of the total voted disbursements among special offices, ministries, and other appropriations, or among categories of loans, investments and other requirements, is shown for information and planning purposes only. The amounts disclosed for Special Accounts are subject to the available spending authority within each account. Treasury Board may reallocate the total voted disbursements among special offices, ministries and other appropriations. No reallocation may result in the total voted disbursements set out in this Schedule being exceeded.

	Receipts	Disbursements	Net Cash Source (Requirement)
SUMMARY			
Voted Appropriations	147,196	385,850	(238,654)
Special Accounts	110	53,751	(53,641)
Service Delivery Agencies	—	24,000	(24,000)
Total	<u>147,306</u>	<u>463,601</u>	<u>(316,295)</u>
Ministry of Aboriginal Relations and Reconciliation			
Settlement Costs of Treaties And Other Agreements — Payments to the First Nations in accordance with treaty agreements	—	1,750	(1,750)
Ministry of Agriculture			
<i>Agriculture Credit Act</i> — Repayments of outstanding loans	49	—	49
Ministry of Attorney General			
Interest on Trusts and Deposits — Interest on trust funds and deposits belonging to third parties	1,100	1,100	—
Ministry of Children and Family Development			
Human Services Providers Financing Program — Repayments of outstanding loans	31	—	31
Ministry of Finance			
Reconstruction Loan Portfolio — Repayments of outstanding loans and payments of new loans.	19,316	—	19,316
International Fuel Tax Agreement <i>Motor Fuel Tax Act</i> — Moneys collected for, and transferred to, other jurisdictions	10,700	3,150	7,550
<i>Land Tax Deferment Act</i> — Repayments of outstanding loans and payments to local governments for property taxes	35,000	140,000	(105,000)
StudentAid BC Loan Program — Repayments of outstanding loans and payments of new loans	81,000	235,000	(154,000)
Provincial Home Acquisition Wind Up Special Account — Repayments of outstanding loans, payments of guarantee claims and other disbursements	40	—	40
Ministry of Forests, Mines and Lands			
BC Timber Sales Special Account — Development of timber for sale in future years	—	53,751	(53,751)
Ministry of Natural Resource Operations			
Crown Land Administration — Development of land for sale in future years	—	4,250	(4,250)
Crown Land Special Account — Repayment of outstanding loans and deposits made on pending sales	70	—	70
Tourism Development — Development of land for sale in future years	—	600	(600)
Consolidated Revenue Fund Total	<u>147,306</u>	<u>439,601</u>	<u>(292,295)</u>
Service Delivery Agencies ²	<u>—</u>	<u>24,000</u>	<u>(24,000)</u>
Total	<u>147,306</u>	<u>463,601</u>	<u>(316,295)</u>

¹Further information on these financing transactions is included in the relevant ministry section of the Estimates.

² The total net cash source (requirement) for service delivery agency financing transactions are disclosed for information purposes only.

ESTIMATES, 11/12

FINANCING TRANSACTIONS
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ¹
 (for the Fiscal Year Ending March 31, 2012)
 (\$000)

Schedule E

The allocation of the total voted disbursements among special offices, ministries, and other appropriations, is shown for information purposes only. Actual disbursements may vary depending on the amount of receipts in each program area. However, total disbursements may not exceed the total voted amount without further appropriation.

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Energy			
Northwest Transmission Line	61,000	61,000	—
Ministry of Finance			
BC Transit	11,400	11,400	—
BC Transportation Financing Authority	447,000	447,000	—
Cowichan Tribes	2,300	2,300	—
Municipalities or Eligible Entities	29,600	29,600	—
Rural Areas	286,200	286,200	—
South Coast British Columbia Transportation Authority	322,600	322,600	—
Ministry of Natural Resource Operations			
Habitat Conservation Trust	6,000	6,000	—
Oil and Gas Commission	40,750	40,750	—
Ministry of Regional Economic and Skills Development			
Post-Secondary Institutions	25,380	25,380	—
Ministry of Science and Universities			
Post-Secondary Institutions	47,264	47,264	—
Total	<u>1,279,494</u>	<u>1,279,494</u>	<u>—</u>

¹ Further information on these financing transactions is included in the relevant ministry section of the Estimates.

