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INTRODUCTION TO THE ESTIMATES

The Estimates for each fiscal year is presented to the Legislative Assembly by the Minister of Finance and Corporate Relations.

The *2000/01 Estimates* is presented on the Summary Accounts basis, which combines the Consolidated Revenue Fund and Crown corporations and agencies. The Estimates discloses the operating revenues and expenses of the Consolidated Revenue Fund combined with the operating results of Crown corporations and agencies; and non-operating financial requirements (financing transactions) of the broadly defined government entity for the coming fiscal year. The Estimates also includes, for comparative purposes, budget and revised forecast information for the current fiscal year.

The Consolidated Revenue Fund is comprised of the General Fund and the Natural Resource Community Fund Special Fund. All expenditures of the Consolidated Revenue Fund must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute. The General Fund is the main operating account of government and includes a number of Special Accounts which provide statutory authority for specific expenditures. The Natural Resource Community Fund Special Fund also provides statutory authority for spending which has been dedicated for a specific purpose.

In addition to disclosing the expected operating results and financing transactions of the Summary Accounts entity, the *Estimates* forms the basis for annual Consolidated Revenue Fund appropriations approved by the Legislative Assembly through a *Supply Act*. Votes contained in the Consolidated Revenue Fund provide the framework for legislative control since funds can only be expended for purposes stated in the Estimates and expenses cannot exceed individual vote totals without legislative authority. Voted expenses are further detailed by sub-votes and group account classification in the Estimates. Voted, Special Account and Special Fund expenses are detailed by standard object of expense in the *Supplement to the Estimates*. This more detailed presentation is intended to provide additional information and establishes a framework for administrative control by Treasury Board over special office and ministry expenses.

The *2000/01 Estimates* is comprised of three separate sections.

- The first section of the Estimates – Summary Information – outlines the accounting policies on which the Estimates has been prepared and significant presentation changes in the Estimates from the previous year, followed by summaries of the overall financial plan of the Summary Accounts. The first two tables focus on aggregate operating and financing transactions of the Summary Accounts and the resulting changes in the accumulated deficit. The third table summarizes the operating results of Crown corporations and agencies and combines these results with the Consolidated Revenue Fund operating result to arrive at the Summary Accounts deficit. The fourth table summarizes estimated Consolidated Revenue Fund operating revenue by major source together with estimated operating expenses for special offices, ministries and other appropriations.

The fifth table provides a reconciliation of the Summary Accounts deficit to the change in taxpayer-supported debt and a statement of total debt. The sixth table provides a more detailed presentation of estimated Consolidated Revenue Fund revenue and summarizes revenues that are collected by the province on behalf of, and transferred to, Crown corporations, agencies and other entities. The final table in this section details Consolidated Revenue Fund expense by voted appropriation and by Special Account and Special Fund.

- The second section of the Estimates – Estimates of Special Offices, Ministries and Other Appropriations – presents detailed information on Consolidated Revenue Fund operating expenses and financing transactions. The Legislative Assembly will be asked to approve Consolidated Revenue Fund expenses through a *Supply Act* based on the detailed information that is provided in this section. The *Supply Act* will provide the legislative authority for voted appropriations and financial requirements. Special Accounts and the Special Fund have existing statutory authority.

Each special office and ministry is presented on a similar basis, starting with a summary page. Total voted and statutory (Special Accounts and the Special Fund) expense is shown, as well as financing transactions which are the responsibility of the special office or ministry. Also included on the summary page of each special office and ministry is the estimated fulltime equivalent (FTE) employment for the fiscal year. Details on each of the expense items appearing on the summary page follow, commencing with voted appropriations which include a description of each vote and the related expense.

- The third section of the Estimates – Schedules – consists of supporting schedules that include detailed Consolidated Revenue Fund expense, FTE and capital expenditure reconciliations to restate the 1999/00 Estimates to be consistent with the *2000/01 Estimates* presentation; summaries of operating and financial requirements and opening and closing balances for all Special Accounts and the Special Fund; summaries of major ministry and taxpayer-supported Crown corporation and agency related financial transactions; a summary of Consolidated Revenue Fund FTE staff utilization by special office, ministry and other entities; a schedule outlining the unfunded pension liability and its impact on the annual deficit; a summary of Consolidated Revenue Fund expense by function classification; and, a reconciliation of net Consolidated Revenue Fund revenues and expenses to gross Summary Accounts revenues and expenses.

EXPLANATORY NOTES

Recoveries in the Estimates

As in previous years, the 2000/01 Estimates contains several votes and sub-votes where recoveries are applied against expenses. In these situations, the phrase "net of recoveries" appears beside the expense description and the total recoveries amount is disclosed in the group account classification on the opposite page.

There are two forms of recoveries:

Internal Recoveries

Internal recoveries represent transfers within the Consolidated Revenue Fund and generally comprise interministry 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 those goods and services. Internal recoveries include employee benefits, postal services, Queen's Printer services and Provincial Treasury banking charges.

External Recoveries

External recoveries represent recoveries to the Consolidated Revenue Fund from entities outside of the Consolidated Revenue Fund, and include costs and amounts recovered from government corporations, other levels of government and non-government organizations; individuals; and businesses. External recoveries also include sinking fund interest earnings; the amortization of previously established liabilities; 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 reloaned to public bodies.

Authority to Spend Estimated Recoveries

Consolidated Revenue Fund expense budgets are established on the basis of the gross amount of funds required for a particular purpose, with anticipated recoveries then being deducted to arrive at the net expense. A shortfall in anticipated recoveries would cause net expenses to increase. Section 23(3) of the *Financial Administration Act* 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 authorize the payment of the net expense plus the amount of the credit or recovery that is budgeted, whether or not this latter amount is actually realized. Under-realization of recoveries would have the same effect on the Consolidated Revenue Fund operating result as an equivalent shortfall in anticipated government revenue.

Authority to Spend Excess Recoveries

Section 23(3) of the *Financial Administration Act* also provides that excess Consolidated Revenue Fund recoveries (amounts earned over and above those shown in the Estimates approved by the Legislative Assembly) may be used for additional expenses, with the prior approval of Treasury Board. This incremental spending would have no impact on net budgeted Consolidated Revenue Fund expenses since the incremental recoveries would offset the incremental spending.

Capital Acquisitions

The government capitalizes certain capital assets in its financial statements. The annual cost of these acquisitions is shown in each ministry's section of the Estimates, and is summarized in Schedules D and D1. The cost of these acquisitions is not included in ministries' operating budgets but is instead voted as one amount in the *Supply Act*. The amortization cost of tangible capital assets held by the Consolidated Revenue Fund is included in ministry operating budgets. The government also provides capital funding to organizations outside of the Summary Accounts entity to fund public infrastructure. Schedule C summarizes this funding. The amortization cost of these advances is included in ministry operating budgets.

SUMMARY INFORMATION

Estimates Accounting Policies and Presentation Changes

Estimated Summary Accounts Surplus (Deficit) Overview

Estimated Summary Accounts Accumulated Surplus (Deficit)

Estimated Summary Accounts Surplus (Deficit)

Estimated Consolidated Revenue Fund Operating Result

Reconciliation of Summary Deficit to Change in Taxpayer-Supported
Debt and Statement of Total Debt

Estimated Consolidated Revenue Fund Revenue

Estimated Consolidated Revenue Fund Expense

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ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES

Estimates Accounting Policies

- 1 Commencing with the 2000/01 fiscal year, the Estimates has been prepared on the Summary Accounts basis. The Summary Accounts combines the Consolidated Revenue Fund, which consists of the General Fund (voted appropriations and all Special Accounts), and the Natural Resource Community Fund Special Fund, with the operating results of Crown corporations and agencies.

- 2 The accounting policies followed in the Estimates comply, in all material respects, with Generally Accepted Accounting Principles (GAAP) for senior governments as recommended by the Public Sector Accounting Board (PSAB) of the Canadian Institute of Chartered Accountants, with the following exceptions:
 - a. Revenue Recognition –The 1999 and 2000 federal budgets made one-time increases in Canada Health and Social Transfer (CHST) funding available to the provinces. British Columbia's share of the funding is approximately \$471 million (1999) and \$333 million (2000). The funding is intended to assist provinces over a three or four year period, however, the provinces may access the funds in whole or in part at their discretion. Several provinces are recognizing the revenue over the period for which it was intended. The *2000/01 Estimates* account for the incremental CHST funding on a modified cash basis (\$350 million revenue in 1999/00 Estimates and Revised Forecast, in accordance with the 1999/00 Budget; and \$454 million in *2000/01 Estimates*).

 GAAP and British Columbia's accounting policies require revenue to be recognized in the period in which it is earned. Since the province is not required to provide any services or take any other actions to acquire a right to the federal funding, the funding is earned in the year in which it is first made available. Compliance with GAAP and government revenue recognition policy would reduce 2000/01 Estimated Revenue by \$121 million and increase the 2000/01 Estimated Deficit by the same amount (1999/00 Revised Forecast Revenue would increase and the 1999/00 Forecast Deficit would decrease by \$121 million).

 - b. Reporting Entity – the government's Summary Accounts combine the Consolidated Revenue Fund with the operating results of Crown corporations and agencies. PSAB defines the government reporting entity to include organizations that are accountable for the administration of their financial affairs and resources either to a minister of the government or directly to the legislature, or local government council, and are owned or controlled by the government. In the Auditor General's opinion, adoption of the PSAB recommendation would result in the inclusion of the Schools, Universities, Colleges and Hospitals (SUCH) sectors in the Summary Accounts. The government's Summary Accounts does not include the SUCH sectors. In the previous three years inclusion of the SUCH sectors would have slightly reduced the Summary Accounts deficit. The Auditor General has qualified his opinion on the government's Summary Accounts financial statements as a result of the exclusion of the SUCH sectors.

 - c. Consolidation – the *2000/01 Estimates* consolidates taxpayer-supported Crown corporation/agency results using the modified equity basis, which includes the profits/losses of the Crowns/agencies in the Summary Accounts rather than individual revenues and expenses. PSAB recommends line-by-line consolidation for taxpayer-supported entities, which would add the Crown/agency revenues and expenses to the Consolidated Revenue Fund revenue and expenses. Both consolidation methods arrive at the same bottom line surplus (deficit). In the government's opinion, modified equity provides better disclosure of the component parts of the Summary Accounts than line-by-line consolidation. See Schedule J for a reconciliation of net revenue and expense to gross revenue and expense. The Public Accounts comply with PSAB consolidation policies.

 - d. Expense Basis Deficit – the Summary Accounts deficit includes the effects of capitalizing capital assets. PSAB recommends that the impact of capitalization be reversed before the bottom line is calculated. The Auditor General concurs with the inclusion of the effects of capitalization of capital assets in the determination of the Summary Accounts deficit.

 - e. Prepaid Capital Advances – Prepaid Capital Advances are provided to school districts, post secondary institutions, health organizations and other specified government organizations to fund capital asset acquisitions. The province has an ongoing claim to these assets and, accordingly, capitalizes the advances and amortizes them over the useful life of the underlying capital assets. PSAB recommends that governments fully expense these advances in the year they are disbursed. The Auditor General concurs with government's accounting for Prepaid Capital Advances.

ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES – (Continued)**Significant Presentation Changes in the 2000/01 Estimates**

- 1 **Summary Accounts** – Prior to 2000/01 the Estimates was prepared on a Consolidated Revenue Fund basis. Commencing with the 2000/01 fiscal year the Estimates are being prepared on a Summary Accounts basis (see Estimates Accounting Policies – note 1). The overview tables on page 3 of the *2000/01 Estimates*, which previously disclosed Consolidated Revenue Fund operating transactions and accumulated deficit, now disclose the same information for the Estimated Summary Accounts. In addition, the Estimated Summary Accounts Surplus (Deficit) schedule on page 4 of the *2000/01 Estimates* begins with the Consolidated Revenue Fund Operating Result and combines the results of the taxpayer-supported and self-supported Crown corporations and agencies to arrive at the Summary Estimates deficit.
- 2 **Debt** – The Reconciliation of Summary Deficit to Change in Taxpayer-Supported Debt and Statement of Total Debt table on page 6 of the *2000/01 Estimates* reconciles the Summary Accounts deficit to the increase/decrease in taxpayer-supported debt (Consolidated Revenue Fund debt plus the debt of taxpayer-supported Crown corporations and agencies) for the year and discloses estimated total taxpayer-supported debt at March 31, 2001. The table also discloses estimated total debt for self-supported Crown corporations and agencies at March 31, 2001.
- 3 **Capital Asset Expenditures** – The Financing Transactions-Capital Asset Expenditures table (Schedule D) on page 263 of the *2000/01 Estimates* has been modified to include capital asset expenditures for taxpayer-supported Crown corporations and agencies. Table D1 on page 264 of the *2000/01 Estimates* lists significant capital expenditures by taxpayer-supported Crown corporation and agency.
- 4 **Capitalization** – Government is implementing the capitalization and amortization of capital assets over several years. Tenant improvements were scheduled to be capitalized beginning in 2000/01, however, the necessary information was compiled ahead of schedule and, accordingly, tenant improvements were capitalized, although not budgeted for, in 1999/00. In addition to asset classes that have previously been capitalized, effective 2000/01, office furniture and equipment is being capitalized.
- 5 **Net Reporting/Gross Reporting** – In many instances, Consolidated Revenue Fund expenses have been reduced by the amount of recoveries expected to be received from other parties for services rendered. Similarly, some Consolidated Revenue Fund revenues are reported net of transfers to Crown corporations and agencies or other entities (see Schedule F). In addition, each taxpayer-supported Crown corporation and agency's net income/loss, rather than revenues and expenses, is included in the Summary Accounts. The Reconciliation of Net Revenue/Expense To Gross Revenue/Expense (Schedule J) 'grosses up' the net amounts to produce an estimate of the gross revenues and expenses of the Summary Accounts.

ESTIMATED SUMMARY ACCOUNTS SURPLUS (DEFICIT) OVERVIEW

Estimates ¹ 1999/00 \$000	Revised Forecast 1999/00 \$000		Estimates 2000/01 \$000
20,385,000	21,385,000	Net Consolidated Revenue Fund Revenue	21,500,000
21,045,000	22,593,000	Net Consolidated Revenue Fund Expense	22,300,000
<u>(660,000)</u>	<u>(1,208,000)</u>	Consolidated Revenue Fund Operating Result	<u>(800,000)</u>
(685,000)	453,000	Taxpayer Supported Crown Corporations and Agencies (net of dividends paid and transfers to/from the Consolidated Revenue Fund)	(306,000)
46,000	(290,000)	Self-Supported Crown Corporations and Agencies (net of dividends paid to the Consolidated Revenue Fund)	128,000
(639,000)	163,000	Net Crown Corporations and Agencies	(178,000)
<u>(230,000)</u>	<u>(100,000)</u>	Forecast Allowance	<u>(300,000)</u>
<u>(1,529,000)</u>	<u>(1,145,000)</u>	Summary Accounts Surplus (Deficit)	<u>(1,278,000)</u>

ESTIMATED SUMMARY ACCOUNTS ACCUMULATED SURPLUS (DEFICIT)

Estimates 1999/00 \$000	Revised Forecast 1999/00 \$000		Estimates 2000/01 \$000
(10,881,000)	(10,881,000)	Accumulated Deficit, Beginning of Year ²	(6,430,000)
—	5,675,000	Adjustment for Accounting Policy Change in Respect of Tangible Capital Assets ³	—
—	(79,000)	Other Adjustments ⁴	—
<u>(10,881,000)</u>	<u>(5,285,000)</u>	Accumulated Surplus (Deficit), Beginning of Year, as Restated	<u>(6,430,000)</u>
<u>(1,529,000)</u>	<u>(1,145,000)</u>	Summary Accounts Surplus (Deficit) for the Year	<u>(1,278,000)</u>
<u>(12,410,000)</u>	<u>(6,430,000)</u>	Accumulated Surplus (Deficit), End of Year	<u>(7,708,000)</u>

NOTES

- The 1999/00 Estimates included a \$230 million Revenue Allowance. To be consistent with the 2000/01 presentation of the Summary Accounts Forecast Allowance, the 1999/00 Estimates has been restated to show the Consolidated Revenue Fund Revenue Allowance as an adjustment to the Summary Accounts. The restatement increases the 1999/00 Estimates Consolidated Revenue Fund Revenue and Operating Result by \$230 million. The restatement does not affect the 1999/00 Revised Forecast or the Summary Accounts Surplus (Deficit).
- The 1999/00 Estimates and Revised Forecast amounts for the beginning of the fiscal year are as reported in the 1998/99 Public Accounts.
- The 1999/00 Revised Forecast amount represents the effect of the capitalization of assets in 1999/00 that had previously been written off and charged to the accumulated deficit (roads, bridges and related land - \$5,590 million; specialized equipment - \$32 million; tenant improvements - \$28 million; and office furniture and equipment - \$25 million). These amounts will be shown as prior period adjustments in the 1999/00 Public Accounts, with the exception of office furniture and equipment, which will be shown as a prior period adjustment in the 2000/01 Public Accounts.
- The 1999/00 Revised Forecast amount represents an adjustment to the unamortized prepaid capital advances provided to government organizations for capital expenditures (increases the accumulated deficit by \$116 million) and an adjustment for non-pension retirement benefits for the British Columbia Railway Company (reduces the accumulated deficit by \$37 million). These amounts will be shown as prior period adjustments in the 1999/00 Public Accounts.

ESTIMATED SUMMARY ACCOUNTS SURPLUS (DEFICIT)

Estimates ¹ 1999/00 \$000	Revised Forecast 1999/00 \$000		Estimates 2000/01 \$000
(660,000)	(1,208,000)	CONSOLIDATED REVENUE FUND OPERATING RESULT ².....	(800,000)
TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES			
(51,000)	(308,000)	British Columbia Ferry Corporation ³	(10,000)
(243,000)	(47,000)	Forest Renewal BC	(52,000)
75,000	39,000	British Columbia Buildings Corporation	62,000
4,000	3,000	BC Transportation Financing Authority.....	(1,000)
25,000	(17,000)	Other ⁴	(16,000)
(190,000)	(330,000)		(17,000)
(246,000)	(71,000)	Net Transfers from (to) the Consolidated Revenue Fund ⁵	(62,000)
—	1,080,000	British Columbia Ferry Corporation Debt Adjustment ⁶	—
(249,000)	(226,000)	Accounting Adjustments ⁷	(227,000)
(685,000)	453,000	Taxpayer-Supported Crown Corporations and Agencies	(306,000)
SELF-SUPPORTED CROWN CORPORATIONS AND AGENCIES			
417,000	418,000	British Columbia Hydro and Power Authority	429,000
620,000	615,000	British Columbia Liquor Distribution Branch	620,000
510,000	525,000	British Columbia Lottery Corporation.....	534,000
32,000	(582,000)	British Columbia Railway Company ⁸	40,000
(7,000)	96,000	Insurance Corporation of British Columbia.....	3,000
(7,000)	(7,000)	Other ⁹	42,000
1,565,000	1,065,000		1,668,000
(1,433,000)	(1,380,000)	Net Transfers from (to) the Consolidated Revenue Fund ¹⁰	(1,386,000)
(86,000)	25,000	Accounting Adjustments ¹¹	(154,000)
46,000	(290,000)	Self-Supported Crown Corporations and Agencies	128,000
(230,000)	(100,000)	Forecast Allowance ²	(300,000)
(1,529,000)	(1,145,000)	Summary Accounts Surplus (Deficit)	(1,278,000)

NOTES

- ¹ 1999/00 Estimates figures for Crown corporations and agencies were based on Ministry of Finance and Corporate Relations' projections.
- ² See note 1 on page 3 for details on 1999/00 Estimates restatement.
- ³ Includes a \$240 million write down for the Fast Ferries. Does not include the effect of debt extinguished by the province (see note 6).
- ⁴ Includes British Columbia Housing Management Commission; British Columbia Assessment Authority; British Columbia Transit; Legal Services Society; Tourism British Columbia; and other Crown corporations and agencies.
- ⁵ Represents dividends from the British Columbia Buildings Corporation.
- ⁶ In 1999/00, the province extinguished \$1,080 million in loans owed to the province by the British Columbia Ferry Corporation. This transaction is recorded as an expense in the Consolidated Revenue Fund. Since this transaction occurred within the Summary Accounts entity, it does not affect the Summary Accounts Surplus (Deficit) and is therefore eliminated.
- ⁷ Adjustments to make Crown corporation and agency accounting policies consistent with government accounting policies – primarily related to the amortization of highway infrastructure in the BC Transportation Financing Authority.
- ⁸ Includes a \$617 million writedown of British Columbia Railway Company infrastructure.
- ⁹ Includes 552513 BC Ltd (Skeena Cellulose); Columbia Power Corporation; and the Provincial Capital Commission.
- ¹⁰ Dividends from self-supported Commercial Crown corporations and agencies (see page 7) are eliminated to avoid double counting.
- ¹¹ Includes adjustments for British Columbia Hydro and Power Authority Rate Stabilization Fund transfers, and British Columbia Lottery Corporation transfers to charities and local governments.

ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT ¹

Estimates ¹ 1999/00 \$000	Revised Forecast ¹ 1999/00 \$000		Estimates 2000/01 \$000
Revenue Summary ²			
12,546,000	13,195,000	Taxation Revenue	13,076,000
1,880,000	2,412,000	Natural Resource Revenue.....	2,378,000
1,928,000	1,838,000	Other Revenue	1,881,000
1,679,000	1,451,000	Contributions from Government Enterprises	1,448,000
2,352,000	2,489,000	Contributions from the Federal Government	2,717,000
<u>20,385,000</u>	<u>21,385,000</u>	Total Consolidated Revenue Fund Revenue	<u>21,500,000</u>
Expense Summary ³			
Special Offices and Ministries			
36,593	35,400	Legislation	38,082
28,547	28,345	Officers of the Legislature.....	26,274
2,730	2,730	Office of the Premier.....	2,713
35,351	34,900	Ministry of Aboriginal Affairs	43,307
1,794,109	1,812,700	Ministry of Advanced Education, Training and Technology	1,903,844
83,001	82,900	Ministry of Agriculture, Food and Fisheries.....	100,464
922,693	1,008,600	Ministry of Attorney General	941,123
1,316,573	1,355,800	Ministry for Children and Families	1,500,955
18,105	16,200	Ministry of Community Development, Cooperatives and Volunteers	22,730
4,345,334	4,371,700	Ministry of Education	4,536,431
37,598	35,800	Ministry of Employment and Investment	37,165
35,683	34,600	Ministry of Energy and Mines	41,669
194,420	194,420	Ministry of Environment, Lands and Parks.....	188,506
114,261	114,261	Ministry of Finance and Corporate Relations.....	113,093
500,461	506,600	Ministry of Forests.....	512,444
7,719,258	7,935,900	Ministry of Health	8,268,545
27,851	27,851	Ministry of Labour	29,752
21,421	37,000	Ministry of Multiculturalism and Immigration	24,188
141,494	141,494	Ministry of Municipal Affairs	140,982
83,748	83,748	Ministry of Small Business, Tourism and Culture	85,837
1,963,648	1,959,300	Ministry of Social Development and Economic Security.....	2,026,375
462,849	461,800	Ministry of Transportation and Highways.....	464,471
43,251	43,251	Ministry of Women's Equality.....	54,425
940,000	840,000	Management of Public Funds and Debt.....	1,009,000
181,200	185,200	BC Family Bonus.....	152,000
(5,179)	(30,900)	Other Appropriations ⁴	35,625
—	1,080,000	British Columbia Ferry Corporation Debt Forgiveness.....	—
—	142,000	Pension Amendment ⁵	—
—	(60,000)	Pension Surplus Refund ⁶	—
—	70,000	Vancouver Trade and Convention Centre Writedown.....	—
—	41,400	Kemess Mine Writedown ⁷	—
<u>21,045,000</u>	<u>22,593,000</u>	Total Consolidated Revenue Fund Expense.....	<u>22,300,000</u>
<u>(660,000)</u>	<u>(1,208,000)</u>	Consolidated Revenue Fund Operating Result	<u>(800,000)</u>

NOTES

- ¹ The 1999/00 Estimates and Revised Forecast amounts have been restated to conform to the 2000/01 Estimates presentation (see note 1 on page 3). Schedule A presents a detailed reconciliation of all expense restatements.
- ² Excludes revenue collected on behalf of, and transferred to, Crown corporations and agencies, and other entities (see page 8). See Schedule J for a reconciliation to gross revenue.
- ³ Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund. See Schedule J for a reconciliation to gross expenses.
- ⁴ See page 14 for details on Other Appropriations
- ⁵ Represents the cost of Public Service Pension Plan amendments (\$142 million - See Schedule H).
- ⁶ Represents an increase in a refund of Public Service Pension Plan actuarial surplus. The 2000/01 refund has been deducted from ministry expense budgets.
- ⁷ Represents the writedown of a provincial investment in the Kemess mine.

**RECONCILIATION OF SUMMARY DEFICIT TO CHANGE IN TAXPAYER-SUPPORTED DEBT
AND STATEMENT OF TOTAL DEBT ¹**

Estimates 1999/00 \$000	Revised Forecast 1999/00 \$000		Estimates 2000/01 \$000
TAXPAYER-SUPPORTED DEBT			
1,529,000	1,145,000	Summary Accounts Deficit	1,278,000
		Self-Supported Crown Corporation and Agency Income in Excess of (Less than)	
46,000	(290,000)	Contributions to the Consolidated Revenue Fund	128,000
(791,900)	(1,059,900)	Adjustment for Expenses Not Requiring Working Capital or Other Borrowing ²	(766,000)
(97,271)	(88,588)	Working Capital Changes	37,931
<u>685,829</u>	<u>(293,488)</u>	Operating Requirement (Source)	<u>677,931</u>
1,286,800	1,092,600	Prepaid Capital Advances (Schedule C)	1,235,210
<u>1,036,450</u>	<u>865,388</u>	Tangible Capital Asset Expenditures (Schedule D)	<u>948,945</u>
<u>2,323,250</u>	<u>1,957,988</u>	Capital Requirement	<u>2,184,155</u>
<u>154,721</u>	<u>279,200</u>	Loan, Investment and Other Requirements (Schedule E)	<u>114,614</u>
3,163,800	1,943,700	Net Increase in Taxpayer-Supported Debt ³	2,976,700
<u>23,019,700</u>	<u>22,960,700</u>	Taxpayer-Supported Debt – Beginning of Year ⁴	<u>24,904,400</u>
<u>26,183,500</u>	<u>24,904,400</u>	Taxpayer-Supported Debt – End of Year	<u>27,881,100</u>
SELF-SUPPORTED DEBT			
		Self-Supported Crown Corporation and Agency Debt	
7,324,300	6,991,500	British Columbia Hydro and Power Authority	6,903,500
591,500	622,800	British Columbia Railway Company	638,700
226,800	283,900	552513 British Columbia Ltd (Skeena Cellulose Inc.)	320,900
<u>195,400</u>	<u>96,100</u>	Other Crown Corporation and Agency Debt ⁵	<u>129,300</u>
<u>8,338,000</u>	<u>7,994,300</u>	Total Self-Supported Crown Corporation and Agency Debt	<u>7,992,400</u>
<u>200,000</u>	<u>1,357,500</u>	Warehouse Borrowing ⁶	<u>600,000</u>
<u>34,721,500</u>	<u>34,256,200</u>	Total Debt	<u>36,473,500</u>

NOTES

- Further details on debt are provided in Table H9 in the 2000 Budget Reports.
- These adjustments include, primarily, the amortization of capital assets less the amortization of the reduction in the Consolidated Revenue Fund unfunded pension liability.
- In 1999/00, the province extinguished \$1,080 million in loans owed to the province by the British Columbia Ferry Corporation (Ferries). The effect of this transaction is to reduce Ferries' debt and reduce provincial Fiscal Agency Loans by \$1,080 million. Since this transaction is within the Summary Accounts entity, it does not increase or decrease taxpayer-supported debt.
- The 1999/00 Revised Forecast amount for the beginning of the fiscal year is as reported in Table H9 in the 2000 Budget Report.
- Includes, primarily, the debt of Columbia Basin Power Company and Columbia Power Corporation.
- Represents debt issued in advance of borrowing requirements.

ESTIMATED CONSOLIDATED REVENUE FUND REVENUE

Estimates 1999/00 ^{1,2} \$000	Revised Forecast 1999/00 ¹ \$000		Estimates 2000/01 ¹ \$000
Taxation Revenue			
5,374,000	5,754,000	Personal income ³	5,513,000
847,000	939,000	Corporation income	915,000
3,190,000	3,325,000	Social service	3,446,000
1,345,000	1,330,000	Property ⁴	1,360,000
436,000	456,000	Fuel.....	437,000
1,387,000	1,430,000	Other.....	1,444,000
(24,000)	(24,000)	Less: commissions on collection of public funds	(24,000)
(9,000)	(15,000)	Less: allowances for doubtful accounts	(15,000)
<u>12,546,000</u>	<u>13,195,000</u>	Total Taxation Revenue	<u>13,076,000</u>
Natural Resource Revenue			
422,000	704,000	Petroleum, natural gas and minerals	673,000
1,073,000	1,298,000	Forests	1,302,000
390,000	415,000	Water and other	412,000
(1,000)	(1,000)	Less: commissions on collection of public funds	(1,000)
(4,000)	(4,000)	Less: allowances for doubtful accounts	(8,000)
<u>1,880,000</u>	<u>2,412,000</u>	Total Natural Resource Revenue	<u>2,378,000</u>
Other Revenue			
896,000	880,000	Medical Services Plan premiums	891,000
334,000	334,000	Motor vehicle licences and permits	341,000
408,000	361,000	Other fees and licences	384,000
48,000	54,000	Investment earnings	55,000
219,000	183,000	Miscellaneous	208,000
84,000	52,000	Asset Dispositions	50,000
(27,000)	(17,000)	Less: commissions on collection of public funds	(14,000)
(34,000)	(9,000)	Less: allowances for doubtful accounts	(34,000)
<u>1,928,000</u>	<u>1,838,000</u>	Total Other Revenue	<u>1,881,000</u>
Contributions from Government Enterprises			
Taxpayer-supported Crown Corporations and Agencies			
246,000	71,000	British Columbia Buildings Corporation	62,000
Self-supported Crown Corporations and Agencies			
620,000	615,000	Liquor Distribution Branch	620,000
348,000	345,000	British Columbia Hydro and Power Authority.....	355,000
424,000	413,000	British Columbia Lottery Corporation.....	398,000
41,000	7,000	Other.....	13,000
<u>1,433,000</u>	<u>1,380,000</u>	Sub-total	<u>1,386,000</u>
<u>1,679,000</u>	<u>1,451,000</u>	Total Contributions from Government Enterprises.....	<u>1,448,000</u>

NOTES

- Revenue amounts exclude dedicated revenue collected on behalf of, and transferred to, Crown corporations, agencies and other entities. (See page 8)
- The 1999/00 Estimates included a \$230 million Revenue Allowance. To be consistent with the 2000/01 Estimates presentation of the Summary Accounts Forecast Allowance, the 1999/00 Estimates has been restated to show the Consolidated Revenue Fund Revenue Allowance as an adjustment to the Summary Accounts (See page 3). The restatement increases the 1999/00 Estimates Consolidated Revenue Fund Revenue and Operating Result by \$230 million. The restatement does not affect the 1999/00 Revised Forecast or the Summary Accounts Surplus (Deficit).
- BC Family Bonus entitlements of \$85 million (\$112 million in the 1999/00 Estimates and \$103 million in the 1999/00 Revised Forecast) representing the portion of total entitlements paid to low income families to help reduce their provincial tax liability, are deducted from personal income tax revenue. The remainder is reported as program expense and is included in the BC Family Bonus vote.
- Revenue is net of home owner grants of \$502 million (\$489 million in the 1999/00 Estimates and \$492 million in the 1999/00 Revised Forecast). Home owner grants are claimed by eligible homeowners as, firstly, a reduction from gross residential (school purpose) taxes, and secondly, from other property taxes. It is estimated that over 95 percent of the total home owner grant expenditure is used to reduce residential (school purpose) taxes with the balance used to reduce other property taxes.

ESTIMATED CONSOLIDATED REVENUE FUND REVENUE – (Continued)

Estimates 1999/00 ^{1,2} \$000	Revised Forecast 1999/00 ¹ \$000		Estimates 2000/01 ¹ \$000
Contributions from the Federal Government			
2,208,000	2,327,000	Canada health and social transfer ⁵	2,549,000
<u>144,000</u>	<u>162,000</u>	Other contributions	<u>168,000</u>
<u>2,352,000</u>	<u>2,489,000</u>	Total Contributions from the Federal Government.....	<u>2,717,000</u>
<u><u>20,385,000</u></u>	<u><u>21,385,000</u></u>	Total Revenue	<u><u>21,500,000</u></u>

REVENUE COLLECTED FOR, AND TRANSFERRED TO, CROWN CORPORATIONS, AGENCIES AND OTHER ENTITIES

185,000	183,000	Greater Vancouver Transportation Authority.....	187,000
170,000	176,000	BC Transportation Financing Authority.....	202,800
155,000	155,000	Rural area property taxes	156,000
114,000	268,000	Forest Renewal BC.....	251,400
<u>106,500</u>	<u>107,700</u>	Other Crown corporations, agencies and entities ⁶	<u>115,700</u>
<u><u>730,500</u></u>	<u><u>889,700</u></u>	Total ⁷	<u><u>912,900</u></u>

NOTES

⁵ See page 1 Estimates Accounting Policies Note 2a.

⁶ Includes British Columbia Ferry Corporation, British Columbia Transit, Tourism British Columbia, Oil and Gas Commission, and tobacco tax collected on behalf of the Cowichan Tribes in respect of the Cowichan Tribes Agreement.

⁷ Individual transfers are reported in the Estimates as financing transactions (See Schedule F).

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			\$000	\$000
Legislation					
	36,593	1	Legislation	38,082	
36,593			Total Voted Expense		38,082
<u>36,593</u>			Total Expense		<u>38,082</u>
Officers of the Legislature					
	6,923	2	Auditor General	6,645	
	1,353	3	Office of the Child, Youth and Family Advocate	1,324	
	204	4	Conflict of Interest Commissioner	312	
	11,935	5	Elections B. C.	9,976	
	2,329	6	Information and Privacy Commissioner	2,280	
	4,733	7	Ombudsman	4,610	
	1,070	8	Police Complaints Commissioner	1,127	
28,547			Total Voted Expense		26,274
<u>28,547</u>			Total Expense		<u>26,274</u>
Office of the Premier					
	2,730	9	Office of the Premier	2,713	
2,730			Total Voted Expense		2,713
<u>2,730</u>			Total Expense		<u>2,713</u>
Ministry of Aboriginal Affairs					
	32,651	10	Ministry Operations	40,607	
32,651			Total Voted Expense		40,607
	2,700	(S)	First Citizens' Fund	2,700	
2,700			Total Special Accounts		2,700
<u>35,351</u>			Total Expense		<u>43,307</u>
Ministry of Advanced Education, Training and Technology					
	1,585,432	11	Ministry Operations	1,682,444	
	37,837	12	Information, Science and Technology Agency	39,733	
	170,540	13	Public Transit	180,516	
1,793,809			Total Voted Expense		1,902,693
	70,405	(S)	Industry Training and Apprenticeship Commission	74,098	
	(70,105)	(S)	Transfer from Ministry Operations Vote	(74,947)	
	17,209	(S)	Science and Technology Fund	19,209	
	(17,209)		Transfer from Information, Science and Technology Agency Vote	(17,209)	
300			Total Special Accounts (net of transfers)		1,151
<u>1,794,109</u>			Total Expense		<u>1,903,844</u>

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

¹ For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹ — (Continued)

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			No.	\$000
Ministry of Agriculture, Food and Fisheries					
	57,644	14	Ministry Operations	61,097	
	19,126	15	BC Fisheries.....	28,909	
	2,666	16	Land Reserve Commission	3,042	
	895	17	British Columbia Marketing Board.....	896	
	2,000	18	Okanagan Valley Tree Fruit Authority	6,500	
82,331			Total Voted Expense.....		100,444
	2,500	(S)	Grazing Enhancement Fund	2,500	
	(1,850)	(S)	Transfer from Ministry Operations Vote	(2,500)	
	20	(S)	Livestock Protection	20	
670			Total Special Accounts (net of transfers)		20
83,001			Total Expense		100,464
Ministry of Attorney General					
	808,331	19	Ministry Operations	828,499	
	49,874	20	Statutory Services	50,028	
	43,961	21	Judiciary	44,019	
902,166			Total Voted Expense.....		922,546
	679	(S)	Forfeited Crime Proceeds Fund	679	
	1,293	(S)	Inmate Work Program	1,523	
	7,253	(S)	Victims of Crime Act.....	7,236	
	15,637	(S)	Public Guardian and Trustee of British Columbia	16,429	
	(4,335)		Transfer from Ministry Operations Vote	(7,290)	
20,527			Total Special Accounts (net of transfers)		18,577
922,693			Total Expense		941,123
Ministry for Children and Families					
	1,316,573	22	Ministry Operations	1,500,955	
1,316,573			Total Voted Expense.....		1,500,955
1,316,573			Total Expense		1,500,955
Ministry of Community Development, Cooperatives and Volunteers					
	18,105	23	Ministry Operations	22,730	
18,105			Total Voted Expense.....		22,730
18,105			Total Expense		22,730
Ministry of Education					
	4,345,334	24	Ministry Operations	4,536,431	
4,345,334			Total Voted Expense.....		4,536,431
4,345,334			Total Expense		4,536,431

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

¹ For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹ — (Continued)

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			No.	\$000
Ministry of Employment and Investment					
	37,587	25	Ministry Operations	37,154	
	1	26	British Columbia Utilities Commission	1	
37,588			Total Voted Expense.....		37,155
	10	(S)	Natural Resources Community Fund.....	10	
	3,098	(S)	Build BC	1,398	
	(3,098)		Transfer from Ministry Operations Vote	(1,398)	
10			Total Special Accounts (net of transfers)		10
37,598			Total Expense		37,165
Ministry of Energy and Mines					
	34,483	27	Ministry Operations	37,969	
	1,200	28	Resource Revenue Sharing Agreement.....	1,200	
35,683			Total Voted Expense.....		39,169
	1,500	(S)	Northern Development Fund	1,500	
	(2,500)		Transfer from Ministry Operations Vote	—	
	1,000	(S)	Vancouver Island Natural Gas Pipeline	1,000	
—			Total Special Accounts (net of transfers)		2,500
35,683			Total Expense		41,669
Ministry of Environment, Lands and Parks					
	160,656	29	Ministry Operations	154,948	
160,656			Total Voted Expense.....		154,948
	1,213	(S)	Crown Land Account.....	2,213	
	1,206	(S)	Habitat Conservation Fund	—	
	31,345	(S)	Sustainable Environment Fund.....	31,345	
33,764			Total Special Accounts		33,558
194,420			Total Expense		188,506
Ministry of Finance and Corporate Relations					
	105,551	30	Ministry Operations	104,761	
	8,634	31	Registries	8,256	
	1	32	Crown Corporations Secretariat	1	
	1	33	Product Sales and Services.....	1	
114,187			Total Voted Expense.....		113,019
	74	(S)	Provincial Home Acquisition.....	74	
74			Total Special Accounts		74
114,261			Total Expense		113,093

NOTES

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ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹ — (Continued)

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			No.	\$000
Ministry of Forests					
	287,787	34	Ministry Operations	297,814	
	77,845	35	Fire Suppression	76,808	
365,632			Total Voted Expense.....		374,622
	1,650	(S)	Forest Stand Management Fund	1,650	
	131,680	(S)	Small Business Forest Enterprise Program	131,679	
	1,499	(S)	South Moresby Implementation - Forest Replacement.....	4,493	
134,829			Total Special Accounts		137,822
<u>500,461</u>			Total Expense		<u>512,444</u>
Ministry of Health					
	7,568,600	36	Ministry Operations	8,125,203	
	7,158	37	Vital Statistics.....	6,992	
7,575,758			Total Voted Expense.....		8,132,195
	143,500	(S)	Health Special Account	136,350	
	15,000	(S)	Medical and Health Care Services.....	15,000	
	(15,000)		Transfer from Ministry Operations Vote	(15,000)	
143,500			Total Special Accounts (net of transfers)		136,350
<u>7,719,258</u>			Total Expense		<u>8,268,545</u>
Ministry of Labour					
	27,851	38	Ministry Operations	29,752	
27,851			Total Voted Expense.....		29,752
<u>27,851</u>			Total Expense		<u>29,752</u>
Ministry of Multiculturalism and Immigration					
	9,236	39	Ministry Operations	12,225	
	12,185	40	Public Service Employee Relations Commission	11,963	
21,421			Total Voted Expense.....		24,188
<u>21,421</u>			Total Expense		<u>24,188</u>
Ministry of Municipal Affairs					
	37,147	41	Ministry Operations	36,744	
	101,181	42	Local Government Grants	101,096	
138,328			Total Voted Expense.....		137,840
	3,166	(S)	University Endowment Lands Administration.....	3,142	
3,166			Total Special Accounts		3,142
<u>141,494</u>			Total Expense		<u>140,982</u>

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

¹ For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹ — (Continued)

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			No.	\$000
Ministry of Small Business, Tourism and Culture					
	71,428	43	Ministry Operations	73,324	
	10,770	44	Royal British Columbia Museum	10,963	
82,198			Total Voted Expense		84,287
	1,550	(S)	Physical Fitness and Amateur Sports Fund	1,550	
1,550			Total Special Accounts		1,550
83,748			Total Expense		85,837
Ministry of Social Development and Economic Security					
	1,963,648	45	Ministry Operations	2,026,375	
1,963,648			Total Voted Expense		2,026,375
1,963,648			Total Expense		2,026,375
Ministry of Transportation and Highways					
	462,849	46	Ministry Operations	464,471	
462,849			Total Voted Expense		464,471
462,849			Total Expense		464,471
Ministry of Women's Equality					
	43,251	47	Ministry Operations	54,425	
43,251			Total Voted Expense		54,425
43,251			Total Expense		54,425
Management of Public Funds and Debt					
	940,000	48	Management of Public Funds and Debt	1,009,000	
940,000			Total Voted Expense		1,009,000
940,000			Total Expense		1,009,000
BC Family Bonus					
	181,200	49	BC Family Bonus	152,000	
181,200			Total Voted Expense		152,000
181,200			Total Expense		152,000

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

¹ For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE ¹ — (Continued)

Estimates 1999/00		Vote *		Estimates 2000/01	
\$000	\$000			No.	\$000
Other Appropriations					
	75,893	50	Contingencies (All Ministries) and New Programs	125,000	
			Commissions on Collection of Public Funds and Allowance for		
	1	51	Doubtful Revenue Accounts.....	1	
	15,100	52	Environmental Assessment and Land Use Coordination.....	14,891	
	2,045	53	Environmental Boards and Forest Appeals Commission.....	2,014	
	5,220	54	Forest Practices Board.....	5,151	
	—	55	Green Economy Initiative	5,000	
	3,161	56	Public Sector Employers' Council	3,119	
	1,000		Kemess Mine	—	
	1		Office of the Chief Investment Officer	—	
	1		Pensions Administration.....	—	
102,422			Total Voted Expense.....		155,176
	8,854	(S)	Insurance and Risk Management	9,052	
	—	(S)	Unclaimed Property	1,000	
8,854			Total Special Accounts		10,052
(116,455)			Amortization of Change in Unfunded Pension Liability		(129,603)
(5,179)			Total Expense		35,625
All Appropriations					
	20,811,511		Total Voted Expense	22,082,097	
	349,944		Total Special Accounts and Special Fund (Statutory)	347,506	
	(116,455)		Amortization of Change in Unfunded Pension Liability	(129,603)	
21,045,000			Total Expense		22,300,000

NOTES

* An (S) under the Vote number column denotes that statutory authority exists to authorize the expense.

¹ For comparison purposes only, amounts shown for 1999/00 expense have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of Special Accounts and the Special Fund.

ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

For the Fiscal Year Ending March 31, 2001

Legislation

Officers of the Legislature

Office of the Premier

Ministry of Aboriginal Affairs

Ministry of Advanced Education, Training and Technology

Ministry of Agriculture, Food and Fisheries

Ministry of Attorney General

Ministry for Children and Families

Ministry of Community Development, Cooperatives and Volunteers

Ministry of Education

Ministry of Employment and Investment

Ministry of Energy and Mines

Ministry of Environment, Lands and Parks

Ministry of Finance and Corporate Relations

Ministry of Forests

Ministry of Health

Ministry of Labour

Ministry of Multiculturalism and Immigration

Ministry of Municipal Affairs

Ministry of Small Business, Tourism and Culture

Ministry of Social Development and Economic Security

Ministry of Transportation and Highways

Ministry of Women's Equality

Management of Public Funds and Debt

BC Family Bonus

Other Appropriations

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LEGISLATION*Summary*

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
36,593	<u>36,593</u>	1	Legislation.....	<u>38,082</u>	
			Total Voted Expense		38,082
Special Accounts (Statutory Authority)					
—			None		—
<u>36,593</u>			Total Operating Expense		<u>38,082</u>
215			Fulltime Equivalent (FTE) Employment		215

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

18,163	Salaries and Benefits	18,595
8,363	Operating Costs	9,172
29	Grants and Contributions	29
10,253	Other Expenses	10,506
<u>(215)</u>	Recoveries	<u>(220)</u>
<u>36,593</u>	Total Expense	<u>38,082</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
506	Capital Expenditures ³	643
—	Loan, Investment and Other Requirements ⁴	—
<u>506</u>	Total	<u>643</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 1**LEGISLATION***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
7,735	Members' Indemnities and Allowances	8,959
8,532	Members' Constituency Support.....	7,557
535	Legislative Committees	535
93	Inter-Parliamentary Relations	126
650	Legislative Documents	650
211	Parliamentary Dining Room (net of recoveries).....	207
4,585	Caucus Support Services	4,487
232	Office of the Speaker	289
673	Clerk of the House	715
409	Office of the Clerk of Committees.....	487
1,038	Financial Services/Assembly Services	1,161
220	Human Resources	208
607	Computer Systems	733
178	Legislative Internship Program	178
2,667	Sergeant-At-Arms	2,617
2,224	Hansard	2,477
2,112	Legislative Library.....	2,113
407	Legislative Building Improvements	408
3,485	Communications and Other Centralized Expenses.....	4,175
<u>36,593</u>	Total Vote	<u>38,082</u>

VOTE DESCRIPTION

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. The funds allocated for the Office of the Leader of the Official Opposition are provided for the general operations and support functions of this office. A grant is provided for membership in the Commonwealth Parliamentary Association. Operating costs of the Parliamentary Dining Room are partially recovered from ministries, organizations and individuals.

Vote 1

LEGISLATION

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MEMBERS' INDEMNITIES AND ALLOWANCES		
Salaries and Benefits	6,385	6,409
Other Expenses	1,350	2,550
Total	<u>7,735</u>	<u>8,959</u>

MEMBERS' CONSTITUENCY SUPPORT

Other Expenses	<u>8,532</u>	<u>7,557</u>
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LEGISLATIVE COMMITTEES

Operating Costs	335	335
Other Expenses	200	200
Total	<u>535</u>	<u>535</u>

INTER-PARLIAMENTARY RELATIONS

Operating Costs	6	2
Grants and Contributions	29	29
Other Expenses	58	95
Total	<u>93</u>	<u>126</u>

LEGISLATIVE DOCUMENTS

Operating Costs	<u>650</u>	<u>650</u>
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(Continued on page 20)

Vote 1 – Continued

LEGISLATION – Continued

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
PARLIAMENTARY DINING ROOM		
Salaries and Benefits	248	249
Operating Costs	178	178
Recoveries	(215)	(220)
Total	<u>211</u>	<u>207</u>

CAUCUS SUPPORT SERVICES

Salaries and Benefits	4,226	4,132
Operating Costs	359	355
Total	<u>4,585</u>	<u>4,487</u>

OFFICE OF THE SPEAKER

Salaries and Benefits	160	224
Operating Costs	52	45
Other Expenses	20	20
Total	<u>232</u>	<u>289</u>

CLERK OF THE HOUSE

Salaries and Benefits	569	593
Operating Costs	42	60
Other Expenses	62	62
Total	<u>673</u>	<u>715</u>

OFFICE OF THE CLERK OF COMMITTEES

Salaries and Benefits	268	357
Operating Costs	116	110
Other Expenses	25	20
Total	<u>409</u>	<u>487</u>

(Continued on page 21)

Vote 1 – Continued

LEGISLATION - Continued

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
FINANCIAL SERVICES/ASSEMBLY SERVICES		
Salaries and Benefits	533	531
Operating Costs	505	630
Total	<u>1,038</u>	<u>1,161</u>
HUMAN RESOURCES		
Salaries and Benefits	169	161
Operating Costs	51	47
Total	<u>220</u>	<u>208</u>
COMPUTER SYSTEMS		
Salaries and Benefits	194	190
Operating Costs	413	543
Total	<u>607</u>	<u>733</u>
LEGISLATIVE INTERNSHIP PROGRAM		
Salaries and Benefits	146	141
Operating Costs	26	35
Other Expenses	6	2
Total	<u>178</u>	<u>178</u>
SERGEANT-AT-ARMS		
Salaries and Benefits	2,310	2,273
Operating Costs	357	344
Total	<u>2,667</u>	<u>2,617</u>

(Continued on page 22)

Vote 1 – Continued

LEGISLATION - Continued

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
HANSARD		
Salaries and Benefits	1,379	1,765
Operating Costs	845	712
Total	<u>2,224</u>	<u>2,477</u>

LEGISLATIVE LIBRARY

Salaries and Benefits	1,576	1,570
Operating Costs	536	543
Total	<u>2,112</u>	<u>2,113</u>

LEGISLATIVE BUILDING IMPROVEMENTS

Operating Costs	<u>407</u>	<u>408</u>
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COMMUNICATIONS AND OTHER CENTRALIZED EXPENSES

Operating Costs	<u>3,485</u>	<u>4,175</u>
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OFFICERS OF THE LEGISLATURE

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	6,923	2	Auditor General.....	6,645	
	1,353	3	Office of the Child, Youth and Family Advocate.....	1,324	
	204	4	Conflict of Interest Commissioner.....	312	
	11,935	5	Elections B. C.	9,976	
	2,329	6	Information and Privacy Commissioner.....	2,280	
	4,733	7	Ombudsman	4,610	
	1,070	8	Police Complaints Commissioner.....	1,127	
28,547			Total Voted Expense		26,274
Special Accounts (Statutory Authority)					
			None		
			Total Operating Expense		26,274
235			Fulltime Equivalent (FTE) Employment		242

TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION

	15,579	Salaries and Benefits.....	15,370
	7,060	Operating Costs.....	7,082
	141	Grants and Contributions.....	134
	7,433	Other Expenses.....	4,943
	(1,666)	Recoveries.....	(1,255)
28,547		Total Expense	26,274

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

		Prepaid Capital Advances ²	
6,710		Capital Expenditures ³	3,340
		Loan, Investment and Other Requirements ⁴	
6,710		Total	3,340

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 2

AUDITOR GENERAL

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>6,923</u>	Total Vote (net of recoveries)	<u>6,645</u>
95	Fulltime Equivalent (FTE) Employment	95

VOTE DESCRIPTION

This vote provides for the operation of the office of the Auditor General. The Auditor General is an officer of the Legislature with a mandate to meet the requirements of the *Auditor General Act* including: examination of the accounts and records of the government; issuance of audit reports on the government's financial statements; submission of an annual report to the Legislative Assembly on the work of the office; other reports; and auditing a number of Crown corporations and other public bodies. Provision is made for a grant to the Canadian Comprehensive Auditing Foundation. Costs incurred for certain audits and related services are recovered.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
130	Capital Expenditures	176
—	Loan, Investment and Other Requirements	—
<u>130</u>	Total	<u>176</u>

Vote 2**AUDITOR GENERAL***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	6,136	5,845
Operating Costs	1,930	1,943
Grants and Contributions	57	57
Recoveries	(1,200)	(1,200)
Total	<u>6,923</u>	<u>6,645</u>

Vote 3

OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>1,353</u>	Total Vote	<u>1,324</u>
8	Fulltime Equivalent (FTE) Employment	12

VOTE DESCRIPTION

This vote provides for the operation of the Office of the Child, Youth and Family Advocate. The Advocate is an officer of the Legislature with a mandate under the *Child, Youth and Family Advocacy Act* to ensure that the rights and interests of children, youths and their families relating to designated services are protected and advanced. The Advocate assists and supports children and youths in obtaining access to government services, ensures appropriate and effective review and appeal processes are in place, and provides information and advice to government and communities about services for children, youths and their families. The Advocate also supports, promotes and coordinates the establishment of advocacy services for children, youths and their families in their local communities. Contributions are provided to community-based advocacy projects in support of child and youth issues.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
35	Capital Expenditures	35
—	Loan, Investment and Other Requirements	—
<u>35</u>	Total	<u>35</u>

Vote 3

OFFICE OF THE CHILD, YOUTH AND FAMILY ADVOCATE

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	813	857
Operating Costs	458	389
Grants and Contributions	81	77
Other Expenses.....	1	1
Total	1,353	1,324

Vote 4

CONFLICT OF INTEREST COMMISSIONER

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>204</u>	Total Vote	<u>312</u>
1	Fulltime Equivalent (FTE) Employment	1

VOTE DESCRIPTION

This vote provides for the operation 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.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
—	Capital Expenditures	10
—	Loan, Investment and Other Requirements	—
<u>—</u>	Total	<u>10</u>

Vote 4**CONFLICT OF INTEREST COMMISSIONER***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	126	130
Operating Costs	58	162
Other Expenses.....	20	20
Total	<u>204</u>	<u>312</u>

Vote 5

ELECTIONS B. C.

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
4,528	Office of the Chief Electoral Officer	5,057
7,407	Statutory Services.....	4,919
<u>11,935</u>	Total Vote	<u>9,976</u>

48

Fulltime Equivalent (FTE) Employment

48

VOTE DESCRIPTION

This vote provides for expenses incurred by the office of the Chief Electoral Officer. 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*.

- (a) *Office of the Chief Electoral Officer* – This sub-vote provides for the ongoing operating costs of the office of the Chief Electoral Officer.
- (b) *Statutory Services* – This sub-vote 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.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
6,475	Capital Expenditures	3,044
—	Loan, Investment and Other Requirements	—
<u>6,475</u>	Total	<u>3,044</u>

Vote 5

ELECTIONS B. C.*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
OFFICE OF THE CHIEF ELECTORAL OFFICER		
Salaries and Benefits	2,600	2,614
Operating Costs	1,923	2,440
Other Expenses	5	3
Total	<u>4,528</u>	<u>5,057</u>
STATUTORY SERVICES		
Other Expenses	<u>7,407</u>	<u>4,919</u>

Vote 6

INFORMATION AND PRIVACY COMMISSIONER

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>2,329</u>	Total Vote (net of recoveries)	<u>2,280</u>
27	Fulltime Equivalent (FTE) Employment	27

VOTE DESCRIPTION

This vote provides for the salaries and expenses of the office of the Information and Privacy Commissioner. The Commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* (FOIPPA) with a broad mandate to protect the rights given to the public under FOIPPA. This includes conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Act, and promoting freedom of information and protection of privacy principles. Costs related to the Freedom of Information and Protection of Privacy Conferences are fully recovered.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
5	Capital Expenditures	15
—	Loan, Investment and Other Requirements	—
<u>5</u>	Total	<u>15</u>

Vote 6

INFORMATION AND PRIVACY COMMISSIONER

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,631	1,647
Operating Costs	713	648
Recoveries	(15)	(15)
Total	<u>2,329</u>	<u>2,280</u>

Vote 7

OMBUDSMAN

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>4,733</u>	Total Vote (net of recoveries)	<u>4,610</u>
50	Fulltime Equivalent (FTE) Employment	50

VOTE DESCRIPTION

This vote provides for the salaries, benefits, and expenses for the operation of the office of the Ombudsman. The Ombudsman is an officer of the Legislature. Under the authority of the *Ombudsman Act*, the Ombudsman may investigate, either in response to a specific complaint or on the Ombudsman's own initiative, the actions and decisions of government bodies. The jurisdiction of the Ombudsman 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 and regional districts. The Ombudsman may undertake initiatives to increase public understanding of the role of the Ombudsman, and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. Some costs incurred are recovered from agencies, individuals, organizations, or other levels of government. Recoveries are also received from the distribution of materials developed by the office.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
54	Capital Expenditures	54
—	Loan, Investment and Other Requirements	—
<u>54</u>	Total	<u>54</u>

Vote 7

OMBUDSMAN*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	3,643	3,574
Operating Costs	1,538	1,076
Grants and Contributions	3	—
Recoveries	(451)	(40)
Total	<u>4,733</u>	<u>4,610</u>

Vote 8

POLICE COMPLAINTS COMMISSIONER

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>1,070</u>	Total Vote	<u>1,127</u>

6 **Fulltime Equivalent (FTE) Employment** 9

VOTE DESCRIPTION

This vote provides for the salaries of the Police Complaints Commissioner and staff and the costs incurred by the office of the Police Complaints Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
11	Capital Expenditures	6
—	Loan, Investment and Other Requirements	—
<u>11</u>	Total	<u>6</u>

Vote 8

POLICE COMPLAINTS COMMISSIONER*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	630	703
Operating Costs	440	424
Total	<u>1,070</u>	<u>1,127</u>

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OFFICE OF THE PREMIER

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
2,730	<u>2,730</u>	9	Office of the Premier.....	<u>2,713</u>	2,713
Total Voted Expense					2,713
Special Accounts (Statutory Authority)					
—			None		—
<u>2,730</u>			Total Operating Expense		<u>2,713</u>
39			Fulltime Equivalent (FTE) Employment		40
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	2,519		Salaries and Benefits.....	<u>2,483</u>	
	<u>211</u>		Operating Costs.....	<u>230</u>	
<u>2,730</u>			Total Expense		<u>2,713</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
—			Prepaid Capital Advances ²		—
—			Capital Expenditures ³		—
—			Loan, Investment and Other Requirements ⁴		—
<u>—</u>			Total		<u>—</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 9

OFFICE OF THE PREMIER

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
2,047	Office of the Premier.....	2,020
683	Deputy Minister's Office.....	693
<u>2,730</u>	Total Vote	<u>2,713</u>

VOTE DESCRIPTION

This vote provides for the Office of the Premier including:

- (a) *Office of the Premier* – This sub-vote provides for salaries, benefits, allowances and operating expenses for the Premier and the executive staff of the Office.
- (b) *Deputy Minister's Office* – This sub-vote provides for support for the Executive Council, including Cabinet and government administration, and management of cross-government issues. This sub-vote also provides for salaries, benefits, allowances and operating expenses for the Deputy Minister's office.

Vote 9

OFFICE OF THE PREMIER

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
OFFICE OF THE PREMIER		
Salaries and Benefits	1,890	1,855
Operating Costs	157	165
Total	<u>2,047</u>	<u>2,020</u>

DEPUTY MINISTER'S OFFICE

Salaries and Benefits	629	628
Operating Costs	54	65
Total	<u>683</u>	<u>693</u>

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MINISTRY OF ABORIGINAL AFFAIRS

Summary

Estimates 1999/00 ¹	Vote	<i>Summary</i>		Estimates 2000/01	
\$000	\$000	No.		\$000	\$000
OPERATING EXPENSE					
			Voted Appropriations		
32,651	<u>32,651</u>	10	Ministry Operations.....	<u>40,607</u>	
			Total Voted Expense		40,607
			Special Accounts (Statutory Authority)		
	<u>2,700</u>		First Citizens' Fund.....	<u>2,700</u>	
2,700			Total Special Accounts.....		2,700
<u>35,351</u>			Total Operating Expense		<u>43,307</u>
185			Fulltime Equivalent (FTE) Employment		207

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	12,633	Salaries and Benefits.....	14,291
	9,369	Operating Costs.....	9,517
	11,710	Grants and Contributions.....	17,860
	2,200	Other Expenses.....	2,200
	<u>(561)</u>	Recoveries.....	<u>(561)</u>
<u>35,351</u>		Total Expense	<u>43,307</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
479	Capital Expenditures ³	523
<u>12,890</u>	Loan, Investment and Other Requirements ⁴	<u>12,890</u>
<u>13,369</u>	Total	<u>13,413</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 10

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
455	Minister's Office	453
5,242	Corporate Services (net of recoveries)	5,422
17,493	Negotiations	18,851
7,261	Negotiations Support (net of recoveries)	13,681
2,200	Treaty Settlement and Implementation Costs	2,200
<u>32,651</u>	Total Vote	<u>40,607</u>

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Aboriginal Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for: executive direction for the ministry and for financial, administrative, and human resources; information systems; records management and freedom of information and protection of privacy services; communication and issues management services. Contributions are made to First Nations and others in support of aboriginal issues. Costs are partially recovered from the federal government for communications expenses and from parties external to government for ministry services.
- (c) *Negotiations* – This sub-vote provides for: co-ordination and management of the province's participation in the negotiation of, and consultation on, treaties, interim measures, and other specific issues with First Nations, the federal government, third party advisory groups and others; the administration of the First Citizens' Fund special account; and support to First Nations' advisory committees and boards. Provision is made for contributions to the British Columbia Treaty Commission to fund operations and various tripartite initiatives, and to provide support for First Nations and others in respect of their participation in the treaty process; and to various First Nations and other organizations for, interim measures, aboriginal community development, and to support intergovernmental policy forums.
- (d) *Negotiations Support* – This sub-vote provides for: treaty mandate and policy development; treaty implementation support; province-wide consultation; provision of land and resource information; treaty related measures implementation and negotiation of cost-sharing arrangements with the federal government. Contributions are provided to First Nations and others to support intergovernmental policy forums, for resource inventory projects, treaty related measures and for pre-treaty consultation and negotiation. Recoveries are received from the federal government for costs incurred pursuant to federal/provincial agreements.
- (e) *Treaty Settlement and Implementation Costs* – This sub-vote provides for the amortization of settlement and implementation costs of treaty agreements which have been ratified by British Columbia, Canada and First Nations. Costs are amortized over the period of the capital transfer identified in the agreements.

Vote 10

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	439	437
Operating Costs	16	16
Total	<u>455</u>	<u>453</u>
CORPORATE SERVICES		
Salaries and Benefits	2,433	2,484
Operating Costs	2,698	2,827
Grants and Contributions	180	180
Recoveries	(69)	(69)
Total	<u>5,242</u>	<u>5,422</u>
NEGOTIATIONS		
Salaries and Benefits	7,190	7,658
Operating Costs	3,010	2,750
Grants and Contributions	7,293	8,443
Total	<u>17,493</u>	<u>18,851</u>
NEGOTIATIONS SUPPORT		
Salaries and Benefits	2,571	3,712
Operating Costs	3,589	3,868
Grants and Contributions	1,593	6,593
Recoveries	(492)	(492)
Total	<u>7,261</u>	<u>13,681</u>
TREATY SETTLEMENT AND IMPLEMENTATION COSTS		
Other Expenses.....	<u>2,200</u>	<u>2,200</u>

Special Account

FIRST CITIZENS' FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
34,377		Total Account Balance at the Beginning of the Fiscal Year		34,303
		Operating Transactions		
	2,626	Revenue	2,512	
	<u>2,700</u>	Expense	<u>2,700</u>	
<u>(74)</u>	(74)	Net Revenue (Expense)	(188)	<u>(188)</u>
<u><u>34,303</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>34,115</u></u>

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

The account promotes the economic, social and cultural well being of members of First Nations who are residents of British Columbia, by providing financial assistance through loan guarantees and contributions. Interest attributable to the account balance is credited to the account as revenue. Expenses consist of contributions in support of student bursaries, native friendship centre operations, and economic development programs. The account also provides funds for administrative costs of certain social and economic development programs.

No financing transactions are provided for under this account.

Financing Transaction

TREATY SETTLEMENT AND IMPLEMENTATION COSTS

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
12,890	Disbursements	12,890
<u>(12,890)</u>	Net Cash Source (Requirement)	<u>(12,890)</u>

FINANCING TRANSACTION DESCRIPTION

Payments (disbursements) are made to First Nations in accordance with treaty agreements and for the implementation costs of the agreements. These payments are amortized over the period of the capital transfer identified in legislated treaty agreements. Amortization costs are included in the Ministry Operations Vote.

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**MINISTRY OF ADVANCED EDUCATION, TRAINING AND
TECHNOLOGY**

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	1,585,432	11	Ministry Operations.....	1,682,444	
	37,837	12	Information, Science and Technology Agency	39,733	
	<u>170,540</u>	13	Public Transit.....	<u>180,516</u>	
1,793,809			Total Voted Expense		1,902,693
Special Accounts (Statutory Authority)					
	70,405		Industry Training and Apprenticeship Commission	74,098	
	(70,105)		Less Transfer from Ministry Operations Vote	(74,947)	
	17,209		Science and Technology Fund	19,209	
	<u>(17,209)</u>		Less Transfer from Information, Science and Technology Agency Vote	<u>(17,209)</u>	
			Total Special Accounts (net of transfers).....		1,151
300			Total Operating Expense		1,903,844
<u>1,794,109</u>					
953			Fulltime Equivalent (FTE) Employment		959

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	57,735	Salaries and Benefits.....	55,094
	131,396	Operating Costs.....	140,027
	1,465,104	Grants and Contributions.....	1,566,117
	284,957	Other Expenses	291,288
	<u>(145,083)</u>	Recoveries.....	<u>(148,682)</u>
<u>1,794,109</u>		Total Expense	1,903,844

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

586,800	Prepaid Capital Advances ²	523,110
24,970	Capital Expenditures ³	17,810
—	Loan, Investment and Other Requirements ⁴	—
<u>611,770</u>	Total	540,920

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 11

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
464		Minister's Office		451
17,583		Program Management (net of recoveries)		17,894
	6,400	— Corporate Services	6,309	
	10,495	— Post Secondary Education Programs	10,911	
	688	— Youth Programs	674	
1,555,055		Post Secondary Education Programs		1,651,769
	1,118,513	— Educational Institutions and Organizations	1,203,379	
	700	— Grants in Lieu of Property Taxes	700	
	70,105	— Industry Training and Apprenticeship Commission	74,947	
	126,537	— Student Financial Assistance Programs	129,643	
	146,200	— Debt Service Contributions	149,100	
	93,000	— Amortization of Prepaid Capital Advances	94,000	
12,330		Youth Programs		12,330
<u>1,585,432</u>		Total Vote		<u>1,682,444</u>

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Advanced Education, Training and Technology and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Program Management* – This sub-vote provides for:
 - (i) *Corporate Services* – provides for executive direction for the ministry, corporate policy, research, evaluation and accountability, intergovernmental relations, labour market policy and information, communications services. Grants and contributions are provided for the ministry's share of the operating expenses of the Council of Ministers of Education (Canada), Forum of Labour Market Ministers, and national and international education initiatives;
 - (ii) *Post Secondary Education Programs* – provides for management and program support for post secondary education programs and student financial assistance programs. Recoveries are received from participation in federal/provincial agreements and activities; and
 - (iii) *Youth Programs* – provides for management and program support for the planning and delivery of the Youth Community Action and Student Summer Works programs. It also provides for the operations of the Youth Office.