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

Schedule F

(for the Fiscal Year Ending March 31, 2012)

(\$000)

Under Section 3 of the *Balanced Budget and Ministerial Accountability Act* (BBMAA), each member of the Executive Council has 20 percent of his or her salary held back with restoration of half of the holdback contingent on government achieving its overall fiscal target for the year as per section 4, and restoration of the other half of the holdback contingent on ministers achieving individual goals as set out in section 5. For each minister with responsibility for operating expenses arising from a voted appropriation as accounted for in the Consolidated Revenue Fund, section 5(1) stipulates actual results for the year must not exceed the estimated amounts for that fiscal year. Section 5(2) applies to the revenue minister as defined by BBMAA, and requires the minister to achieve an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) applies to ministers of state, for whom expected results are specified by Treasury Board regulation.

In the table below, the column entitled "Minister Responsible" lists the ministers with BBMAA section 5(1) assigned responsibilities. The column entitled "Voted Appropriations in the 2011/12 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2011/12 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2011/12 Estimates.

Minister Responsible	Voted Appropriations in 2011/12 Estimates	Voted Appropriation Operating Expenses (net)	2011/12 Estimated Amount
Premier	Office of the Premier	6,675	6,675
Minister of Aboriginal Relations and Reconciliation	Ministry of Aboriginal Relations and Reconciliation	75,031	75,031
Minister of Agriculture	Ministry of Agriculture	54,271	54,271
Attorney General	Ministry of Attorney General Environmental Appeal Board and Forest Appeals Commission	443,204 2,075	445,279
Minister of Children and Family Development	Ministry of Children and Family Development	1,330,591	1,330,591
Minister of Citizens' Services	Ministry of Citizens' Services	599,687	599,687
Minister of Community, Sport and Cultural Development	Ministry of Community, Sport and Cultural Development	243,265	243,265
Minister of Education¹	Ministry of Education Capital Funding	5,241,877 449,801	5,691,678
Minister of Energy	Ministry of Energy	37,283	37,283
Minister of Environment	Ministry of Environment	109,533	109,533
Minister of Finance¹	Ministry of Finance Management of Public Funds and Debt Contingencies (All Ministries) and New Programs Capital Funding Commissions on Collection of Public Funds Allowances for Doubtful Revenue Accounts BC Family Bonus	110,658 1,349,301 600,000 328,058 1 1 4,317	2,392,336

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)
 (for the Fiscal Year Ending March 31, 2012)
 (\$000)

Schedule F

Minister Responsible	Voted Appropriations in 2011/12 Estimates	Voted Appropriation Operating Expenses (net)	2011/12 Estimated Amount
Minister of Forests, Mines and Lands	Ministry of Forests, Mines and Lands Forest Practices Board	135,505 3,815	139,320
Minister of Health Services¹	Ministry of Health Services Capital Funding	15,566,169 463,255	16,029,424
Minister of Labour	Ministry of Labour	15,430	15,430
Minister of Natural Resource Operations	Ministry of Natural Resource Operations	324,687	324,687
Minister of Public Safety and Solicitor General¹	Ministry of Public Safety and Solicitor General Capital Funding	948,721 161,262	1,109,983
Minister of Regional Economic and Skills Development¹	Ministry of Regional Economic and Skills Development Capital Funding	714,013 7,686	721,699
Minister of Science and Universities¹	Ministry of Science and Universities Capital Funding	1,415,637 133,249	1,548,886
Minister of Social Development	Ministry of Social Development	2,338,463	2,338,463
Minister of Tourism, Trade and Investment	Ministry of Tourism, Trade and Investment	79,695	79,695
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	806,922	806,922
	Total Estimated Amount		34,100,138
	Not Applicable		
	Legislation	68,862	
	Officers of the Legislature	45,819	
	Total Voted Expense	34,214,819	

¹The Ministers of Education, Finance, Health Services, Public Safety and Solicitor General, Regional Economic and Skills Development, and Science and Universities each have operating expense accountability for a portion of the Capital Funding vote; these accountabilities have been allocated according to the distribution shown in Vote 46.

ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT^{1,3}
(\$000)

Schedule G

Estimates ² 2010/11	Forecast ² 2010/11		Estimates 2011/12
Revenue Summary²			
16,838,449	17,568,000	Taxation revenue.....	18,398,000
3,103,000	2,648,000	Natural resource revenue.....	2,986,000
2,648,000	2,653,000	Other Revenue.....	2,853,000
6,110,000	6,198,000	Contributions from the Federal government.....	6,170,000
2,797,000	2,934,000	Contributions from the self-supported Crown corporations.....	2,171,000
<u>31,496,449</u>	<u>32,001,000</u>	Total Consolidated Revenue Fund Revenue.....	<u>32,578,000</u>
Expense Summary³			
68,004	68,004	Legislation	68,862
43,390	43,390	Officers of the Legislature	45,819
7,049	7,049	Office of the Premier	6,675
81,194	81,194	Ministry of Aboriginal Relations and Reconciliation	80,030
68,811	68,811	Ministry of Agriculture	65,771
457,639	457,639	Ministry of Attorney General	443,204
1,333,693	1,333,693	Ministry of Children and Family Development.....	1,330,591
621,937	596,937	Ministry of Citizens' Services	599,687
339,827	339,827	Ministry of Community, Sport and Cultural Development	253,907
5,163,953	5,163,953	Ministry of Education.....	5,241,877
55,707	55,707	Ministry of Energy	52,230
136,554	136,554	Ministry of Environment	130,338
138,913	248,913	Ministry of Finance	114,859
328,644	328,644	Ministry of Forests, Mines and Lands	299,037
14,796,232	14,796,232	Ministry of Health Services	15,713,419
16,460	16,460	Ministry of Labour	15,430
337,750	505,750	Ministry of Natural Resource Operations	324,707
977,506	1,016,506	Ministry of Public Safety and Solicitor General	973,506
717,324	717,324	Ministry of Regional Economic and Skills Development	714,513
1,414,833	1,414,833	Ministry of Science and Universities	1,415,637
2,354,102	2,354,102	Ministry of Social Development	2,338,463
106,511	106,511	Ministry of Tourism, Trade and Investment	79,695
752,814	752,814	Ministry of Transportation and Infrastructure	806,922
1,300,598	1,255,598	Management of Public Funds and Debt	1,349,301
2,213,004	1,746,004	Other Appropriations ⁴	2,153,520
<u>33,832,449</u>	<u>33,612,449</u>	Subtotal.....	<u>34,618,000</u>
—	(55,000)	Reversal of prior year over accrual	—
<u>33,832,449</u>	<u>33,557,449</u>	Total Consolidated Revenue Fund Expense	<u>34,618,000</u>
<u>(2,336,000)</u>	<u>(1,556,449)</u>	Consolidated Revenue Fund Operating Result	<u>(2,040,000)</u>

¹ The 2010/11 Estimates and Forecast amounts have been restated to conform with the 2011/12 Estimates presentation. Schedule A presents a detailed reconciliation of all expense restatements.

² Excludes revenue collected on behalf of, and transferred to, service delivery agencies, and other entities (see Schedule E).

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

⁴ See page 13 for details on Other Appropriations.