(Continued on page 52)

Vote 11

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	443	430
Operating Costs	21	21
Total	<u>464</u>	<u>451</u>

PROGRAM MANAGEMENT

Salaries and Benefits	12,214	11,855
Operating Costs	5,180	5,850
Grants and Contributions	203	203
Recoveries	(14)	(14)
Total	<u>17,583</u>	<u>17,894</u>

(Continued on page 53)

Vote 11 – Continued

- (c) *Post Secondary Education Programs* – This sub-vote provides for:
- (i) *Educational Institutions and Organizations* – provides for contributions toward the operating expenses of provincial universities, colleges and institutes, educational agencies, and other educational partnership organizations. Also provides for instruction, research, support services, student services, and matching contributions to encourage donations for scholarships, bursaries, equipment and library resources in colleges, institutes, and educational agencies. Contributions are also provided for the Commonwealth of Learning and educational activities targeted to international trading partners;
 - (ii) *Grants in Lieu of Property Taxes* – provides for contributions to post secondary institutions to offset costs relating to the payment of grants in lieu of property taxes to municipalities;
 - (iii) *Industry Training and Apprenticeship Commission* – provides for the transfer of funds to the Industry Training and Apprenticeship Commission Special Account;
 - (iv) *Student Financial Assistance Programs* – provides for: financial, income and other assistance to students; interest on student loans issued by financial institutions under these programs; provisions for future liabilities on student loans; payments to financial institutions in lieu of loan guarantees; grants to students; partial loan repayments to students who successfully complete their studies; and contributions for initiatives that enhance student performance;
 - (v) *Debt Service Contributions* – provides for debt service costs related to the capital costs of new buildings, renovations and improvements to existing university, college, institute and agency facilities, and interest payments on matching funds relating to the Canada Foundation for Innovation Program for research infrastructure projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service contributions; and
 - (vi) *Amortization of Prepaid Capital Advances* – provides for amortization of funds advanced for new buildings, renovations and improvements to existing university, college, institute and agency facilities.
- (d) *Youth Programs* – This sub-vote provides for contributions to individuals and organizations for work experience and employment skills training programs for youth, including the Student Summer Works program and the Youth Community Action program.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Advanced Education, Training and Technology by other ministries.

Vote 11 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
POST SECONDARY EDUCATION PROGRAMS		
Grants and Contributions	1,329,805	1,421,734
Other Expenses.....	225,250	230,035
Total	<u>1,555,055</u>	<u>1,651,769</u>

YOUTH PROGRAMS

Grants and Contributions	<u>12,330</u>	<u>12,330</u>
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Vote 12

INFORMATION, SCIENCE AND TECHNOLOGY AGENCY

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
8,210		Corporate Programs and Services (net of recoveries).....		8,075
5,874		Cross Government Information Technology Services Management (net of recoveries)		7,955
1		IT Infrastructure and Services (net of recoveries).....		1
	118,168	— Information Technology, Infrastructure Design, Services and Operations.....	116,682	
	7,766	— Information Technology Services Administration.....	6,481	
	12,552	— Provincial Learning Network	20,148	
	5,302	— Pacific Technology Resources Society.....	3,848	
	(143,787)	— Recoveries	(147,158)	
23,752		Science, Technology and Telecommunications Policy		23,702
37,837		Total Vote		39,733

VOTE DESCRIPTION

This vote provides for operations and programs of the agency including:

- (a) *Corporate Programs and Services* – This sub-vote provides for executive direction for the agency including: communications services; the development of strategies, policies and standards related to information management, information technology, and voice and data communications for government; policy and program development to support access to electronic networks and services; acquisition and preservation of government and private records of provincial historical significance; development and implementation of policies and procedures to improve public access to government information; storage, retrieval and disposal of records on behalf of government, Crown agencies and external organizations; administration of the *Document Disposal Act* and the *Freedom of Information and Protection of Privacy Act*. Contributions are provided to support: training, preservation and enhancement of public access to important historical data; and information management and information technology programs and services. Costs are partially recovered from ministries, Crown agencies and external organizations for records management services.
- (b) *Cross Government Information Technology Services Management* – This sub-vote provides for the management and acquisition of common information technology goods and services for government. Costs are partially recovered from ministries, Crown agencies, and external organizations.
- (c) *IT Infrastructure and Services* – This sub-vote provides for the administration, operations and recovery of the costs of information technology services from ministries, special offices, Crown corporations and the private sector, including:
 - (i) *Information Technology, Infrastructure Design, Services and Operations* – provides for the design and operation of common information technology services;
 - (ii) *Information Technology Services Administration* – provides for the administration of common information technology services and special projects including a government recruitment program for information technology professionals;
 - (iii) *Provincial Learning Network* – provides for the development of network infrastructure to support the Provincial Learning Network initiative of the Ministry of Education; and
 - (iv) *Pacific Technology Resources Society* – provides for the management and professional services for government employees seconded to private sector companies. The companies will reimburse government for these costs.
 - (v) *Recoveries* – provides for recoveries received from ministries, special offices, Crown corporations and the private sector.
- (d) *Science, Technology and Telecommunications Policy* – This sub-vote provides for: the development of policies and programs to support science and technology initiatives, including the High Technology Strategy; for the development of the provincial position on telecommunications regulatory policy issues; for access initiatives supporting the Electronic Highway Accord; and, for the administration and transfer of funds to the Science and Technology Fund Special Account. Contributions are provided to employers to support employment opportunities in the science, technology and telecommunications sectors.

Vote 12

INFORMATION, SCIENCE AND TECHNOLOGY AGENCY

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
CORPORATE PROGRAMS AND SERVICES		
Salaries and Benefits	4,878	4,838
Operating Costs	3,507	3,762
Grants and Contributions	225	225
Recoveries	(400)	(750)
Total	<u>8,210</u>	<u>8,075</u>

CROSS GOVERNMENT INFORMATION TECHNOLOGY SERVICES MANAGEMENT

Salaries and Benefits	3,659	3,641
Operating Costs	3,097	5,074
Recoveries	(882)	(760)
Total	<u>5,874</u>	<u>7,955</u>

IT INFRASTRUCTURE AND SERVICES

Salaries and Benefits	29,575	27,538
Operating Costs	114,201	119,621
Other Expenses	12	—
Recoveries	(143,787)	(147,158)
Total	<u>1</u>	<u>1</u>

SCIENCE, TECHNOLOGY AND TELECOMMUNICATIONS POLICY

Salaries and Benefits	1,530	1,495
Operating Costs	2,563	2,548
Grants and Contributions	2,450	2,450
Other Expenses	17,209	17,209
Total	<u>23,752</u>	<u>23,702</u>

Vote 13**PUBLIC TRANSIT***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
40,740	Operating Contributions.....	44,316
87,800	Debt Servicing Contributions.....	93,200
42,000	Amortization of Prepaid Capital Advances.....	43,000
<u>170,540</u>	Total Vote	<u>180,516</u>

VOTE DESCRIPTION

This vote provides for the annual provincial contribution towards costs incurred for providing public passenger and transportation services, including transportation services for the disabled, in various communities throughout the province including:

- (a) *Operating Contributions* – This sub-vote provides for the annual contributions to British Columbia Transit towards operating costs.
- (b) *Debt Servicing Contributions* – This sub-vote provides for the payment of short and long term debt service costs for approved capital expenditures. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service contributions.
- (c) *Amortization of Prepaid Capital Advances* – This sub-vote provides for the amortization of funds advanced for approved capital expenditures.

Vote 13

PUBLIC TRANSIT

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
OPERATING CONTRIBUTIONS		
Grants and Contributions	<u>40,740</u>	<u>44,316</u>
DEBT SERVICING CONTRIBUTIONS		
Other Expenses.....	<u>87,800</u>	<u>93,200</u>
AMORTIZATION OF PREPAID CAPITAL ADVANCES		
Other Expenses.....	<u>42,000</u>	<u>43,000</u>

Special Account

INDUSTRY TRAINING AND APPRENTICESHIP COMMISSION

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
1,378		Total Account Balance at the Beginning of the Fiscal Year		988
		Operating Transactions		
	70,577	Revenue	75,377	
	<u>70,405</u>	Expense	74,098	
172	172	Net Revenue (Expense)	1,279	1,279
(112)		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	450	Disbursements – capital	1,279	
	<u>—</u>	– other	—	
<u>(450)</u>	<u>(450)</u>	Net Cash Source (Requirement)	(1,279)	(1,279)
<u>988</u>		Total Account Balance at the End of the Fiscal Year		988
100		Fulltime Equivalent (FTE) Employment		103

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Industry Training and Apprenticeship Act*. The purpose of the account is to support the Industry Training and Apprenticeship Commission to encourage the expansion and coordination of training through: the designation of trades and occupations; the establishment of industry training and apprenticeship programs; the allocation of funds including contributions to other agencies, organizations and individuals to support training in designated trades and occupations; the granting of credentials for workers in designated trades and occupations; and increasing the proportion of members of under-represented groups in designated trades and occupations. The account is administered by the Industry Training and Apprenticeship Commission.

Revenue is received through a transfer from the Ministry of Advanced Education, Training and Technology, Ministry Operations Vote and derived from fees and other services charged by the Industry Training and Apprenticeship Commission to employers and employees as may be appropriate. Expenses are for grants and contributions, contractual agreements with private and public institutions to support training in designated trades and occupations, for new initiatives in work-based training and for administration costs. Financial, human resources, information management, freedom of information and protection of privacy, and communication services are provided to the Industry Training and Apprenticeship Commission by other ministries.

Special Account

SCIENCE AND TECHNOLOGY FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
29,824		Total Account Balance at the Beginning of the Fiscal Year		20,824
		Operating Transactions		
	17,209	Revenue	17,209	
	<u>17,209</u>	Expense	19,209	
—	—	Net Revenue (Expense)	(2,000)	(2,000)
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>(9,000)</u>		Revenue (Expense)		
<u>20,824</u>		Total Account Balance at the End of the Fiscal Year		18,824

SPECIAL ACCOUNT DESCRIPTION

This account was created in 1990 by the *Science and Technology Fund Act*. The purpose of the account is to support: activities which promote new technologies in traditional industries; the creation of new, knowledge-based export industries; and the promotion and timely application and transfer of new technologies. Contributions are provided to: support research and development and related infrastructure facilities; increase public awareness and understanding of science and technology issues; improve science and technology related education and training; and support strategic long-term science and technology related partnerships, including federal/provincial initiatives.

Revenue is received through a transfer from the Information, Science and Technology Agency Vote and from activities funded under the Science and Technology Fund.

Financing Transaction**PREPAID CAPITAL ADVANCES**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
127,000	Disbursements	133,210
<u>(127,000)</u>	Net Cash Source (Requirement)	<u>(133,210)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies.

Financing Transaction**PREPAID CAPITAL ADVANCES (BRITISH COLUMBIA TRANSIT)**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
25,800	Disbursements	11,300
<u>(25,800)</u>	Net Cash Source (Requirement)	<u>(11,300)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved capital expenditures for selected public passenger transit services in communities around the province.

Financing Transaction**PREPAID CAPITAL ADVANCES (RAPID TRANSIT PROJECT 2000)**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
410,000	Disbursements – capital advances	330,800
24,000	– capitalized borrowing costs	47,800
<u>(434,000)</u>	Net Cash Source (Requirement)	<u>(378,600)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved rapid transit capital expenditures in the Lower Mainland, and for capitalized borrowing costs relating to Rapid Transit Project 2000 debt.

MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

Summary

Estimates 1999/00 ¹	Vote		Estimates 2000/01	
\$000	\$000	No.	\$000	\$000
OPERATING EXPENSE				
Voted Appropriations				
	57,644	14	Ministry Operations	61,097
	19,126	15	BC Fisheries	28,909
	2,666	16	Land Reserve Commission.....	3,042
	895	17	British Columbia Marketing Board	896
	2,000	18	Okanagan Valley Tree Fruit Authority	6,500
82,331			Total Voted Expense	100,444
Special Accounts (Statutory Authority)				
	2,500		Grazing Enhancement Fund.....	2,500
	(1,850)		Less Transfer from Ministry Operations Vote.....	(2,500)
	20		Livestock Protection.....	20
670			Total Special Accounts (net of transfers).....	20
<u>83,001</u>			Total Operating Expense	100,464
499			Fulltime Equivalent (FTE) Employment	516

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	28,726	Salaries and Benefits	30,026
	26,400	Operating Costs	27,414
	33,006	Grants and Contributions	48,149
	157	Other Expenses	175
	(5,288)	Recoveries	(5,300)
<u>83,001</u>		Total Expense	100,464

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
1,437	Capital Expenditures ³	1,716
48,635	Loan, Investment and Other Requirements ⁴	48,715
<u>50,072</u>	Total	50,431

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 14

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
517		Minister's Office		510
10,434		Corporate Services (net of recoveries)		10,385
46,693		Agriculture and Risk Management (net of recoveries)		50,202
	30,667	— Agriculture and Food	34,106	
	6,226	— Crop Insurance	6,696	
	3,000	— Net Income Stabilization Account	2,600	
	6,800	— Whole Farm Insurance	6,800	
<u>57,644</u>		Total Vote		<u>61,097</u>

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Agriculture, Food and Fisheries, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for executive direction of the ministry and administrative support services including financial planning, human resources, communications, information systems and program audit. This sub-vote also provides for policy development, economic and statistical analysis and trade competition programs. In addition, this sub-vote provides for resource planning services to initiate, plan and coordinate province-wide land and water use policies for agriculture. Grants are provided to Columbia Basin Trust for operating expenses. Contributions support federal/provincial agri-food initiatives. Recoveries are received from parties external to government for ministry services.

(Continued on page 64)

Vote 14

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	487	480
Operating Costs	30	30
Total	<u>517</u>	<u>510</u>

CORPORATE SERVICES

Salaries and Benefits	4,070	4,306
Operating Costs	4,317	4,014
Grants and Contributions	2,006	2,006
Other Expenses	62	80
Recoveries	(21)	(21)
Total	<u>10,434</u>	<u>10,385</u>

(Continued on page 65)

Vote 14 – Continued

- (c) *Agriculture and Risk Management* – This sub-vote provides for agri-food programs, agricultural development, specialist, regulatory, market development and risk management programs and includes:
- (i) *Agriculture and Food* – provides for:
- *Food Industry* – the operating costs of the Food Industry Development programs including development of policies and strategies to enhance the competitiveness of British Columbia food products in the provincial market;
 - *Agriculture Industry Development* – works through commodity development teams as a partner with agriculture organizations, farm families, and industry to provide advice and information on marketing, production technology, farm management, and research to the agri-food industry; technical information dissemination to producers; milk, soil, feed and tissue testing; water analysis; animal health centre services; and the provincial 4-H, game farming, and farm management programs. Administration of the *Farm Practices Protection (Right to Farm) Act* is also provided for. Recoveries are received from seminar, workshop and field day program participants, and producers in support of special projects;
 - *Resource Management* – services and programs to initiate, plan and coordinate province-wide land and water policies regarding soil management, waste management and water management;
 - *Inspection* – animal health, dairy farm, apiary and crop inspections;
 - *Licensing* – the licensing of sale yard operations, production and sale of veterinary drugs, fur farm operations, game farming operations and poultry processors;
 - *Applied Research/Demonstration* – works through commodity teams and industry partners to carry out research and demonstration projects related to soil, water, plants and animals; and environmental impact and other agriculture and food research, and technology transfer initiatives;
 - *Industry Organization Development Programs* – management of federal/provincial environmental, business management and industry development initiatives; cost shared industry development initiatives; and industry trusts. Contributions are made to agriculture and business organizations; and in support of agriculture, food, resource development and federal/provincial initiatives. Also provides for the administration of the Feeder Association Loan Guarantee Program under the *Financial Administration Act* and credit programs under the *Agriculture Credit Act* and the *Okanagan Valley Tree Fruit Authority Act*. Recoveries are received from the federal government for joint federal/provincial initiatives and from the Okanagan Valley Tree Fruit Authority for the administration of credit programs on their behalf;
 - *Rural Development* – programs in support of rural development; and
 - *Grants and Contributions* – grants and contributions to various agencies for pest management; operating grants to livestock associations, 4-H clubs and veterinary services; grants and contributions in support of agriculture, grants to universities for agriculture and food research.
- (ii) *Crop Insurance* – provides for administration of a crop insurance program, under the *Insurance for Crops Act*, to protect against crop loss as a result of natural disasters. Contributions represent the provincial portion of program premiums. Premiums are also paid by the federal government and producers. Recoveries are received from the federal government for a portion of the administration costs. Refer to page 72 for a detailed presentation of program goals and performance objectives.
- (iii) *Net Income Stabilization Account* – provides for contributions to the federal net income stabilization program.
- (iv) *Whole Farm Insurance* – provides for the provincial contribution to the whole farm insurance program.
- This sub-vote also provides for a transfer to the Grazing Enhancement Fund Special Account.

Vote 14 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
AGRICULTURE AND RISK MANAGEMENT		
Salaries and Benefits	12,954	13,004
Operating Costs	9,050	8,946
Grants and Contributions	27,395	30,248
Other Expenses	1,945	2,595
Recoveries	(4,651)	(4,591)
Total	46,693	50,202

Vote 15

BC FISHERIES

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
2,093	Corporate Services	2,060
2,285	Policy, Planning and Liaison.....	2,292
14,748	Programs and Operations (net of recoveries).....	17,057
—	Contributions to Fisheries Renewal BC.....	7,500
<u>19,126</u>	Total Vote	<u>28,909</u>

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

- (a) *Corporate Services* – This sub-vote provides for the deputy minister's office and communication services. Financial, human resources, information systems, freedom of information and privacy services are provided by other ministries. Grants and contributions are provided to stakeholder groups, individuals and business groups in the fisheries sector involved in activities designed to protect, conserve and enhance fish stocks and fish habitat.
- (b) *Policy, Planning and Liaison* – This sub-vote provides for provincial fisheries policy activities and inter-governmental initiatives including:
- development and coordination of intergovernmental policy and legislation initiatives relating to the management of the fishery resource and habitat, and sustainable economic development;
 - communication and consultation with stakeholders, the public, First Nations and other orders of government with interests in the fishery sector including commercial, recreational and aquaculture industries;
 - support to activities under the Canada/British Columbia Agreement on the Management of Pacific Fishery Issues; and
 - development of resource management policies, programs and legislation with respect to Aboriginal, resource use and environmental issues.
- Grants and contributions are provided to stakeholder advisory bodies, including aboriginal interest groups, to support local fisheries management and development.
- (c) *Programs and Operations* – This sub-vote provides for:
- planning, management, protection, conservation and regulation of fresh water and marine and anadromous fisheries under the *Wildlife Act*, the *Fisheries Act*, and the Canada/British Columbia Agreement on the Management of Pacific Salmon Fishery Issues;
 - technical review of applications for tenure and for the licencing and enforcement of regulations as required under the *Fisheries Act* and the *Fisheries Inspection Act*;
 - administration of relevant sections of the *Fisheries Act* ;
 - development and diversification of the aquaculture sector;
 - licencing and regulation of finfish and shellfish aquaculture; and
 - operating costs for sector and community development and diversification, including development of strategies to create jobs and enhance the competitiveness of British Columbia's seafood and sports fishing sectors.
- Grants and contributions are provided to local governments, community based stewardship groups and stakeholder groups to restore fish habitat and to further seafood industry development in British Columbia. Recoveries are received from the federal government, Crown corporations and parties external to government for projects related to fisheries conservation, restoration and management.
- (d) *Contributions to Fisheries Renewal BC* - This sub-vote provides for contributions toward the operating costs and grants and contributions of the corporation.

Vote 15

BC FISHERIES

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
CORPORATE SERVICES		
Salaries and Benefits	1,027	1,017
Operating Costs	950	977
Grants and Contributions	116	66
Total	<u>2,093</u>	<u>2,060</u>

POLICY, PLANNING AND LIAISON

Salaries and Benefits	1,359	1,569
Operating Costs	786	613
Grants and Contributions	140	110
Total	<u>2,285</u>	<u>2,292</u>

PROGRAMS AND OPERATIONS

Salaries and Benefits	6,701	7,103
Operating Costs	7,349	9,208
Grants and Contributions	1,312	1,432
Recoveries	(614)	(686)
Total	<u>14,748</u>	<u>17,057</u>

CONTRIBUTIONS TO FISHERIES RENEWAL BC

Grants and Contributions	<u>—</u>	<u>7,500</u>
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Vote 16

LAND RESERVE COMMISSION

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<hr/>		<hr/>
<u>2,666</u>	Total Vote (net of recoveries)	<u>3,042</u>

VOTE DESCRIPTION

This vote provides for operation of the Land Reserve Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for encouraging the establishment and maintenance of agricultural land in the province. The commission advises municipalities and regional districts on the Agricultural Land Reserve and decides on applications for the addition of land to and/or the exclusion of land from the reserve, and applications for subdivisions and non-farm uses within the reserve. A portion of fees for applications made under the *Agricultural Land Commission Act* and the *Soil Conservation Act* are paid out of this vote, as contributions, to local governments for services provided in the application process. This vote also provides for operation of the Forest Land Commission established by the *Forest Land Reserve Act*. Recoveries are received from application fees and the sale of publications.

Vote 17

BRITISH COLUMBIA MARKETING BOARD

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<hr/>		<hr/>
<u>895</u>	Total Vote	<u>896</u>

VOTE DESCRIPTION

This vote provides for the operation of the British Columbia Marketing Board which is responsible for supervising the operations of marketing boards and commissions formed under the *Natural Products Marketing (BC) Act*, and hearing related appeals. This vote also provides for the operation of the Farm Practices Board formed under the *Farm Practices Protection (Right to Farm) Act*, and the hearing of related appeals.

Vote 18

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<hr/>		<hr/>
<u>2,000</u>	Total Vote	<u>6,500</u>

VOTE DESCRIPTION

This vote provides for a contribution to the authority for operating costs and the delivery of revitalization programs. The authority is established under the *Okanagan Valley Tree Fruit Authority Act* to ensure an efficient and coordinated approach to the revitalization of the Interior tree fruit industry. The authority's mandate has been extended from December 31, 2000 to March 31, 2006.