ESTIMATED REVENUE BY SOURCE¹
(for the Fiscal Year Ending March 31, 2012)
(\$millions)

Schedule H

	Taxation	Natural Resources	Fees & Licences	Investment Earnings	Misc	Grants and internal transfers	Contribution from Federal Government	Contribution from Government Enterprises	Total
Consolidated Revenue Fund	18,398	2,986	2,606	78	169		6,170	2,171	32,578
Accounting adjustments								(221)	(221)
Contributions from government enterprises ..								(2,171)	(2,171)
	18,398	2,986	2,606	78	169	—	6,170	(221)	30,186
Expense recoveries:									
Expenses netted from revenue (bad debts) ..	7	6	92		19				124
Expenses recovered from external entities ..		67	219	814	510		696	221	2,527
	7	73	311	814	529	—	696	221	2,651
Service delivery agency revenue:									
School Districts			140	12	263	5,045	66		5,526
Universities.....			973	129	787	1,674	384		3,947
Colleges and institutes.....			271	4	142	648	4		1,069
Health Authorities and Hospital Societies ...			300	9	402	11,254	24		11,989
BC Assessment Authority	77				5				82
BC Housing Management Commission			5	5	56	522	202		790
BC Pavilion Corporation			1		46	37	5		89
BC Transit	85		67	2	5	150			309
BC Transportation Financing Authority	447				23	172	23		665
Other service delivery agencies		41	33	29	495	1,075	6		1,679
	609	41	1,790	190	2,224	20,577	714	—	26,145
Revenue from internal transfers and other adjustments				(45)	36	(20,577)			(20,586)
	609	41	1,790	145	2,260	—	714	—	5,559
Net earnings of government enterprises:									
BC Hydro								611	611
BC Liquor Distribution								925	925
BC Lottery Corporation								1,096	1,096
Insurance Corporation of British Columbia ..								290	290
Other commercial Crown corporations								19	19
	—	—	—	—	—	—	—	2,941	2,941
Total Revenue by Source	19,014	3,100	4,707	1,037	2,958	—	7,580	2,941	41,337

¹ The Estimated Revenue by Source schedule is presented for information purposes and provides further detail on the revenue collected by ministries and other organizations that make up the government reporting entity. Adjustments to CRF revenue are required to eliminate transfers between ministries and service delivery agencies and dividends from commercial Crown corporations to avoid double counting. Total CRF revenue is adjusted for recoveries from external sources and to report the revenue that had expenses netted against it. These adjustments are offset by a corresponding increase in expense (see Schedule I). Service delivery agencies receive revenue directly from external sources such as federal grants, fees for goods and services, and investment earnings. Under generally accepted accounting principles, commercial Crown corporation net earnings are reported as revenue. Figures have been rounded to the nearest million.

ESTIMATED EXPENSE BY FUNCTION¹
(for the Fiscal Year Ending March 31, 2012)
(\$millions)

Schedule I

	Health	Education	Social Services	Protection of Persons & Property	Transportation	Natural Resources & Economic Development	Other	General Government	Interest	Total
Legislation								69		69
Officers of the Legislature				20				26		46
Office of the Premier								7		7
Ministry of Aboriginal Relations and Reconciliation ..				68		12				80
Ministry of Agriculture						66				66
Ministry of Attorney General			66	336				41		443
Ministry of Children and Family Development.....	232		1,061	38						1,331
Ministry of Citizens' Services						10		590		600
Ministry of Community, Sport and Cultural Development						1	252	1		254
Ministry of Education.....		5,229					13			5,242
Ministry of Energy						52				52
Ministry of Environment						120	10			130
Ministry of Finance						7		108		115
Ministry of Forests, Mines and Lands						299				299
Ministry of Health Services	15,713									15,713
Ministry of Labour				14				1		15
Ministry of Natural Resource Operations						325				325
Ministry of Public Safety and Solicitor General	5			622			346			973
Ministry of Regional Economic and Skills Development		687		1		10		17		715
Ministry of Science and Universities		1,399				17				1,416
Ministry of Social Development	120	48	2,170							2,338
Ministry of Tourism, Trade and Investment						77		3		80
Ministry of Transportation and Infrastructure				25	781	1				807
Management of Public Funds and Debt									1,349	1,349
Contingencies All Ministries and New Programs						40	560			600
Capital Funding	463	591				147	161	181		1,543
Other Appropriations			4			6				10
Consolidated Revenue Fund	16,533	7,954	3,301	1,124	781	1,190	1,342	1,044	1,349	34,618
Expenses recovered from external entities	312	516	73	161	56	228	280	244	781	2,651
Grants and other internal transfers	(11,460)	(7,730)	(775)	(5)	(213)	(241)	(764)	(181)	—	(21,369)
Total direct program spending	5,385	740	2,599	1,280	624	1,177	858	1,107	2,130	15,900
Service delivery agency program expense:										
School Districts		5,512							1	5,513
Universities.....		3,838							42	3,880
Colleges and Institutes.....		1,056							7	1,063
Health Authorities and Hospital Societies	11,930								59	11,989
BC Assessment Authority							82			82
BC Housing Management Commission							789		1	790
BC Pavilion Corporation						113				113
BC Transit					295				13	308
BC Transportation Financing Authority					669				278	947
Other service delivery agencies	162	117	776	41	28	129	47	5	22	1,327
	12,092	10,523	776	41	992	242	918	5	423	26,012
Total Expense by Function	17,477	11,263	3,375	1,321	1,616	1,419	1,776	1,112	2,553	41,912

¹ The Expense by Function schedule is presented for information purposes and provides a reconciliation between the spending by ministries and other organizations that make up the government reporting entity and the main categories of government expense. Appropriations are shown as voted (i.e. net of recoveries). Total CRF spending is adjusted for expenses whose cost was recovered from external sources and for expenses that were netted from revenue. This adjustment is offset by an equivalent adjustment to revenue (see Schedule H). Service delivery agencies also provide services that are not funded by grants from the provincial government. These costs are funded from external sources such as federal grants, fees or investment earnings (see Schedule H) Figures have been rounded to the nearest million.

SERVICE DELIVERY AGENCIES ESTIMATED REVENUES AND EXPENSES ¹
(\$000)

Schedule J

	Estimates 2010/11	Forecast 2010/11	Estimates 2011/12
Service Delivery Agencies:			
School Districts			
Revenue	5,440,000	5,555,000	5,526,000
Expense	(5,440,000)	(5,505,000)	(5,513,000)
	—	50,000	13,000
<i>Accounting adjustments...²</i>	<i>191,000</i>	<i>88,000</i>	<i>276,000</i>
Net impact.....	<u>191,000</u>	<u>138,000</u>	<u>289,000</u>
Universities			
Revenue	3,757,000	3,904,000	3,947,000
Expense	(3,680,000)	(3,785,000)	(3,880,000)
	77,000	119,000	67,000
<i>Accounting adjustments...²</i>	<i>86,000</i>	<i>53,000</i>	<i>2,000</i>
Net impact.....	<u>163,000</u>	<u>172,000</u>	<u>69,000</u>
Colleges and Institutes			
Revenue	1,051,000	1,074,000	1,069,000
Expense	(1,047,000)	(1,068,000)	(1,063,000)
	4,000	6,000	6,000
<i>Accounting adjustments...²</i>	<i>6,000</i>	<i>10,000</i>	<i>(39,000)</i>
Net impact.....	<u>10,000</u>	<u>16,000</u>	<u>(33,000)</u>
Health Authorities and Hospital Societies			
Revenue	11,141,000	11,145,000	11,989,000
Expense	(11,141,000)	(11,102,000)	(11,989,000)
	—	43,000	—
<i>Accounting adjustments...²</i>	<i>144,000</i>	<i>67,000</i>	<i>183,000</i>
Net impact.....	<u>144,000</u>	<u>110,000</u>	<u>183,000</u>
Community Living BC			
Revenue	691,000	697,000	701,000
Expense	(691,000)	(697,000)	(701,000)
	—	—	—
<i>Accounting adjustments...²</i>	<i>(1,000)</i>	<i>5,000</i>	<i>5,000</i>
Net impact.....	<u>(1,000)</u>	<u>5,000</u>	<u>5,000</u>
British Columbia Housing Management Commission			
Revenue	885,000	794,000	790,000
Expense	(885,000)	(794,000)	(790,000)
	—	—	—
<i>Accounting adjustments...²</i>	<i>(7,000)</i>	<i>(5,000)</i>	<i>—</i>
Net impact.....	<u>(7,000)</u>	<u>(5,000)</u>	<u>—</u>