Vote 16

LAND RESERVE COMMISSION

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,652	1,936
Operating Costs	996	1,088
Grants and Contributions	20	20
Recoveries	(2)	(2)
Total	2,666	3,042

Vote 17

BRITISH COLUMBIA MARKETING BOARD

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	425	437
Operating Costs	470	459
Total	895	896

Vote 18

OKANAGAN VALLEY TREE FRUIT AUTHORITY

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Grants and Contributions	2,000	6,500

Special Account**GRAZING ENHANCEMENT FUND**

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
656		Total Account Balance at the Beginning of the Fiscal Year		6
		Operating Transactions		
	1,850	Revenue	2,500	
	<u>2,500</u>	Expense	<u>2,500</u>	
<u>(650)</u>	<u>(650)</u>	Net Revenue (Expense)	<u>—</u>	<u>—</u>
<u>6</u>		Total Account Balance at the End of the Fiscal Year		<u>6</u>

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Grazing Enhancement Fund Special Account Act, 1995* and will terminate on March 31, 2005. Revenue is received through a transfer from the Ministry Operations Vote. Expenses provide for the maintenance and enhancement of range resources including contributions to universities and/or research agencies for research projects related to grazing enhancement. The account also provides funds for costs related to the administration of the account.

No financing transactions are provided for under this account.

Special Account**LIVESTOCK PROTECTION**

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
124		Total Account Balance at the Beginning of the Fiscal Year		124
		Operating Transactions		
	20	Revenue	20	
	<u>20</u>	Expense	<u>20</u>	
<u>—</u>	<u>—</u>	Net Revenue (Expense)	<u>—</u>	<u>—</u>
<u>124</u>		Total Account Balance at the End of the Fiscal Year		<u>124</u>

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account is to provide compensation to an owner for livestock killed or injured by a dog that is not owned or kept by the livestock owner, and also to encourage good dog husbandry practices in the province.

All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenses include compensation grants and administration costs.

No financing transactions are provided for under this account.

Financing Transaction

AGRICULTURE CREDIT ACT

Estimates 1999/00 \$000		Estimates 2000/01 \$000
1,365	Receipts	1,285
—	Disbursements	—
<u>1,365</u>	Net Cash Source (Requirement)	<u>1,285</u>

FINANCING TRANSACTION DESCRIPTION

Receipts represent principal repayments on outstanding loans issued under the Agricultural Land Development Program. This program was terminated on March 31, 1995

Financing Transaction

COLUMBIA BASIN ACCORD

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
50,000	Disbursements	50,000
<u>(50,000)</u>	Net Cash Source (Requirement)	<u>(50,000)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are for an investment in the Columbia Power Corporation and the Columbia Basin Trust for power projects to be undertaken pursuant to the province's agreements with Columbia Basin Trust.

Financing Transaction

CROP INSURANCE STABILIZATION

Estimates 1999/00 \$000		Estimates 2000/01 \$000
3,000	Receipts	3,000
3,000	Disbursements	3,000
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to cover deficits in the Crop Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the Trust Account. These advances are to be fully recovered from Crop Insurance Program premium revenue in subsequent years (receipts).

PROGRAM ACCOUNTABILITY
CROP INSURANCE ¹

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,725	1,618
Operating Costs	680	602
Grants and Contributions	5,250	5,750
Recoveries	<u>(1,429)</u>	<u>(1,226)</u>
Total.....	<u>6,226</u>	<u>6,744</u>

PROGRAM DESCRIPTION

This program provides for administration of a crop insurance program, under the *Insurance for Crops Act*, to protect against crop loss as a result of natural disasters. Contributions represent the provincial portion of program premiums. Premiums are also paid by the federal government and producers. Recoveries are received from the federal government for a portion of program administration costs.

2000/01 BUSINESS PLAN

Business Definition

The mandate of the Crop Insurance program is to provide an opportunity for farmers to stabilize farm income fluctuations resulting from weather and certain other perils and therefore prevent the need for ad hoc government financial assistance. ²

Goals

1. To reduce ad hoc payments to farmers over the long term.
2. To maintain a viable crop insurance program.
3. To optimize administrative costs.

Performance Measures ³			
	Target 1999/00	Forecast 1999/00	Target 2000/01
Premiums (trust revenue).....	\$12.0 m	\$13.8 m	\$14.5 m
Value of crops covered	\$212.0 m	\$218.0 m	\$210.0 m
Loss ratio of claims to premiums (10 year moving average) ⁴	0.80	0.76	0.80
Administration costs as a percentage of premiums	20.0	19.0	20.0

NOTES

- ¹ Expense amounts are included in Ministry Operations Vote expenses.
- ² Ad hoc payments are defined as payments made to farmers outside established financial and risk management programs.
- ³ The fiscal year for Crop Insurance is November 1 to October 31.
- ⁴ Excluding administration costs.

MINISTRY OF ATTORNEY GENERAL

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	808,331	19	Ministry Operations.....	828,499	
	49,874	20	Statutory Services.....	50,028	
	43,961	21	Judiciary.....	44,019	
902,166			Total Voted Expense		922,546
Special Accounts (Statutory Authority)					
	679		Forfeited Crime Proceeds Fund.....	679	
	1,293		Inmate Work Program.....	1,523	
	7,253		Victims of Crime Act	7,236	
	15,637		Public Guardian and Trustee of British Columbia.....	16,429	
	(4,335)		Less Transfer from Ministry Operations Vote	(7,290)	
20,527			Total Special Accounts (net of transfers).....		18,577
<u>922,693</u>			Total Operating Expense		<u>941,123</u>
6,391			Fulltime Equivalent (FTE) Employment		6,475

TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION

	365,409		Salaries and Benefits.....	378,796	
	273,996		Operating Costs.....	304,797	
	342,607		Grants and Contributions.....	359,174	
	15,528		Other Expenses	15,694	
	(74,847)		Recoveries.....	(117,338)	
<u>922,693</u>			Total Expense		<u>941,123</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

	—		Prepaid Capital Advances ²	—	
15,901			Capital Expenditures ³	23,730	
	—		Loan, Investment and Other Requirements ⁴	—	
<u>15,901</u>			Total		<u>23,730</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 19

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
437		Minister's Office.....		434
51,433		Corporate Services (net of recoveries).....		50,280
133,775		Court Services (net of recoveries).....		132,587
	108,793	— Registry and Trial Support	108,850	
	24,982	— Security and Escorts	23,737	
23,906		Legal Services (net of recoveries).....		23,731
72,984		Criminal Justice (net of recoveries).....		72,278
124,012		Community Justice (net of recoveries).....		124,818
200,801		Corrections (net of recoveries).....		204,259
	153,674	— Adult Custody.....	158,182	
	39,475	— Community Corrections.....	38,446	
	7,652	— Family Justice Services	7,631	
159,254		Public Safety and Regulatory Services (net of recoveries).....		169,276
	142,612	— Police Services.....	152,907	
	1,900	— Security Programs.....	1,889	
	3,311	— Provincial Emergency Program.....	3,195	
	1,037	— Film Classification	1,203	
	1,693	— Gaming Audit and Investigation	1,615	
	8,701	— Coroners Service	8,467	
15,919		Agencies, Boards and Commissions		19,224
1		Liquor Control and Licensing (net of recoveries).....		1
13,561		Land Title Branch		16,121
12,248		British Columbia 2000		15,490
<u>808,331</u>		Total Vote		<u>828,499</u>

VOTE DESCRIPTION

This vote provides for ministry programs and operations including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Attorney General and Minister Responsible for Human Rights, and includes the salaries of the Attorney General, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for ministry management, policy, legislation, planning, freedom of information and protection of privacy, program development, administrative support, information systems, audit and communications services, including support to the Provincial Capital Commission and investigation of matters related to the administration of the *Correction Act* and court services and administrative support services provided under agreement to the Ministry of Multiculturalism and Immigration and the Provincial Capital Commission. Grants and contributions are provided to agencies and societies providing services which complement ministry programs. Recoveries are received from other levels of government for various justice related initiatives and from the Insurance Corporation of British Columbia for road safety initiatives.
- (c) *Court Services* – This sub-vote provides for judicial administration and other services, including the provision, operation and maintenance of the courts. This includes:
 - (i) *Registry and Trial Support* – provides for management of branch programs, including administrative and support services and support to the Superior and Provincial Courts, including administrative services, translating, reporting and recording services, facilities, and operational systems. Recoveries are received from the Insurance Corporation of British Columbia for road safety initiatives and from litigants for costs associated with video conferencing; and
 - (ii) *Security and Escorts* – provides for Sheriffs in both Superior and Provincial Courts, for court security, escort of prisoners and document services. Recoveries are received for civil jury trial costs and from the Insurance Corporation of British Columbia for road safety initiatives.
- (d) *Legal Services* – This sub-vote provides for legal services to the province and various boards, commissions and societies, including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Grants and contributions are provided for justice system policy issues. Recoveries are received from other ministries, boards and commissions for legal services provided.

(Continued on page 76)

Vote 19

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	395	392
Operating Costs	42	42
Total	<u>437</u>	<u>434</u>

CORPORATE SERVICES

Salaries and Benefits	18,894	19,582
Operating Costs	31,144	28,453
Grants and Contributions	1,489	2,297
Other Expenses	40	60
Recoveries	(134)	(112)
Total	<u>51,433</u>	<u>50,280</u>

COURT SERVICES

Salaries and Benefits	65,928	63,350
Operating Costs	68,853	70,431
Other Expenses	173	119
Recoveries	(1,179)	(1,313)
Total	<u>133,775</u>	<u>132,587</u>

LEGAL SERVICES

Salaries and Benefits	18,769	19,462
Operating Costs	22,259	28,599
Grants and Contributions	211	31
Other Expenses	162	162
Recoveries	(17,495)	(24,523)
Total	<u>23,906</u>	<u>23,731</u>

(Continued on page 77)

Vote 19 – Continued

- (e) *Criminal Justice* – This sub-vote provides for operation of Crown counsel services, including prosecution of *Criminal Code of Canada* and provincial statute offenses, advice to government on matters of criminal law and its enforcement, development of policies and procedures in matters pertaining to the administration of criminal law, and support services to victims of crime. Contributions are provided to agencies for alternative and diversion programs. Recoveries are received from municipal police departments, the Workers' Compensation Board, the Insurance Corporation of British Columbia, other ministries, and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act*.
- (f) *Community Justice* – This sub-vote provides for family maintenance enforcement activities, services to victims of crime, community crime prevention, diversion, alternate dispute resolution, youth programs, regulatory services which are under the jurisdiction of the Attorney General, and administration of community programs. This sub-vote also provides for administration of the *Residential Tenancy Act*, and administration and enforcement of consumer legislation, including the *Trade Practice Act*, the *Consumer Protection Act*, the *Motor Dealer Act*, the *Cemeteries and Funeral Services Act*, the *Travel Agents Act*, and the *Sale of Goods Act*, inspection of business operations to verify compliance with legislation, investigation of violations involving consumer loss, assistance to over-committed debtors through counseling and debt-pooling arrangements, and development and implementation of consumer protection policy, legislation, and programs. Contributions are provided to educational institutions and other organizations to promote consumer education and awareness. Contributions are also provided to the Legal Services Society and to agencies and societies providing services which complement ministry programs. Costs of administering the Motor Dealer Customer Compensation Fund are recovered from the fund. Recoveries are received from the federal government for costs relating to youth programs and improvement of child and spousal support enforcement under the Family Support Enforcement Fund agreement and from other jurisdictions for maintenance enforcement services. Recoveries are also received for costs associated with *Trade Practice Act* investigations and consumer restitution, pursuant to court and consent orders and from the Victims of Crime Special Account for implementation of the *Victims of Crime Act*.
- (g) *Corrections* – This sub-vote provides for incarceration of remanded and sentenced adult offenders, community corrections services for adult offenders, family justice services and program management, including:
 - (i) *Adult Custody* – provides for incarceration of remanded and sentenced adult offenders and detainees under the *Immigration Act* and for planning and management of correctional programs, including administrative and support services. Grants and contributions are provided to the private sector and non-profit societies for correctional services related to health, counseling programs, education, training, work programs, food services and development and evaluation of correctional programs, as well as for provision of correctional programs such as keeping provincial prisoners in police custody (Keep of Prisoners). Recoveries are received: from the federal government for costs related to the housing of federal inmates, including non-routine supplemental programs, under the Female Exchange of Services, Male Exchange of Services and Immigration Agreements; from the Medical Services Plan for salaried and sessional medical services; and from the Vancouver Police Department for the provision of municipal lockup functions within a ministry-occupied building;
 - (ii) *Community Corrections* – provides for community services on the basis of assessed risk/need for adult offenders and for planning and management of correctional programs, including administrative and support services. Community services includes preparation of pre-trial enquiries, pre-sentence and other court reports, as well as supervision of adults on probation, bail, conditional sentence or conditional release from incarceration, parole and electronic monitoring. The electronic monitoring program provides supervision to assist offenders in managing their re-integration into the community. Grants and contributions are provided to the private sector and non-profit societies for diversion, attendance programs, residential programs and community service work; and
 - (iii) *Family Justice Services* – in collaboration with other parts of the family justice system, provides services to help families experiencing separation or divorce to resolve disputes regarding child custody, access and family maintenance in a timely and just manner outside the traditional court system. These services include: information and referral; family mediation and conciliation; parenting after separation programs; and child custody and access assessments for Supreme and Provincial Courts. Grants and contributions are provided to the private sector and non-profit societies for the provision of parenting after separation programs and supervised access programs and other family justice services. Recoveries are received from the federal government for child support guideline initiatives.

(Continued on page 78)

Vote 19 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
CRIMINAL JUSTICE		
Salaries and Benefits	53,486	52,340
Operating Costs	22,661	22,524
Grants and Contributions	138	182
Other Expenses	532	533
Recoveries	(3,833)	(3,301)
Total	<u>72,984</u>	<u>72,278</u>

COMMUNITY JUSTICE

Salaries and Benefits	10,505	10,019
Operating Costs	8,132	8,180
Grants and Contributions	109,475	109,590
Recoveries	(4,100)	(2,971)
Total	<u>124,012</u>	<u>124,818</u>

CORRECTIONS

Salaries and Benefits	112,062	129,133
Operating Costs	67,191	88,542
Grants and Contributions	26,941	29,889
Other Expenses	36	35
Recoveries	(5,429)	(43,340)
Total	<u>200,801</u>	<u>204,259</u>

(Continued on page 79)

Vote 19 – Continued

- (h) *Public Safety and Regulatory Services* – This sub-vote provides for administration, policy development and operations of the Police Services Division, the Security Programs Division, the Provincial Emergency Program, the Film Classification Office, the Gaming Audit and Investigation Office and the Coroners Service, including:
- (i) *Police Services* – superintends policing and law enforcement function in British Columbia by the provincial police force (the Royal Canadian Mounted Police under contract), Municipal Police, Self-Administered Tribal Police and other law enforcement agencies. Police Services also develops policy and administers policing and law enforcement programs, including: appointment of special provincial constables; special policing initiatives involving cost recoveries; auxiliary and reserve constable program; service of criminal documents; protection of witnesses; municipal and self-administered tribal police audits; road safety initiatives; and training of municipal police officers through contributions to the Justice Institute of British Columbia. Police Services provides grants and contributions to the Organized Crime Agency of British Columbia, to enhance policing in the province, and develops and administers policy for the police boards of independent police departments in the province. Recoveries are received from the Insurance Corporation of British Columbia for road safety initiatives, Liquor Distribution Branch, and from the Vancouver Port Corporation for the provision of police services;
 - (ii) *Security Programs* – provides for administration of the *Firearms Act (Canada)* including licensing registration, permits, transfers, and inspection and approval of ranges; administration of the *Private Investigators and Security Agencies Act* for licensing and regulating of the security industry; and, administration of the *Criminal Records Review Act*, and the protection order registry. Contributions are provided to the Royal Canadian Mounted Police and municipal police departments for services provided under the *Firearms Act (Canada)*. Recoveries are received from the federal government for cost-shared programs;
 - (iii) *Provincial Emergency Program* – provides for development and coordination of provincial emergency planning, warning, preparedness, response and recovery in order to prevent or mitigate the effects of natural or other disasters. Contributions are provided to organizations participating in the Joint Emergency Preparedness Program and the New Initiatives Fund. Recoveries are received from the federal government under cost-sharing agreements;
 - (iv) *Film Classification* – provides for administration of the *Motion Picture Act* and Regulations by classifying films and approving adult videos for distribution, licensing distributors, theaters and video stores, and enforcing provisions of the Act. Film Classification also classifies films and approves adult videos on behalf of, and receives recoveries from, the Province of Saskatchewan;
 - (v) *Gaming Audit and Investigation* – provides for investigation, audit and enforcement of gaming in British Columbia, pursuant to Part VII of the *Criminal Code of Canada* and for registration and monitoring of gaming participants and approval of gaming goods and services. Recoveries are received from gaming registrants for the direct costs incurred in due diligence investigations, exclusive of staffing costs; and
 - (vi) *Coroners Service* – provides for investigation and administration of inquiries and inquests into all sudden, unexpected or unexplained deaths pursuant to the *Coroners Act*.
- (i) *Agencies, Boards and Commissions* – This sub-vote provides for various boards and commissions under the jurisdiction of the Attorney General, including the operations of the British Columbia Board of Review, British Columbia Human Rights Commission, British Columbia Human Rights Tribunal, British Columbia Parole Board, British Columbia Police Commission, Children’s Commission, Commercial Appeals Commission, Expropriation Compensation Board, Liquor Appeal Board, Motion Picture Appeal Board, and adult guardianship legislation and other expenditures for the Public Guardian and Trustee of British Columbia. Grants are provided to organizations to promote human rights initiatives. Contributions are provided for legal representation for proceedings under the *BC Human Rights Code*.
- (j) *Liquor Control and Licensing* – This sub-vote provides for overall policy development, administration, licensing and inspections in support of the *Liquor Control and Licensing Act* and Regulations. Recoveries are received from licensing fees and permit charges.
- (k) *Land Title Branch* – This sub-vote provides for registration of ownership of land, based on the Torrens land title registration system. This system ensures security of title and other interests in land such as mortgages, life estates, leases, rights of way, easements and liens registered against the land in accordance with the *Land Title Act*. This sub-vote also provides for maintenance of a computerized land title system which enables access to land title information.
- (l) *British Columbia 2000* – This sub-vote provides for the administration, operation and delivery of activities of the *British Columbia 2000* initiative. *British Columbia 2000* includes contributions for the Community Spirit Grants, support for arts/culture/heritage activities, and province-wide projects to help communities and organizations throughout the province mark the Millennium with lasting legacies.

Vote 19 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
PUBLIC SAFETY AND REGULATORY SERVICES		
Salaries and Benefits	13,873	13,408
Operating Costs	15,168	15,425
Grants and Contributions	166,525	175,773
Other Expenses	13	13
Recoveries	(36,325)	(35,343)
Total	<u>159,254</u>	<u>169,276</u>

AGENCIES, BOARDS AND COMMISSIONS

Salaries and Benefits	6,764	6,671
Operating Costs	4,515	4,957
Grants and Contributions	305	306
Other Expenses	4,335	7,290
Total	<u>15,919</u>	<u>19,224</u>

LIQUOR CONTROL AND LICENSING

Salaries and Benefits	4,439	4,476
Operating Costs	1,554	1,600
Recoveries	(5,992)	(6,075)
Total	<u>1</u>	<u>1</u>

LAND TITLE BRANCH

Salaries and Benefits	8,372	8,355
Operating Costs	5,178	7,755
Other Expenses	11	11
Total	<u>13,561</u>	<u>16,121</u>

BRITISH COLUMBIA 2000

Salaries and Benefits	261	253
Operating Costs	4,337	4,337
Grants and Contributions	7,650	10,900
Total	<u>12,248</u>	<u>15,490</u>

Vote 20

STATUTORY SERVICES

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
24,650	<i>Criminal Injury Compensation Act</i>	24,650
10,740	<i>Crown Proceeding Act</i>	10,740
11,984	<i>Emergency Program Act</i>	12,138
2,500	<i>Inquiry Act</i>	2,500
<u>49,874</u>	Total Vote	<u>50,028</u>

VOTE DESCRIPTION

This vote provides for payments made under statutory authority for:

- (a) *Criminal Injury Compensation Act* – This sub-vote provides for the payment of compensation, as awarded by the Workers' Compensation Board, to a victim of crime or dependants of the victim. Contributions are provided to the Workers Compensation Board for program delivery.
- (b) *Crown Proceeding Act* – This sub-vote provides for payments made under the authority of the *Crown Proceeding Act*.
- (c) *Emergency Program Act* – This sub-vote provides for preparedness, response and recovery costs relating to emergencies or disasters. Contributions may be provided to municipalities for recovery costs.
- (d) *Inquiry Act* – This sub-vote provides for the costs of commissions issued and inquiries conducted under the *Inquiry Act*.

Vote 20

STATUTORY SERVICES

Group Account Classification

Estimates
1999/00
\$000

Estimates
2000/01
\$000

CRIMINAL INJURY COMPENSATION ACT

Grants and Contributions	24,650	24,650
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CROWN PROCEEDING ACT

Other Expenses.....	10,740	10,740
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EMERGENCY PROGRAM ACT

Salaries and Benefits	125	123
Operating Costs	10,819	10,975
Grants and Contributions	40	40
Other Expenses.....	1,000	1,000
Total	11,984	12,138

INQUIRY ACT

Other Expenses.....	2,500	2,500
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Vote 21

JUDICIARY

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
10,008	Superior Courts.....	10,075
33,953	Provincial Courts.....	33,944
<u>43,961</u>	Total Vote	<u>44,019</u>

VOTE DESCRIPTION

This vote provides for operation of the judiciary including:

- (a) *Superior Courts* – This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province.
- (b) *Provincial Courts* – This sub-vote provides for the operational budget for the Provincial Court of British Columbia. A grant is provided to the Canadian Association of Provincial Court Judges and a contribution is provided to the British Columbia Courthouse Library Society.

Vote 21

JUDICIARY

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
SUPERIOR COURTS		
Salaries and Benefits	8,753	8,688
Operating Costs	1,245	1,377
Other Expenses	10	10
Total	<u>10,008</u>	<u>10,075</u>

PROVINCIAL COURTS

Salaries and Benefits	30,528	30,432
Operating Costs	3,222	3,299
Grants and Contributions	203	213
Total	<u>33,953</u>	<u>33,944</u>

Special Account

FORFEITED CRIME PROCEEDS FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
4,458		Total Account Balance at the Beginning of the Fiscal Year		4,379
		Operating Transactions		
	49	Revenue	101	
	<u>679</u>	Expense	<u>679</u>	
(630)	(630)	Net Revenue (Expense)	(578)	(578)
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>551</u>		Revenue (Expense)		
<u><u>4,379</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>3,801</u></u>

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Special Accounts Appropriation and Control Act, 1988* as amended by the *Attorney General Amendment Act, 1989*. The purpose of the account is to dispose of property forfeited from criminal offenses in a manner which will facilitate the administration of criminal justice and law enforcement in the province. Revenue represents the disposition of forfeited proceeds of crimes. The Attorney General will determine 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 and Corporate Relations.

No financing transactions are provided for under this account.

Special Account

INMATE WORK PROGRAM

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
941		Total Account Balance at the Beginning of the Fiscal Year		1,055
		Operating Transactions		
	1,600	Revenue	1,600	
	<u>1,293</u>	Expense	1,523	
307	307	Net Revenue (Expense)	77	77
(186)		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	7	Disbursements – capital	50	
	—	– other	—	
<u>(7)</u>	<u>(7)</u>	Net Cash Source (Requirement)	(50)	(50)
<u>1,055</u>		Total Account Balance at the End of the Fiscal Year		<u>1,082</u>

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Miscellaneous Statutes Amendment Act (No. 2), 1987*. 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 directly related to the production and sale of goods and services within the Inmate Work Program. Administration costs are funded through voted appropriations.

Special Account

PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
3,996		Total Account Balance at the Beginning of the Fiscal Year		2,589
		Operating Transactions		
	14,752	Revenue	18,513	
	<u>15,637</u>	Expense	<u>16,429</u>	
(885)	(885)	Net Revenue (Expense)	2,084	2,084
		Difference Between 1999/00 Estimates and Projected Actual Net		
308		Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	2,143	Disbursements – capital	2,255	
	<u>—</u>	– other	<u>—</u>	
(2,143)	(2,143)	Net Cash Source (Requirement)	(2,255)	(2,255)
		Difference Between 1999/00 Estimates and Projected Actual Net Cash		
1,313		Source (Requirement)		
<u>2,589</u>		Total Account Balance at the End of the Fiscal Year		<u>2,418</u>

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Public Trustee Amendment Act, 1989*. The purpose of the account is to provide services to clients of the Public Guardian and Trustee, including those incapable of managing their own affairs, estates of the deceased where no other person is willing or able to act, minors in receipt of settlements, and missing persons. Revenue represents fees and commissions paid by clients of the Public Guardian and Trustee for services rendered, interest on inactive estates, and transfers from the Ministry Operations Vote. Expenses are for costs directly related to the provision of services to clients and for administration. Recoveries are received for the reimbursement of expenses paid on behalf of clients.

Special Account

VICTIMS OF CRIME ACT

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
4,620		Total Account Balance at the Beginning of the Fiscal Year		10,271
		Operating Transactions		
	10,020	Revenue	11,762	
	<u>7,253</u>	Expense	<u>7,236</u>	
2,767	2,767	Net Revenue (Expense)	4,526	4,526
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>2,884</u>		Revenue (Expense)		
<u><u>10,271</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>14,797</u></u>

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Victims of Crime Act, 1995*. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue includes proceeds from a victim surcharge levy on fines from all provincial offenses, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offenses imposed by the court under the *Criminal Code of Canada*. Expenses are to fund justice system obligations to victims of crime under the Act, including administration costs. Any remaining funds may be expended on initiatives which may benefit victims of crime.

Financing Transaction

INTEREST ON TRUSTS AND DEPOSITS

Estimates 1999/00 \$000		Estimates 2000/01 \$000
864	Receipts	900
864	Disbursements	900
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Interest (disbursements) is credited 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.

MINISTRY FOR CHILDREN AND FAMILIES

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
1,316,573	<u>1,316,573</u>	22	Ministry Operations	<u>1,500,955</u>	1,500,955
Total Voted Expense					1,500,955
Special Accounts (Statutory Authority)					
—			None		—
Total Operating Expense					<u>1,500,955</u>
Fulltime Equivalent (FTE) Employment					4,996

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

264,921	Salaries and Benefits	272,126
92,983	Operating Costs	106,327
1,012,518	Grants and Contributions	1,191,575
11,169	Other Expenses	13,624
<u>(65,018)</u>	Recoveries	<u>(82,697)</u>
<u>1,316,573</u>	Total Expense	<u>1,500,955</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
10,599	Capital Expenditures ³	23,239
7,900	Loan, Investment and Other Requirements ⁴	7,900
<u>18,499</u>	Total	<u>31,139</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 22

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
453		Minister's Office.....		450
59,671		Corporate Services (net of recoveries).....		68,202
1,256,449		Regional Operations (net of recoveries).....		1,432,303
	237,724	— Program Delivery	245,695	
	532,533	— Services for Children and Families	586,925	
	486,192	— Community Living Services.....	599,683	
<u>1,316,573</u>		Total Vote		<u>1,500,955</u>

VOTE DESCRIPTION

This vote provides for: services to children and families; supporting people with disabilities, so that they are able to live in their communities; and child, family and community services. Programs include:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister for Children and Families, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for overall direction, development and support of ministry programs. It provides for the ministry's central support services for child protection and community living services and for regional operations. It also includes policy and legislative support, governmental relations, communications services, audit, performance management and research functions, administrative services, training and staff development and support, contract management support, financial services, personnel services, systems support services, capital planning and facilities support and records management. This sub-vote also provides for ministry requirements for banking services and for the administration of the *Human Resource Facilities Act*. Grants and contributions are provided in support of province-wide program activities. Recoveries are received from parties external to government for ministry services.
- (c) *Regional Operations* – This sub-vote provides for:
 - (i) *Program Delivery* – provides for the direct operating costs and local administration of services for children, youth and families, persons with mental disabilities and persons with multiple disabilities. Services are delivered under the provisions of the *Young Offenders Act*, the *Correction Act*, the *Child Family, and Community Service Act*, the *Adoption Act*, the *Mental Health Act*, the *BC Benefits (Child Care) Act*, and the *Forensic Psychiatry Act* and other initiatives to support families, children and youth. Contributions are provided in support of program activities. Recoveries are received from school boards for contracted education programs, from the Insurance Corporation of British Columbia and other third party insurers for injury related Short Term Illness and Injury Plan payments, and from the Medical Services Plan for salaried and sessional medical services.
 - (ii) *Services for Children and Families* – provides for community-based support services for children, youth and families including public health services, school-based programs, children and family support programs, child protection, adoption services, mental health programs for children and youth, youth justice and forensic programs, and residential programs. It also provides for alcohol, drug and gambling addiction services and other initiatives consistent with the ministry mandate to support children, youth and families. Provision is made for incarceration of remanded and sentenced youths, probation and community services. Provision is made for contributions to the private sector and non-profit societies for diversion, attendance, community services work, and youth bail residential programs. Grants and contributions are also paid to or on behalf of: clients including children in care, eligible families and youth; care givers and agencies providing these services and regional health authorities special education initiatives. Recoveries are received from the federal government for the Children's Special Allowance, for sharable costs under the Young Offenders and the Alcohol and Drug Treatment and Rehabilitation Agreements, from the Insurance Corporation of British Columbia for remediation of impaired drivers, and for the reimbursement of expenses for aboriginal children in care, and from other provinces for the costs of children in care. Recoveries are also received from other organizations, parents and agencies contributing to the cost of services and for repayable benefits and overpayments, the British Columbia Lottery Corporation for gambling addiction services, revenues from the sale of hearing aids, and the provision of cafeteria services.
 - (iii) *Community Living Services* – provides for community-based residential care and training and support services for adults with mental and/or multiple disabilities. Also provides for: support to families with special needs children including Early Intervention Services; the AtHome Program; and, Supported Child Care and Special Needs Children in Care. Grants and contributions are provided to or on behalf of: individuals; corporations; community groups; hospitals; regional health authorities; municipalities; and other organizations. Recoveries are received from repayable benefits and overpayments and costs arising from third party settlements.

Vote 22

MINISTRY OPERATIONS*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	433	430
Operating Costs	20	20
Total	<u>453</u>	<u>450</u>

CORPORATE SERVICES

Salaries and Benefits	28,203	29,933
Operating Costs	25,110	29,451
Grants and Contributions	4,951	7,761
Other Expenses	1,451	1,101
Recoveries	(44)	(44)
Total	<u>59,671</u>	<u>68,202</u>

REGIONAL OPERATIONS

Salaries and Benefits	236,285	241,763
Operating Costs	67,853	76,856
Grants and Contributions	1,007,567	1,183,814
Other Expenses	9,718	12,523
Recoveries	(64,974)	(82,653)
Total	<u>1,256,449</u>	<u>1,432,303</u>

Financing Transaction

HUMAN SERVICES PROVIDERS FINANCING PROGRAM

Estimates 1999/00 \$000		Estimates 2000/01 \$000
1,000	Receipts	400
8,900	Disbursements	8,300
<u>(7,900)</u>	Net Cash Source (Requirement)	<u>(7,900)</u>

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided for capital purposes, including funds under the *Human Resource Facility Act*, and to stimulate investment in efficiencies and innovation by British Columbia community social service providers. Receipts represent repayment of the loans or recoveries under the *Human Resource Facility Act*. Administration costs are funded through the ministry's voted appropriations.

MINISTRY OF COMMUNITY DEVELOPMENT, COOPERATIVES AND VOLUNTEERS

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
18,105	<u>18,105</u>	23	Ministry Operations	<u>22,730</u>	22,730
				Total Voted Expense	22,730
Special Accounts (Statutory Authority)					
—			None		—
<u>18,105</u>			Total Operating Expense	<u>22,730</u>	22,730
24			Fulltime Equivalent (FTE) Employment		61

TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION

	3,089	Salaries and Benefits	4,290
	4,621	Operating Costs	5,484
	10,405	Grants and Contributions	12,956
	<u>(10)</u>	Recoveries	<u>—</u>
<u>18,105</u>		Total Expense	<u>22,730</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
138	Capital Expenditures ³	135
—	Loan, Investment and Other Requirements ⁴	—
<u>138</u>	Total	<u>135</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 23

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
327	Minister's Office	424
1,475	Corporate Services	2,033
16,303	Community Programs (net of recoveries)	20,273
<u>18,105</u>	Total Vote	<u>22,730</u>

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Community Development, Cooperatives and Volunteers, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the deputy minister's office, communications services, and corporate administration. Financial, administrative, human resource and information management services are provided under an agreement with the Ministry of Employment and Investment. Funding includes support for research, public education and evaluation initiatives through contributions and grants.
- (c) *Community Programs* – This sub-vote provides for the funding of programs, projects and initiatives to improve the economic diversity and social condition of communities and includes the assistant deputy minister's office. Funding includes grants and contributions in support of the following program objectives:
 - *Community Development* – programs to support local action to enhance communities' socio-economic conditions through, for example, employment, job training and education, including the Bladerunners youth employment program. The ministry also develops and promotes private and public partnerships, urban community development projects and other initiatives identified by community groups and is responsible for co-ordination of the provincial participation in the Vancouver Agreement. Costs are shared with other ministries for administration of the Vancouver Agreement;
 - *Community Transition and Adjustment* – financial and other support to rural and resource-based communities in immediate economic crisis for purposes such as incremental social and human services, worker transition and adjustment, economic development, transition planning and other community purposes;
 - *Community Enterprise* – seed funding and other support to rural and resource-based communities to develop and diversify their local economies by implementing locally driven, new and innovative projects; and
 - *Cooperatives and Volunteers* – seed funding and other support to assist new and expanded co-operatives that generate socio-economic and employment opportunities, and service options in communities. The ministry is responsible for the *Cooperative Association Act*, as well as funding and support to strengthen the work of volunteer organizations. The ministry also delivers programs to recognize and support the province's voluntary sector.

Vote 23

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	293	382
Operating Costs	34	42
Total	<u>327</u>	<u>424</u>

CORPORATE SERVICES

Salaries and Benefits	445	612
Operating Costs	1,030	1,321
Grants and Contributions	—	100
Total	<u>1,475</u>	<u>2,033</u>

COMMUNITY PROGRAMS

Salaries and Benefits	2,351	3,296
Operating Costs	3,557	4,121
Grants and Contributions	10,405	12,856
Recoveries	(10)	—
Total	<u>16,303</u>	<u>20,273</u>

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MINISTRY OF EDUCATION

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
4,345,334	<u>4,345,334</u>	24	Ministry Operations	<u>4,536,431</u>	4,536,431
Total Voted Expense					4,536,431
Special Accounts (Statutory Authority)					
—			None		—
<u>4,345,334</u>			Total Operating Expense		<u>4,536,431</u>
377			Fulltime Equivalent (FTE) Employment		378

TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION

	21,149	Salaries and Benefits	21,033
	26,105	Operating Costs	27,711
	3,991,222	Grants and Contributions	4,139,000
	307,933	Other Expenses	349,762
	<u>(1,075)</u>	Recoveries	<u>(1,075)</u>
<u>4,345,334</u>		Total Expense	<u>4,536,431</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

341,100	Prepaid Capital Advances ²	445,400
3,065	Capital Expenditures ³	5,987
—	Loan, Investment and Other Requirements ⁴	—
<u>344,165</u>	Total	<u>451,387</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 24

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
454		Minister's Office.....		441
15,662		Management Services (net of recoveries).....		16,178
4,329,218		K-12 Education Programs (net of recoveries).....		4,519,812
	36,477	— Program Management.....	36,088	
	3,642,698	— Operating Contributions, Public Schools.....	3,773,049	
	42,488	— School Support Contributions.....	42,488	
	141,655	— Operating Contributions, Independent Schools.....	143,487	
	307,900	— Debt Service Contributions.....	351,700	
	158,000	— Amortization of Prepaid Capital Advances.....	173,000	
		Total Vote.....		4,536,431
<u>4,345,334</u>				<u>4,536,431</u>

VOTE DESCRIPTION

This vote provides for overall policy development for the ministry, management of funding for public and independent school systems, other educational initiatives carried on in the province and administrative and support services. Major programs and activities include:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Education, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Management Services* – This sub-vote provides for corporate support services to operating programs including financial, human resources, information management, administrative services, freedom of information and privacy services, and general services and assistance to the Ministry of Advanced Education, Training and Technology, the Ministry of Education, the Ministry of Labour and the Industry Training and Apprenticeship Commission. Recoveries are received from miscellaneous sources including certain costs relating to supporting the Worker's Compensation Review Board and Compensation Advisory Services in the Ministry of Labour.
- (c) *K-12 Education Programs* – This sub-vote provides for:
 - (i) *Program Management* – provides for executive direction for the ministry, communications services, and management and program support for K-12 education programs. Grants and contributions are provided for education development and implementation activities. Recoveries are received from general education development test fees, participation in federal/provincial agreements and activities, and other sources;
 - (ii) *Operating Contributions, Public Schools* – provides for: provincial operating contributions and special grants, including technology, accreditation, and pay equity programs; and support for the British Columbia Public School Employers' Association;
 - (iii) *School Support Contributions* – provides contributions for distance education programs and provincial resource programs;
 - (iv) *Operating Contributions, Independent Schools* – provides for contributions to eligible independent schools for operating expenses, special education programs for qualifying students and registered home-schooled students;
 - (v) *Debt Service Contributions* – provides for the payment of short and long term debt service costs for approved capital construction projects, bus and equipment purchases. Sinking fund assets, which are used to pay off existing debt obligations, earn interest that is netted against debt service contributions; and
 - (vi) *Amortization of Prepaid Capital Advances* – provides for the amortization of funds advanced for capital construction projects, bus and equipment purchases.

Vote 24

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	439	426
Operating Costs	15	15
Total	<u>454</u>	<u>441</u>

MANAGEMENT SERVICES

Salaries and Benefits	6,968	7,013
Operating Costs	9,275	9,717
Other Expenses	33	62
Recoveries	(614)	(614)
Total	<u>15,662</u>	<u>16,178</u>

K-12 EDUCATION PROGRAMS

Salaries and Benefits	13,742	13,594
Operating Costs	16,815	17,979
Grants and Contributions	3,991,222	4,139,000
Other Expenses	307,900	349,700
Recoveries	(461)	(461)
Total	<u>4,329,218</u>	<u>4,519,812</u>

Financing Transaction

PREPAID CAPITAL ADVANCES

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
341,100	Disbursements	445,400
<u>(341,100)</u>	Net Cash Source (Requirement)	<u>(445,400)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved school capital construction projects, and bus and equipment purchases.

MINISTRY OF EMPLOYMENT AND INVESTMENT

Summary

Estimates 1999/00 ¹				Estimates 2000/01
\$000	\$000	Vote No.		\$000 \$000
OPERATING EXPENSE				
			Voted Appropriations	
	37,587	25	Ministry Operations	37,154
	1	26	British Columbia Utilities Commission	1
37,588	<u> </u>		Total Voted Expense	<u> </u> 37,155
			Special Accounts and Special Fund(Statutory Authority)	
	10		Natural Resources Community Fund.....	10
	3,098		Build BC	1,398
	<u>(3,098)</u>		Less Transfer from Ministry Operations Vote	<u>(1,398)</u>
			Total Special Accounts and Special Fund (net of transfers).....	10
10			Total Operating Expense	<u> </u> 37,165
<u>37,598</u>			Fulltime Equivalent (FTE) Employment	<u> </u> 232
232				

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	15,524		Salaries and Benefits	15,190
	15,955		Operating Costs	14,779
	6,001		Grants and Contributions	7,278
	4,506		Other Expenses	4,506
	<u>(4,388)</u>		Recoveries	<u>(4,588)</u>
<u>37,598</u>			Total Expense	<u> </u> 37,165

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—			Prepaid Capital Advances ²	—
182			Capital Expenditures ³	361
71,000			Loan, Investment and Other Requirements ⁴	48,000
<u>71,182</u>			Total	<u> </u> 48,361

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 25**MINISTRY OPERATIONS***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
380	Minister's Office	371
15,383	Corporate Services (net of recoveries)	14,218
7,147	Economic Development	5,407
10,381	BC Trade and Investment Office (net of recoveries)	12,862
4,296	Reserves for Doubtful Accounts and Concessionary Loans	4,296
<u>37,587</u>	Total Vote	<u>37,154</u>

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Employment and Investment, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including: the deputy minister's office, corporate relations, financial, human resources, legislation and administrative services; records management and information systems and resources; library and research services; communications services and public affairs; strategic projects; the administrative support services, provided under agreement, for the Ministry of Energy and Mines and the Ministry of Community Development, Cooperatives and Volunteers; and payment of travel expenses outside of Canada, including prescribed allowances to members of the Executive Council, Parliamentary Secretaries and related staff. Costs are partially recovered from parties external to government for ministry services.
- (c) *Economic Development* – This sub-vote provides for the development, analysis, and preparation of policy and strategies relating to electricity development, trade, and economic issues, including:
 - support for government-wide economic strategies, including Premiers' summits, socio-economic analysis of government initiatives and specific economic development projects;
 - negotiation and management of federal-provincial cost shared economic development programs, in conjunction with other ministries and agencies, as well as administration and transfer of funds to the Build BC Special Account,
 - management of the Construction Secretariat; and
 - development of electricity policy, including administration of the Columbia River Treaty, the *Utilities Commission Act*, *Power for Jobs Act*, and *Energy Efficiency Act*.

Grants and contributions are provided for economic and employment generating initiatives, including the Asia Pacific Foundation, and the Agreement on Internal Trade Secretariat.

(Continued on page 104)

Vote 25

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	337	328
Operating Costs	43	43
Total	<u>380</u>	<u>371</u>

CORPORATE SERVICES

Salaries and Benefits	5,637	5,613
Operating Costs	9,595	8,454
Other Expenses	200	200
Recoveries	(49)	(49)
Total	<u>15,383</u>	<u>14,218</u>

ECONOMIC DEVELOPMENT

Salaries and Benefits	2,859	2,819
Operating Costs	901	901
Grants and Contributions	289	289
Other Expenses	3,098	1,398
Total	<u>7,147</u>	<u>5,407</u>

(Continued on page 105)

Vote 25 – Continued

- (d) *BC Trade and Investment Office* – This sub-vote provides for the administration, operation and delivery of activities intended to stimulate provincial economic development, including:
- *Investment Facilitation* – provides for: promotion of British Columbia as a positive investment location; promoting key investment projects; facilitation of strategic projects and their progress through government review and approval processes, identifying and reducing impediments to investment in British Columbia; and managing the business immigration program;
 - *Industry and Business Development* – provides for: encouraging business development in the province; developing, delivering and evaluating programs, policies and services which promote development and expansion of emerging industry sectors; designing and delivering sector strategies; fostering the competitiveness of the resource sector and encouraging value-added activities; and supporting economic institutional infrastructure;
 - *Trade Development* – provides for: promotion of British Columbia's export capabilities; facilitation of the entry of British Columbia companies into new markets; participation in intergovernmental and business/government initiatives; trade development services and initiatives, including international market intelligence and strategic partnering advice; supporting British Columbia's international offices and representatives; and organizing international trade missions; and
 - *Financial and Project Analysis and Industry Adjustment* – provides for: administration of the Industrial Incentive Fund and the Natural Resource Community Fund; support for consultations, studies and issue resolution for specific projects; financial and project analysis services; and the coordination of industry adjustment and job preservation initiatives, including funding for initiatives such as the Job Protection Commission.
- Contributions are made for business and trade development and industry adjustment. Costs for activities are partially recovered from clients through fees and project cost-sharing.
- (e) *Reserves for Doubtful Accounts and Concessionary Loans* – This sub-vote provides for reserves for doubtful loans, write-downs of investments, and the interest expense for concessionary loans made under the *Industrial Development Incentive Act*. This sub-vote also provides for reserves for potential payments and concessionary interest expenses pertaining to loan guarantees made under ministry programs and the *Financial Administration Act*.

Vote 25 – Continued

MINISTRY OPERATIONS

Group Account Classification

Estimates 1999/00 \$000	Estimates 2000/01 \$000
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BC TRADE AND INVESTMENT OFFICE

Salaries and Benefits	4,905	4,698
Operating Costs	4,177	4,146
Grants and Contributions	2,364	5,341
Recoveries	(1,065)	(1,323)
Total	<u>10,381</u>	<u>12,862</u>

RESERVES FOR DOUBTFUL ACCOUNTS AND CONCESSIONARY LOANS

Other Expenses.....	<u>4,296</u>	<u>4,296</u>
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Vote 26

BRITISH COLUMBIA UTILITIES COMMISSION

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<hr/>		<hr/>
<u>1</u>	Total Vote (net of recoveries)	<u>1</u>

VOTE DESCRIPTION

This vote provides for the operation of the commission, as outlined under the *Utilities Commission Act*, including the regulation of energy utilities under its jurisdiction to ensure rates charged are fair and that utility operations provide safe, reliable services. Provision is made for contributions to reimburse participants for costs related to commission proceedings. Costs of the commission are fully recovered from regulated utilities, and hearing and project applicants, and others.