SERVICE DELIVERY AGENCIES ESTIMATED REVENUES AND EXPENSES ¹
(\$000)

Schedule J

	Estimates 2010/11	Forecast 2010/11	Estimates 2011/12
Service Delivery Agencies:			
BC Pavilion Corporation			
Revenue	88,000	74,000	89,000
Expense	(115,000)	(99,000)	(112,000)
	<u>(27,000)</u>	<u>(25,000)</u>	<u>(23,000)</u>
Accounting adjustments... ²	<u>242,000</u>	<u>127,000</u>	<u>127,000</u>
Net impact.....	<u>215,000</u>	<u>102,000</u>	<u>104,000</u>
British Columbia Transit			
Revenue	293,000	282,000	308,000
Expense	(293,000)	(282,000)	(308,000)
	<u>—</u>	<u>—</u>	<u>—</u>
Accounting adjustments... ²	<u>(24,000)</u>	<u>(35,000)</u>	<u>5,000</u>
Net impact.....	<u>(24,000)</u>	<u>(35,000)</u>	<u>5,000</u>
BC Transportation Financing Authority			
Revenue	609,000	635,000	665,000
Expense	(802,000)	(798,000)	(947,000)
	<u>(193,000)</u>	<u>(163,000)</u>	<u>(282,000)</u>
Accounting adjustments... ²	<u>(123,000)</u>	<u>(12,000)</u>	<u>(115,000)</u>
Net impact.....	<u>(316,000)</u>	<u>(175,000)</u>	<u>(397,000)</u>
Other Service Delivery Agencies			
Revenue	710,000	697,000	1,061,000
Expense	(692,000)	(658,000)	(709,000)
	<u>18,000</u>	<u>39,000</u>	<u>352,000</u>
Accounting adjustments... ²	<u>553,000</u>	<u>304,000</u>	<u>339,000</u>
Net impact.....	<u>571,000</u>	<u>343,000</u>	<u>691,000</u>
Net operating results of service delivery agencies			
Revenue	24,665,000	24,857,000	26,145,000
Accounting adjustments... ²	<u>1,067,000</u>	<u>602,000</u>	<u>783,000</u>
Net revenue	<u>25,732,000</u>	<u>25,459,000</u>	<u>26,928,000</u>
Expense	(24,786,000)	(24,788,000)	(26,012,000)
Accounting adjustments... ²	<u>—</u>	<u>—</u>	<u>—</u>
Net expense	<u>(24,786,000)</u>	<u>(24,788,000)</u>	<u>(26,012,000)</u>
Net operating result	<u>946,000</u>	<u>671,000</u>	<u>916,000</u>

¹ Figures have been rounded to the nearest million.

² The accounting adjustment conforms service delivery agency accounting policies with those of government and eliminates transfers among service delivery agencies to avoid double counting.

CAPITAL EXPENDITURE SUMMARY – CRF AND SERVICE DELIVERY AGENCIES ^{1,2}
(for the Fiscal Year Ending March 31, 2012)
(\$000)

Schedule K

	Health	Education	Social Services	Protection of Person & Property	Trans- portation	Natural Resources	Other	General Government	Total
BC Transportation Financing Authority					986,000				986,000
British Columbia Transit					162,000				162,000
BC Pavilion Corporation						158,000			158,000
BC Housing/Provincial Rental Housing							233,000		233,000
Government Operating (Ministries) ³	31,000	3,000	39,000	13,000	4,000	135,000	51,000	106,000	382,000
Schools		520,000							520,000
Universities		562,000							562,000
Colleges		37,000							37,000
Health sector	859,000								859,000
Other			5,000	2,000		12,000	37,000		56,000
Contingencies							150,000		150,000
Total	890,000	1,122,000	44,000	15,000	1,152,000	305,000	471,000	106,000	4,105,000

TAXPAYER-SUPPORTED STAFF UTILIZATION

(for the Fiscal Year Ending March 31, 2012)

(FTEs ⁴)

Schedule L

Estimates 2010/11	Forecast 2010/11		Estimates 2011/12
30,096	30,146	Ministries and special offices (CRF)	26,156
4,204	4,286	Service delivery agencies.....	4,441
34,300	34,432	Total taxpayer-supported staff utilization	30,597

¹ Figures have been rounded to the nearest million.

² Represents infrastructure-related capital expenditures funded through the provincial government, taxpayer-supported Crown corporations and agencies, schools, post-secondary institutions and health authorities/societies. This breakdown of capital spending by function is presented for information purposes.

³ Represents Consolidated Revenue Fund capital in Schedule C.

⁴ Full-time equivalents (FTEs), a measure of staff employment, are calculated by dividing the total hours of employment paid for in a given period by the number of hours an individual, full-time person would normally work in that period. This does not equate to the physical number of employees. For example, two half-time employees would equal one FTE; or alternatively three FTEs may represent two full-time employees who have worked sufficient overtime hours to equal an additional FTE.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

OPERATING EXPENSES

Voted expenses for special offices, ministries and other appropriations are presented in the Estimates on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of specific components (standard object of expense). A supplementary publication, Supplement to the Estimates, provides details for each special office, ministry and other appropriation at the standard object of expense level. Both publications can be found on the government of British Columbia's Budget web site at <http://www.bcbudget.gov.bc.ca/>. The account classification system is described below in more detail.

Salaries and Benefits

- Base Salaries – includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- Supplementary Salary Costs – includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- Employee Benefits – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- Legislative Salaries and Indemnities – includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

Operating Costs

- Boards, Commissions and Courts – Fees and Expenses – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- Public Servant Travel – includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- Centralized Management Support Services – includes central agency charges to ministries for services such as work place technology services, BC Public Service Agency services, legal services, accommodation and real estate services, and alternate service delivery services.
- Professional Services – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- Information Systems – Operating – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- Office and Business Expenses – includes supplies and services required for the operation of offices.
- Informational Advertising and Publications – includes costs associated with non-statutory advertising and general publications.
- Statutory Advertising and Publications – includes costs associated with special notices and publications required by statute and regulations.
- Utilities, Materials, and Supplies – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- Operating Equipment and Vehicles – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- Non-Capital Roads and Bridges – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- Amortization – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- Building Occupancy Charges – includes payments to the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS – *Continued*

Government Transfers

- Transfers – Grants – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- Transfers – Entitlements – includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual obligations.
- Transfers – Agreements – includes payments and reimbursements under contract, formal agreement or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

Other Expenses

- Transfers Between Votes and Special Accounts – includes transfers (payments) between a vote and a special account.
- Interest on the Public Debt – includes only interest payments on the direct provincial debt borrowed for government purposes.
- Other Expenses – includes expenses such as Provincial Treasury banking charges, financing costs, valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

Internal Recoveries

- Recoveries Between Votes and Special Accounts – includes recoveries between a vote and a special account.
- Recoveries Within the Consolidated Revenue Fund – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

External Recoveries

- Recoveries Within The Government Reporting Entity – includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- Recoveries External to the Government Reporting Entity – includes costs and amounts recovered from other governments and non-government organizations.

CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries and other appropriations are presented in the Estimates under Capital Expenditures and in Schedule C. The Supplement to the Estimates provides details for each special office, ministry and other appropriation at the standard object of capital expenditure level. The category of assets is described below.

- Land – includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- Land Improvements – includes the capital costs for improvements to dams and water management systems and recreation areas.
- Buildings – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- Specialized Equipment – includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- Office Furniture and Equipment – includes the cost or capital lease cost of office furniture and equipment.
- Vehicles – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- Information Systems – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- Tenant Improvements – includes the cost or capital lease cost of improvements to leased space.
- Roads – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.