Vote 26

BRITISH COLUMBIA UTILITIES COMMISSION

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,786	1,732
Operating Costs	1,239	1,235
Grants and Contributions	250	250
Recoveries	(3,274)	(3,216)
Total	<u>1</u>	<u>1</u>

Special Fund

NATURAL RESOURCES COMMUNITY FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
25,000		Total Account Balance at the Beginning of the Fiscal Year		25,000
		Operating Transactions		
		Revenue		
	1,965	– Portion of Petroleum and Natural Gas Revenue	3,200	
	145	– Portion of Minerals Revenue	165	
	5,365	– Portion of Forests Revenue	6,510	
	1,000	– Interest	1,000	
	<u>8,475</u>		<u>10,875</u>	
	10	Expense	<u>10</u>	
8,465	8,465	Net Revenue (Expense)	10,865	10,865
<u>(8,465)</u>		Less: Return to the General Fund		<u>(10,865)</u>
<u>25,000</u>		Total Account Balance at the End of the Fiscal Year		<u>25,000</u>

SPECIAL FUND DESCRIPTION

This Special Fund was created in 1992 by the *Natural Resource Community Fund Act*. Administered by the Ministry of Employment and Investment, the purpose of the fund is to assist communities, in large part dependent on a single resource industry, to adjust to severe economic dislocations arising from industry closures.

Fund revenue represents 0.5 per cent of annual petroleum, natural gas, mineral and forest revenues, and interest earned on fund investments.

Expenses are for training and skill development, worker relocation, job creation and maintenance and other costs which may be deemed necessary. Administration costs are funded through the Ministry Operations Vote.

The fund balance is capped at \$25 million, and any surplus in excess of \$25 million is transferred to the General Fund.

Special Account

INDUSTRIAL INCENTIVE FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
186,914		Total Account Balance at the Beginning of the Fiscal Year		123,964
		Loans, Investments and Capital Asset Acquisitions		
	4,000	Receipts	2,000	
	—	Disbursements – capital	—	
(75,000)	<u>75,000</u>	– other	50,000	(50,000)
	(71,000)	Net Cash Source (Requirement)	(48,000)	
		Difference Between 1999/00 Estimates and Projected Actual Net		
		Cash Source (Requirement).....		
<u>12,050</u>				
<u><u>123,964</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>73,964</u></u>

 * As this is a non-revolving Special Account, gross disbursements (new loans and investments) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1985 by the *Industrial Development Incentive Act*. The purpose of the account is to provide loans and make investments to assist the establishment or expansion of industry, the introduction of new technology to existing industry, and to otherwise encourage regional and economic development in the province. Loans and investments may also be provided from the account to support economic or mediation plans of the Job Protection Commission.

The account has no operating revenues or expenditures since interest and other amounts received relating to outstanding loans are credited to the General Fund. All administration costs, concessionary expenditures and reserves for doubtful accounts are funded through the Ministry Operations Vote. Receipts represent loan repayments, which are credited to the General Fund and do not increase the account balance. Disbursements represent new loans and investments. The account balance was increased by \$150 million for 1999/00 through an amendment to the Act.

Special Account

BUILD BC

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
56,327		Total Account Balance at the Beginning of the Fiscal Year		57,725
		Operating Transactions		
	3,098	Revenue	1,398	
	<u>3,098</u>	Expense	<u>1,398</u>	
—	—	Net Revenue (Expense)	—	—
<u>1,398</u>		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
<u><u>57,725</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>57,725</u></u>

SPECIAL ACCOUNT DESCRIPTION

This Special Account was established in 1993 by the *Build BC Act*. The purpose of the account is to provide for projects and initiatives that facilitate the expansion and diversification of the British Columbia economy in a manner consistent with the Act. Revenue is received through a transfer from the Ministry Operations Vote. Expenses are for the development and implementation of Build BC projects and initiatives.

No financing transactions are provided for under this account.

MINISTRY OF ENERGY AND MINES

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	34,483	27	Ministry Operations	37,969	
	1,200	28	Resource Revenue Sharing Agreement	1,200	
35,683			Total Voted Expense		39,169
Special Accounts (Statutory Authority)					
	1,500		Northern Development Fund	1,500	
	(2,500)		Less Transfer from Ministry Operations Vote	—	
	1,000		Vancouver Island Natural Gas Pipeline	1,000	
—			Total Special Accounts (net of transfers)		2,500
<u>35,683</u>			Total Operating Expense		<u>41,669</u>
283			Fulltime Equivalent (FTE) Employment		291

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	18,330		Salaries and Benefits	18,641	
	8,722		Operating Costs	11,048	
	7,688		Grants and Contributions	9,237	
	2,043		Other Expenses	3,843	
	(1,100)		Recoveries	(1,100)	
<u>35,683</u>			Total Expense		<u>41,669</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—			Prepaid Capital Advances ²	—	
297			Capital Expenditures ³	441	
2,000			Loan, Investment and Other Requirements ⁴	1,000	
<u>2,297</u>			Total	<u>1,441</u>	

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 27

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
380	Minister's Office	370
8,040	Corporate Services	10,232
18,835	Energy and Minerals (net of recoveries)	18,639
7,228	Resource Development	8,728
34,483	Total Vote	37,969

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and operating programs of the ministry, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Energy and Mines and Minister Responsible for Northern Development, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for administration and ministry executive support, including the deputy minister's office, communications and public affairs, the Northern Development Fund Special Account, and the Northern Development Commission. Under an agreement, the Ministry of Employment and Investment provides administrative support services for the ministry. Grants and contributions are provided in support of ministry initiatives.
- (c) *Energy and Minerals* – This sub-vote provides for the administration of the province's petroleum, natural gas, coal, geothermal, and mineral resources and for the regulation of the industries that explore for and develop these resources, including:
 - *Resources Management* – provides for: the determination of petroleum, natural gas, coal, geothermal, and mineral reserves in British Columbia; the maintenance of data bases, maps, surveys, and prospecting reports on the geology of British Columbia, the management and disposition of petroleum, natural gas, coal, geothermal, and mineral resource rights and the maintenance of title registries; the collection of fees, rentals and tender bonuses; administration of title to petroleum, natural gas, coal, geothermal and mineral resources of the province; negotiation of fair compensation for mineral and coal titles expropriated under the *Park Act*; the preparation of reports on the industry; and the provision of support services to industry and information to the public. Grants are provided for resource studies and projects, and to assist in the maintenance of the Sierra-Yoyo Desan resource road;
 - *Regulation, Inspection and Enforcement* – provides for the administration of and compliance with provincial legislation, regulations, and guidelines relating to exploration, production, transportation, and reclamation activities of the coal, geothermal, and mineral industries to ensure safe operations, environmental responsibility, and prudent resource management;
 - *Exploration* – provides training support and grants to prospectors to stimulate mineral exploration; and,
 - *International Cooperation* – provides for resource management information and technology transfer to Peru on a cost recovery basis through a contract with the Canadian International Development Agency (CIDA).
- (d) *Resource Development* – This sub-vote provides for the development, analysis and preparation of provincial resource development policies, strategies and plans, including:
 - *Revenue Administration* – provides for the assessment and collection of mineral, coal, petroleum and natural gas royalties, freehold production taxes, and freehold subsurface property tax, and fees levied to recover the cost of mine health and safety inspections and the operations of the Oil and Gas Commission; and,
 - *Resource Development* – provides for: the formulation and implementation of provincial minerals, petroleum and natural gas strategies and policies, including infrastructure, regulation of removals, utility regulation policy, project assessments, strategic studies and analyses, collection and dissemination of statistics, coordination of ministry input into environmental assessment project reviews, economic analysis of market conditions and government initiatives affecting the mining, oil and gas industries; coordination of ministry land use planning; First Nations policy related to energy and minerals development; negotiations and consultation on resource management; administration of the province's participation in the Vancouver Island Natural Gas Pipeline project; and for costs associated with the Aboriginal Economic Initiatives Office to negotiate economic initiatives with selected First Nations. Contributions are provided for the Vancouver Island Natural Gas Pipeline Agreements, participant assistance and in support of resource industry and northern economic development initiatives.

Vote 27

MINISTRY OPERATIONS*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	338	328
Operating Costs	42	42
Total	<u>380</u>	<u>370</u>

CORPORATE SERVICES

Salaries and Benefits	1,516	2,346
Operating Costs	3,554	5,611
Grants and Contributions	470	475
Other Expenses	2,500	1,800
Total	<u>8,040</u>	<u>10,232</u>

ENERGY AND MINERALS

Salaries and Benefits	12,957	12,557
Operating Costs	4,623	4,827
Grants and Contributions	512	512
Other Expenses	1,843	1,843
Recoveries	(1,100)	(1,100)
Total	<u>18,835</u>	<u>18,639</u>

RESOURCE DEVELOPMENT

Salaries and Benefits	3,519	3,410
Operating Costs	503	568
Grants and Contributions	3,206	4,750
Total	<u>7,228</u>	<u>8,728</u>

Vote 28

RESOURCE REVENUE SHARING AGREEMENT

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<hr/>		<hr/>
<u>1,200</u>	Total Vote	<u>1,200</u>

VOTE DESCRIPTION

This vote provides for agreements reached with First Nations to share revenue received from petroleum, natural gas and minerals extraction. Provision is made for payments made in accordance with the federal/provincial agreement, as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*, and agreements with other First Nations.

Vote 28

RESOURCE REVENUE SHARING AGREEMENT

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Grants and Contributions	<u>1,200</u>	<u>1,200</u>

Special Account

NORTHERN DEVELOPMENT FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
10,224		Total Account Balance at the Beginning of the Fiscal Year		14,174
		Operating Transactions		
	5,000	Revenue	—	
	<u>1,500</u>	Expense	<u>1,500</u>	
3,500	3,500	Net Revenue (Expense)	(1,500)	(1,500)
		Difference Between 1999/00 Estimates and Projected Actual Net		
450		Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	—	Disbursements – capital	—	
	<u>2,000</u>	– other	<u>1,000</u>	
(2,000)	(2,000)	Net Cash Source (Requirement)	(1,000)	(1,000)
		Difference Between 1999/00 Estimates and Projected Actual Net Cash		
<u>2,000</u>		Source (Requirement)		
<u>14,174</u>		Total Account Balance at the End of the Fiscal Year		<u>11,674</u>

SPECIAL ACCOUNT DESCRIPTION

This account is created by the *BC-Alcan Northern Development Fund Act*. The purpose of the account 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 of the Nechako-Kitamat Development Fund Society.

Loans (disbursements) are provided to support economic development in northwestern British Columbia. Receipts represent repayment of the loans. Administration costs are funded through the Ministry Operations Vote.

Special Account

VANCOUVER ISLAND NATURAL GAS PIPELINE

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
3,001		Total Account Balance at the Beginning of the Fiscal Year		2,001
		Operating Transactions		
	—	Revenue	—	
	<u>1,000</u>	Expense	<u>1,000</u>	
<u>(1,000)</u>	<u>(1,000)</u>	Net Revenue (Expense)	<u>(1,000)</u>	<u>(1,000)</u>
<u>2,001</u>		Total Account Balance at the End of the Fiscal Year		<u>1,001</u>

SPECIAL ACCOUNT DESCRIPTION

This account was created by authority of the *Vancouver Island Natural Gas Pipeline Act*. Of the original \$80,000,000 authorized for this account, \$25,000,000 was disbursed as loans in 1990/91 and 1991/92 for capital construction of the pipeline to Vancouver Island. No loan repayments are expected in 2000/01. The balance of the account is for the provision of financial assistance for the conversion of oil, propane and other fuel-fired appliances to the use of natural gas.

Expenses consist of grants to persons that have applied and qualified for financial assistance. No interest or other revenue is credited to the account. Administration costs are funded through the Ministry Operations Vote.

No financing transactions are provided for under this account.

Financing Transaction

OIL AND GAS COMMISSION ACT

Estimates 1999/00 \$000		Estimates 2000/01 \$000
13,400	Receipts	13,600
13,400	Disbursements	13,600
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Oil and Gas Commission under the *Oil and Gas Commission Act* in respect of oil and gas industry fees collected under the *Petroleum and Natural Gas Act* and the *Pipeline Act*, and the levy assessed under the Oil and Gas Commission Levy Regulation.

MINISTRY OF ENVIRONMENT, LANDS AND PARKS

Summary

Estimates 1999/00 ¹				Estimates 2000/01
\$000	\$000	Vote No.		\$000 \$000
OPERATING EXPENSE				
			Voted Appropriations	
160,656	<u>160,656</u>	29	Ministry Operations.....	<u>154,948</u>
			Total Voted Expense	154,948
			Special Accounts (Statutory Authority)	
	1,213		Crown Land Account	2,213
	1,206		Habitat Conservation Fund	—
	<u>31,345</u>		Sustainable Environment Fund.....	<u>31,345</u>
33,764			Total Special Accounts.....	33,558
<u>194,420</u>			Total Operating Expense	<u>188,506</u>
2,081			Fulltime Equivalent (FTE) Employment	2,053

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	119,981	Salaries and Benefits	108,962
	104,059	Operating Costs	105,700
	8,022	Grants and Contributions	10,122
	3,917	Other Expenses	3,917
	<u>(41,559)</u>	Recoveries.....	<u>(40,195)</u>
<u>194,420</u>		Total Expense	<u>188,506</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—		Prepaid Capital Advances ²	—
4,388		Capital Expenditures ³	10,897
1,985		Loan, Investment and Other Requirements ⁴	(800)
<u>6,373</u>		Total	<u>10,097</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 29**MINISTRY OPERATIONS***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
403	Minister's Office	399
52,224	Corporate Services (net of recoveries)	49,101
16,597	Environment and Lands Headquarters (net of recoveries)	18,856
4,991	Wildlife, Habitat and Enforcement (net of recoveries)	5,147
37,280	Environment and Lands Regional Operations (net of recoveries)	39,207
37,910	BC Parks (net of recoveries)	30,991
11,251	Environment Youth Team	11,247
<u>160,656</u>	Total Vote	<u>154,948</u>

VOTE DESCRIPTION

This vote provides for the ministry's resource and inventory planning, environmental, conservation and recreational programs including support for sustainable land use planning and cooperative relationships with First Nations. This vote also provides for management and corporate support services. Functions related to these programs and initiatives include:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Environment, Lands and Parks, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for executive direction, policy development, coordination of legislation, environmental reporting, program evaluation, communications, finance, administration, personnel, information systems, information and privacy, special and corporate program coordination, consultation and support on program matters with First Nations including treaty and pre-treaty negotiations, and trust fund management for ministry operations and programs. Grants and contributions are provided for treaty settlement payments and activities concerned with use, protection and management of the environment, Crown land, provincial parks and ecological reserves. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.
- (c) *Environment and Lands Headquarters* – This sub-vote provides administration and delivery of programs to: manage ground and surface water resources, ensure public safety from floods through regulation of dams and dykes, issue and manage water licences for power, regulate privately owned water utilities and manage appeals under the *Water and Utilities Act*; manage Crown land appraisal, acquisitions and exchanges, valuation, administration; manage and coordinate land, air, water and natural resource inventory and data management, river flow forecasting and floodplain mapping; manage the provincial cadastral survey system, the Crown land registry and the issuance of Crown grants; and, manage the assembly and distribution of provincial baseline digital atlas data (including active control systems, Global Surveyor, Terrain Resources Information Management, baseline thematic mapping, BC geographical names, aerial photography) and derived land related information products (watersheds BC, digital road atlas). It also provides for the administration and delivery of the Sustainable Environment Fund programs to develop and implement environmental management systems within the municipal, industrial and small business sectors to prevent pollution and remediate sites where pollution is occurring; maintain comprehensive air quality assessment, protection and improvement activities; water quality development for non-point source pollution, ambient criteria, and remediation plans and assessments; and, manage environmental laboratory activities and standards. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs related to the Sustainable Environment Fund are recovered from the Fund's Special Account. Some program costs are recovered for services from within the ministry, other ministries, other levels of government, organizations and individuals.
- (d) *Wildlife, Habitat and Enforcement* – This sub-vote provides administration and delivery of programs that: manage, protect and enhance wildlife and its habitat while balancing ecological, cultural and recreational interests; sustain the diversity and integrity of ecosystems through habitat protection; and, provide enforcement of environmental protection and resource management legislation to deter violations that harm the environment and resources. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.

(Continued on page 122)

Vote 29

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	381	377
Operating Costs	22	22
Total	<u>403</u>	<u>399</u>

CORPORATE SERVICES

Salaries and Benefits	27,769	16,054
Operating Costs	35,796	39,508
Grants and Contributions	88	88
Other Expenses	61	61
Recoveries	(11,490)	(6,610)
Total	<u>52,224</u>	<u>49,101</u>

ENVIRONMENT AND LANDS HEADQUARTERS

Salaries and Benefits	23,509	23,043
Operating Costs	24,325	26,438
Grants and Contributions	5,715	8,015
Other Expenses	700	700
Recoveries	(37,652)	(39,340)
Total	<u>16,597</u>	<u>18,856</u>

WILDLIFE, HABITAT AND ENFORCEMENT

Salaries and Benefits	3,811	3,965
Operating Costs	1,227	1,250
Grants and Contributions	18	18
Recoveries	(65)	(86)
Total	<u>4,991</u>	<u>5,147</u>

(Continued on page 123)

Vote 29 – Continued

- (e) *Environment and Lands Regional Operations* – This sub-vote provides for the management, administration and delivery of programs for wildlife, fisheries, habitat, water management, pollution prevention remediation, environmental assessment, enforcement and emergency services, and support to treaty and pre-treaty negotiations with First Nations through regional, sub-regional and district offices. Land management programs are administered by, or recovered from, BC Assets and Land Corporation based on policies and plans developed by the ministry. Contributions are provided for activities concerned with use, protection and management of the environment and Crown lands. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations and individuals.
- (f) *BC Parks* – This sub-vote provides for management, operation, and development of the provincial park and ecological reserves systems, outdoor recreation opportunities, parkland and protected area acquisitions and related costs, maintenance of campsites including those completed in 1999/2000 as part of the Campgrounds BC Initiative, participation in the Canadian and Provincial Heritage Rivers program, and commercial river rafting and small boat regulations. Grants and contributions are provided for outdoor recreation, education and safety programs. Funds generated from parks producing net revenue are used to partially fund the operating costs of the parks system. Costs are recovered for some program services from within the ministry, other ministries, other levels of government, organizations, and individuals.
- (g) *Environment Youth Team* – This sub-vote provides for administration and delivery of the internship, eco-education and work crew programs focused on improving the environment and public outdoor recreation, including the development of new campground sites and the Trans Canada Trail, giving training and employment opportunities to youth.

Vote 29 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
ENVIRONMENT AND LANDS REGIONAL OPERATIONS		
Salaries and Benefits	44,692	44,948
Operating Costs	11,820	14,738
Other Expenses	3,000	3,000
Recoveries	(22,232)	(23,479)
Total	<u>37,280</u>	<u>39,207</u>

BC PARKS

Salaries and Benefits	19,500	20,259
Operating Costs	19,774	12,656
Grants and Contributions	1	1
Other Expenses	100	100
Recoveries	(1,465)	(2,025)
Total	<u>37,910</u>	<u>30,991</u>

ENVIRONMENT YOUTH TEAM

Salaries and Benefits	319	316
Operating Costs	10,932	10,931
Total	<u>11,251</u>	<u>11,247</u>

Special Account

CROWN LAND ACCOUNT

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
94,937		Total Account Balance at the Beginning of the Fiscal Year		50,000
		Operating Transactions		
	69,700	Revenue (net of direct costs)	80,000	
	<u>1,213</u>	Expense	<u>2,213</u>	
68,487	68,487	Net Revenue (Expense)	77,787	77,787
(6,625)		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	15	Receipts	2,000	
	496	Disbursements – capital	5,000	
	<u>2,000</u>	– other	<u>1,200</u>	
(2,481)	(2,481)	Net Cash Source (Requirement)	(4,200)	(4,200)
(4,219)		Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement)		
<u>(100,099)</u>		Less: Return to the General Fund		<u>(73,587)</u>
<u><u>50,000</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>50,000</u></u>

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund by authority of Section 7 of the *Department of Housing Act, 1973*, was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the *Ministry of Lands, Parks and Housing Act*, and was changed to a Special Account under the *Special Appropriations Act, 1982*.

Revenue sources (net of direct costs) include land sales, land exchanges, land tenures, interest income, and fees. Expenses include non-recoverable disbursements associated with program related costs such as reporting, clean-up and servicing; the sale or disposal of assets on Crown land; the write-down of uncollectible loans; and the write-down of land inventory values to the lower of cost or net realizable value. Contributions are provided to other levels of government, organizations and individuals for the acquisition of lands for environmental, conservation, recreational or sustainable land use purposes.

Receipts represent repayment of outstanding loans and deposits made on pending sales. Disbursements reflect recoverable disbursements associated with the acquisition, servicing, development and disposition of inventoried Crown land and are administered by the BC Assets and Land Corporation and capital expenditures for the acquisition of park land, ecological reserves and critical fish and wildlife conservation projects.

Special Account

HABITAT CONSERVATION FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
1,206		Total Account Balance at the Beginning of the Fiscal Year		—
		Operating Transactions		
	—	Revenue	—	
	1,206	Expense	—	
(1,206)	(1,206)	Net Revenue (Expense)	—	—
<u>—</u>		Total Account Balance at the End of the Fiscal Year		<u>—</u>

SPECIAL ACCOUNT DESCRIPTION

This account was originally created by the *Miscellaneous Statutes Amendment Act (No. 2), 1981* which amended the *Wildlife Act* to establish a fund for the enhancement of fish and wildlife and their habitat. The fund was changed to a Special Account by the *Special Accounts Appropriation and Control Act, 1988*.

Amendments to the *Wildlife Act* in 1996 created the Habitat Conservation Trust Fund. Revenue which was previously credited to the Habitat Conservation Fund is now credited to the Habitat Conservation Trust Fund. Expenses previously made from the Habitat Conservation Fund are now made from the Habitat Conservation Trust Fund and consist of projects to enhance fish and wildlife populations, habitat acquisitions, promotional and educational projects and other expenses.

No financing transactions are provided for under this account.

Special Account

SUSTAINABLE ENVIRONMENT FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
21,588		Total Account Balance at the Beginning of the Fiscal Year		22,694
		Operating Transactions		
	31,345	Revenue	31,345	
	<u>31,345</u>	Expense	31,345	
—	—	Net Revenue (Expense)	—	—
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>1,106</u>		Revenue (Expense)		
<u>22,694</u>		Total Account Balance at the End of the Fiscal Year		22,694

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Sustainable Environment Fund Act, 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 *Waste Management Act, Pesticide Control Act, the Environment Management Act*, and related regulations.

Revenue is derived from environmental levies, fees, licenses, and contributions from the federal government and other organizations and individuals.

Expenses represent a transfer from the Ministry Operations Vote 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; laboratory services; air and water quality; the clean-up of contaminated sites; special waste management; soil and water remediation projects; and grants and contributions to local governments, other organizations and individuals to assist in waste management, clean-up of contaminated sites and to support various environmental protection initiatives.

No financing transactions are provided for under this account.

MINISTRY OF FINANCE AND CORPORATE RELATIONS

Summary

Estimates 1999/00 ¹		Vote		Estimates 2000/01	
\$000	\$000	No.		\$000	\$000
OPERATING EXPENSE					
			Voted Appropriations		
	105,551	30	Ministry Operations	104,761	
	8,634	31	Registries	8,256	
	1	32	Crown Corporations Secretariat	1	
	1	33	Product Sales and Services	1	
114,187			Total Voted Expense		113,019
			Special Accounts (Statutory Authority)		
	74		Provincial Home Acquisition	74	
74			Total Special Accounts		74
<u>114,261</u>			Total Operating Expense		<u>113,093</u>
1,997			Fulltime Equivalent (FTE) Employment		2,047

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	116,944	Salaries and Benefits	114,403
	66,099	Operating Costs	69,155
	150	Grants and Contributions	521
	68,472	Other Expenses	71,494
	<u>(137,404)</u>	Recoveries	<u>(142,480)</u>
<u>114,261</u>		Total Expense	<u>113,093</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	9,700
36,648	Capital Expenditures ³	34,825
7,861	Loan, Investment and Other Requirements ⁴	6,850
<u>44,509</u>	Total	<u>51,375</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 30

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
350		Minister's Office.....		343
20,148		Corporate Services (net of recoveries).....		20,779
11,755		Treasury Board Staff (net of recoveries).....		11,746
16,030		Office of the Comptroller General (net of recoveries).....		16,393
	5,983	— Comptroller General Operations	5,697	
	10,046	— Corporate Accounting System	10,695	
	1	— Internal Audit Services	1	
39,785		Revenue Operations (net of recoveries)		38,610
1		Financial Institutions Commission (net of recoveries).....		1
6,036		Government Services (net of recoveries).....		5,815
1		Provincial Treasury Operations (net of recoveries).....		1
1,157		Cabinet Operations		1,093
6,606		Government Policy and Communications Office (net of recoveries).....		6,265
380		Coordination of Appointments to Agencies, Boards and Commissions....		371
2,867		Intergovernmental Relations Secretariat (net of recoveries).....		2,919
435		Public Service Appeal Board.....		425
<u>105,551</u>		Total Vote		<u>104,761</u>

VOTE DESCRIPTION

This vote provides for operations and programs of the ministry, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Finance and Corporate Relations, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for:
 - policy analysis and advice on financial sector issues, corporate sector issues and legislation;
 - executive, financial, administrative, human resources, information systems, communications and correspondence support, freedom of information and privacy services, and general services to ministry operations and programs, and to the Office of the Premier, Public Sector Employers' Council, Ministry of Multiculturalism and Immigration, the Information, Science and Technology Agency, Intergovernmental Relations, the Insurance and Risk Management Special Account, the Unclaimed Property Special Account, certain officers of the Legislature, and other agencies. Costs are partially recovered from other divisions of the ministry, other ministries, special offices, organizations, agencies and individuals;
 - certain expenses incurred by the Legislature and the Office of the Premier; operation and maintenance costs of the Legislative Buildings; occupancy and related costs for the Executive Council and Intergovernmental Relations; reimbursement of certain expenses to members of the Legislative Assembly under Section 7 of the *Legislative Assembly Allowances and Pensions Act*; and Cabinet committee expenses and travel expenses within Canada for members of the Executive Council, Parliamentary Secretaries, and related staff;
 - policy, research, analysis and advice on intergovernmental fiscal relations;
 - initiatives intended to improve the business climate in British Columbia, including funding for staff and operating expenses of the Streamlining Initiative and the Business Task Force on Regulatory Impact; and
 - administration of the Provincial Employees Community Services Fund.
- (c) *Treasury Board Staff* – This sub-vote provides for:
 - analysis and advice on fiscal, budgetary, administrative, economic, capital and taxation policy issues;
 - analysis and advice on capital issues including public-private partnerships, seismic related issues and administration of social capital projects. Contributions are provided for assessments of seismic hazards in buildings funded by the provincial government. Costs are partially recovered from other ministries;
 - monitoring, analysing and forecasting of economic activity and the government's fiscal position;
 - production of various financial and economic documents, including the *Estimates* and *Budget*;
 - review of government programs, to assess effectiveness, efficiency and relevance; and
 - operation and maintenance of financial and economic models to support decision-making within government.

(Continued on page 130)

Vote 30

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	277	270
Operating Costs	73	73
Total	<u>350</u>	<u>343</u>

CORPORATE SERVICES

Salaries and Benefits	11,027	10,748
Operating Costs	9,462	11,801
Other Expenses	814	557
Recoveries	(1,155)	(2,327)
Total	<u>20,148</u>	<u>20,779</u>

TREASURY BOARD STAFF

Salaries and Benefits	9,268	9,733
Operating Costs	2,487	2,650
Grants and Contributions	—	371
Other Expenses	—	38
Recoveries	—	(1,046)
Total	<u>11,755</u>	<u>11,746</u>

(Continued on page 131)

Vote 30 – Continued

- (d) *Office of the Comptroller General* – This sub-vote provides for:
- (i) *Comptroller General Operations* – provides for: payment, recording, and reporting of government accounts and trust funds including preparation of financial statements; development and implementation of financial administration policies and procedures; analysis and advice on administrative policy issues and accountability initiatives; development and interpretation of accounting policies, and operation of the Comptroller General's office. Recoveries are received from ministries.
 - (ii) *Corporate Accounting System* – provides for: the development, implementation, operation and maintenance of a corporate accounting system; the provision of related corporate accounting and administrative services; and using the corporate system to streamline financial management processes on a government-wide basis. Recoveries are received from ministries and Crown corporations.
 - (iii) *Internal Audit Services* – provides for internal audit services to government including: advice to management regarding the efficiency, effectiveness and accountability of government operations; examining, evaluating and reporting to management on the adequacy of internal financial and management controls throughout government and compliance with legislative and other authorities; provision of risk and control assessments and post-implementation reviews of major information technology systems. Recoveries are received from ministries and Crown corporations.
- (e) *Revenue Operations* – This sub-vote provides for administration of activities and acts including:
- taxation statutes which are the responsibility of the Ministry of Finance and Corporate Relations;
 - ministry responsibilities under the *School Act* regarding residential and non-residential school property taxes collected by municipalities on behalf of the province;
 - advances to local governments in respect of property taxes collected on their behalf;
 - the *Land Tax Deferment Act* and related costs;
 - the *Home Owner Grant Act* as it relates to the non-municipal areas of the province; and
 - payment of interest or refunds of taxation revenues under statutes administered by the Ministry of Finance and Corporate Relations.
- Costs are partially recovered from tax revenues administered by the division.
- (f) *Financial Institutions Commission* – This sub-vote provides for:
- operation of the Financial Institutions Commission and the Credit Union Deposit Insurance Corporation under the *Financial Institutions Act*;
 - administrative costs of regulating credit unions, trust companies, insurance companies, and captive insurance legislation;
 - administration of the *Real Estate Act*, the *Mortgage Brokers Act*, the *Condominium Act*, the *Strata Property Act* and related activities; and
 - administrative costs of credit union stabilization, the Credit Union Deposit Insurance Fund, and related activities.
- These costs are fully recovered from the Credit Union Deposit Insurance Corporation, fees, licencing and other charges.
- (g) *Government Services* – This sub-vote provides for executive direction and procurement services by authority of the *Purchasing Commission Act*, the development and administration of public sector purchasing policy to stimulate economic activity in the province, and the negotiation and implementation of the procurement chapter of the Agreement on Internal Trade. This sub-vote also provides for the following functions:
- *Purchasing Commission* – provides for: a purchasing service, including an electronic bidding system linking government buyers and suppliers; planning, evaluation and consultation to ministries and public sector agencies, and assisting British Columbia businesses in obtaining a larger share of the public sector market. Travel alternatives are investigated and travel information is published on the Internet. In addition, provides for costs on matters pertaining to the government's light vehicle fleet, including contract management, and policy direction. A portion of the costs are recovered from special offices, ministries and participating bodies;
 - *Government House* – support for the exercise of the Lieutenant-Governor's constitutional responsibilities, and the ceremonial, diplomatic, hospitality and other activities of the Vice-Regal Office; the operation and maintenance of Government House as the official residence and offices of the Lieutenant-Governor; and official functions including support for government-sponsored events;
 - *BC Stats* – provides for the production of economic, social, business and demographic statistical information, data dissemination, and analytical services for government under the *Statistics Act*. Costs incurred for statistical services to ministries and other parties are partially recovered, as are the costs of publications and releases to external users.
- Costs are fully recovered for the provision of direct procurement services for participating public sector agencies.

(Continued on page 132)

Vote 30 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
OFFICE OF THE COMPTROLLER GENERAL		
Salaries and Benefits	11,261	10,456
Operating Costs	8,939	9,984
Other Expenses.....	1,220	1,220
Recoveries	(5,390)	(5,267)
Total	<u>16,030</u>	<u>16,393</u>

REVENUE OPERATIONS

Salaries and Benefits	32,102	31,113
Operating Costs	18,954	18,768
Other Expenses.....	101	101
Recoveries	(11,372)	(11,372)
Total	<u>39,785</u>	<u>38,610</u>

FINANCIAL INSTITUTIONS COMMISSION

Salaries and Benefits	4,874	5,014
Operating Costs	1,272	1,684
Other Expenses.....	611	558
Recoveries	(6,756)	(7,255)
Total	<u>1</u>	<u>1</u>

GOVERNMENT SERVICES

Salaries and Benefits	5,198	5,019
Operating Costs	1,926	1,863
Other Expenses.....	89	78
Recoveries	(1,177)	(1,145)
Total	<u>6,036</u>	<u>5,815</u>

(Continued on page 133)

Vote 30 – Continued

- (h) *Provincial Treasury Operations* – This sub-vote provides for debt management, banking and cash management, and loan administration services on a cost recovery basis to its clients, including Crown corporations and the government.
- (i) *Cabinet Operations* – This sub-vote provides for salaries and other expenses incurred in providing policy, planning and operational support to Cabinet and its committees.
- (j) *Government Policy and Communications Office* – This sub-vote provides for planning and coordination of strategic policy initiatives, legislative priorities, communications programs and policies, public consultation, advertising and information services for ministries, special offices and certain bodies; and for the public liaison function of government. Recoveries are received from ministries, special offices and Crown corporations for costs associated with media monitoring and other services.
- (k) *Coordination of Appointments to Agencies, Boards and Commissions* – This sub-vote provides for the coordination of appointments to government agencies, boards and commissions.
- (l) *Intergovernmental Relations Secretariat* – This sub-vote provides for salaries, benefits, allowances, grants and operating expenses incurred in providing support for the Executive Council in development and coordination of advice, policy, negotiations, issues management and public consultation relating to federal, interprovincial, and international relations, including administration of British Columbia House, Ottawa, and support for the Premier and Cabinet in participation in First Ministers' Conferences, Premiers' Conferences, ministerial Conferences, and international conferences and travel. This sub-vote also provides for: costs of official ceremonies, programs for visiting dignitaries, government hosted functions, government honours and awards by authority of the *Provincial Symbols and Honours Act*, Parliament Buildings visitor services, the carillon tower, and grants to the Intergovernmental Conference Secretariat; logistical support for the Premier and Cabinet in participation in First Ministers' Conferences, Premiers' Conferences and Ministerial Conferences. A portion of the costs may be recovered from special offices, ministries and participating bodies.
- (m) *Public Service Appeal Board* – This sub-vote provides for fees and salaries of the board members and staff, and expenses of the board in the processing and hearing of appeals under the *Public Service Act*

Vote 30 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
PROVINCIAL TREASURY OPERATIONS		
Salaries and Benefits	7,625	7,485
Operating Costs	3,847	4,210
Other Expenses	3,977	8,580
Recoveries	(15,448)	(20,274)
Total	<u>1</u>	<u>1</u>

CABINET OPERATIONS

Salaries and Benefits	908	906
Operating Costs	249	187
Total	<u>1,157</u>	<u>1,093</u>

GOVERNMENT POLICY AND COMMUNICATIONS OFFICE

Salaries and Benefits	4,867	4,734
Operating Costs	1,739	1,841
Recoveries	—	(310)
Total	<u>6,606</u>	<u>6,265</u>

COORDINATION OF APPOINTMENTS TO AGENCIES, BOARDS AND COMMISSIONS

Salaries and Benefits	287	278
Operating Costs	93	93
Total	<u>380</u>	<u>371</u>

INTERGOVERNMENTAL RELATIONS SECRETARIAT

Salaries and Benefits	2,196	2,079
Operating Costs	1,101	995
Grants and Contributions	150	150
Recoveries	(580)	(305)
Total	<u>2,867</u>	<u>2,919</u>

PUBLIC SERVICE APPEAL BOARD

Salaries and Benefits	276	272
Operating Costs	159	153
Total	<u>435</u>	<u>425</u>

Vote 31— Special Operating Agency**REGISTRIES**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
36,800	Revenue	36,600
8,634	Expense to be voted	8,256
<u>28,166</u>	Net Revenue (Expense)	<u>28,344</u>

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency responsible for: creation and registration of all business entities, non-profits and cooperatives operating in British Columbia; registration of security interests in personal property in British Columbia; registration of ownership and location of manufactured homes in British Columbia; and the operation of the Auditor Certification Board under the *Company Act*. Revenue represents fees and licences charged by Registries for the provision of its services and is credited to the General Fund.

Vote 31— Special Operating Agency

REGISTRIES

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	5,582	5,396
Operating Costs	<u>3,052</u>	<u>2,860</u>
Total	<u><u>8,634</u></u>	<u><u>8,256</u></u>

Vote 32

CROWN CORPORATIONS SECRETARIAT

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>1</u>	Total Vote (net of recoveries)	<u>1</u>

VOTE DESCRIPTION

This vote provides for analysis and advice to the government on issues relating to Crown corporations, including: financial, service and other policy issues; monitoring of strategic plans, special initiatives, operating budgets, and capital projects; assessment of specific programs for effectiveness, efficiency and relevance; integration and coordination of broad initiatives across Crown corporations; and liaison with Crown corporations regarding strategic government matters. Costs are recovered from Crown corporations.

Vote 32

CROWN CORPORATIONS SECRETARIAT

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,847	1,789
Operating Costs	1,654	1,669
Recoveries	(3,500)	(3,457)
Total	1	1

Vote 33

PRODUCT SALES AND SERVICES

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u> </u>		<u> </u>
<u>1</u>	Total Vote (net of recoveries)	<u>1</u>

VOTE DESCRIPTION

This vote provides for acquisitions and supply of products and services to ministries, agencies, boards and commissions, other governments, participating public sector bodies, special offices and the general public on a cost recovery basis. This includes provision of printing, electronic publishing and internet services, stationery and office products, forms, protocol giftware, publications, mail services (including mail processing, distribution, mailing lists, fax messaging and variable magnetic ink character recognition (MICR) printing), employee household relocations, drivers licences and other identification cards, warehousing services, as well as health, medical, pharmaceutical, safety-related and general goods and uniforms. Also included is disposal of surplus assets and material, operation of the intangible property program and administration of government's copyright over works. The British Columbia Gazette is published, and legislation is sold, under the authority of the *Queen's Printer Act*.

Vote 33

PRODUCT SALES AND SERVICES

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	19,349	19,111
Operating Costs	11,092	10,324
Other Expenses	61,586	60,288
Recoveries	(92,026)	(89,722)
Total	<u>1</u>	<u>1</u>

Special Account

PROVINCIAL HOME ACQUISITION

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
482,066		Total Account Balance at the Beginning of the Fiscal Year		482,386
		Operating Transactions		
	150	Revenue	125	
	<u>74</u>	Expense	<u>74</u>	
76	76	Net Revenue (Expense)	51	51
26		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	350	Receipts	300	
	—	Disbursements – capital	—	
	<u>150</u>	– other	<u>150</u>	
200	200	Net Cash Source (Requirement)	150	150
		Difference Between 1999/00 Estimates and Projected Actual Net Cash Source (Requirement)		
<u>18</u>				
<u>482,386</u>		Total Account Balance at the End of the Fiscal Year		<u>482,587</u>

* As this is a revolving Special Account, the net cash source (requirement) increases (decreases) the balance of the account.

SPECIAL ACCOUNT DESCRIPTION

This account was created as a fund by the *Provincial Home Acquisition Act, 1967*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account was to pay grants to qualified British Columbia residents constructing or purchasing a home, and to make loans secured by second mortgages. Currently, mortgage financing is provided from this account to qualified British Columbia residents for the conversion of existing housing into rental suites under the *Home Conversion and Leasehold Loan Act, 1979*.

Most of the B.C. Second Mortgage program portfolio has been sold to private sector lenders. The province re-purchases mortgage accounts which become more than 90 days in arrears.

Revenue consists of interest on outstanding mortgage principal. Expense includes statutory rebates and other miscellaneous program costs.

Receipts represent repayment of outstanding mortgage loan principal. Disbursements represent new conversion mortgages, repurchased mortgage accounts and guarantee claims paid under the mortgage assistance program.

Special Account

PROVINCIAL TREASURY REVENUE

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
6,102		Total Account Balance at the Beginning of the Fiscal Year		6,702
		Operating Transactions		
	518	Revenue	448	
	—	Expense	—	
518	518	Net Revenue (Expense)	448	448
		Difference Between 1999/00 Estimates and Projected Actual Net		
		Revenue (Expense)		
<u>82</u>				
<u>6,702</u>		Total Account Balance at the End of the Fiscal Year		<u>7,150</u>

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1990 by amendments to the *Financial Administration Act*, and provides for revenue generated from financial agreements managed by the Ministry of Finance and Corporate Relations.

Net revenue (expense) represents the net income (deficiency) from the Provincial Treasury revenue program in the Management of Public Funds and Debt vote.

No financing transactions are provided for under this account.

Financing Transaction**INTERNATIONAL FUEL TAX AGREEMENT (MOTOR FUEL TAX ACT)**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
5,939	Receipts	6,000
4,000	Disbursements	4,000
<u>1,939</u>	Net Cash Source (Requirement)	<u>2,000</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the monies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction**LAND TAX DEFERMENT ACT**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
10,000	Receipts	11,000
20,000	Disbursements	20,000
<u>(10,000)</u>	Net Cash Source (Requirement)	<u>(9,000)</u>

FINANCING TRANSACTION DESCRIPTION

Local governments are reimbursed (disbursements) by the province for property taxes of those over 60 years of age and other qualified property owners that are deferred under this Act. The property owner or the estate is required to repay to the province all deferred taxes together with interest on the termination of the agreement. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenue are credited to the Consolidated Revenue Fund, and administration costs are funded through the ministry's voted appropriations.

Financing Transaction**FERRY CORPORATION ACT (MOTOR FUEL TAX ACT)**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
64,000	Receipts	72,300
64,000	Disbursements	72,300
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the British Columbia Ferry Corporation (BCFC) in respect of the gasoline and motive fuel tax (receipts) collected on BCFC's behalf by the Ministry of Finance and Corporate Relations. Funds will be used by BCFC to cover a portion of their operating losses incurred in providing ferry services in British Columbia coastal waters.

Financing Transaction

BRITISH COLUMBIA TRANSIT ACT (MOTOR FUEL TAX)

Estimates 1999/00 \$000		Estimates 2000/01 \$000
8,500	Receipts	8,200
8,500	Disbursements	8,200
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to British Columbia Transit in respect of the *British Columbia Transit Act* gasoline and motive fuel tax (receipts) collected on the authority's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

BUILD BC ACT (MOTOR FUEL AND SOCIAL SERVICE TAXES)

Estimates 1999/00 \$000		Estimates 2000/01 \$000
170,000	Receipts	202,800
170,000	Disbursements	202,800
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the BC Transportation Financing Authority in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on short term rentals of passenger vehicles collected on the authority's behalf under the *Build BC Act* by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

GREATER VANCOUVER TRANSPORTATION AUTHORITY ACT (MOTOR FUEL AND SOCIAL SERVICE TAXES)

Estimates 1999/00 \$000		Estimates 2000/01 \$000
185,000	Receipts	187,000
185,000	Disbursements	187,000
—	Net Cash Source (Requirement)	—

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to the Greater Vancouver Transportation Authority in respect of the *Greater Vancouver Transportation Authority Act* in respect of the gasoline and motive fuel tax (receipts) and the social service tax (receipts) on parking collected on the authority's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction**TOURISM BRITISH COLUMBIA (HOTEL ROOM TAX ACT)**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
19,000	Receipts	20,000
19,000	Disbursements	20,000
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to Tourism British Columbia in respect of the *Tourism British Columbia Act* hotel room tax (receipts) collected on the corporation's behalf by the Ministry of Finance and Corporate Relations. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction**RURAL AREA PROPERTY TAXES**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
155,000	Receipts	156,000
155,000	Disbursements	156,000
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided by the province to local governments and entities in rural areas in respect of local taxes and levies (receipts) collected on their behalf by the Ministry of Finance and Corporate Relations. Interest and fee revenue are credited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.

Financing Transaction**TOBACCO TAX AMENDMENT ACT**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
1,600	Receipts	1,600
1,600	Disbursements	1,600
<u>—</u>	Net Cash Source (Requirement)	<u>—</u>

FINANCING TRANSACTION DESCRIPTION

Advances (disbursements) are provided to the Cowichan Tribes in respect of the Cowichan Tribes Agreement for tobacco tax (receipts) collected on their behalf. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

PREPAID CAPITAL ADVANCES (SEISMIC MITIGATION)

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
—	Disbursements	9,700
—	Net Cash Source (Requirement)	(9,700)

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved seismic mitigation projects in buildings funded by the provincial government.

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MINISTRY OF FORESTS

Summary

Estimates 1999/00 ¹	Vote	Summary		Estimates 2000/01
\$000	No.			\$000
OPERATING EXPENSE				
		Voted Appropriations		
	287,787	34	Ministry Operations	297,814
	77,845	35	Fire Suppression	76,808
365,632			Total Voted Expense	374,622
		Special Accounts (Statutory Authority)		
	1,650		Forest Stand Management Fund	1,650
	131,680		Small Business Forest Enterprise Program.....	131,679
	1,499		South Moresby Implementation - Forest Replacement	4,493
134,829			Total Special Accounts	137,822
<u>500,461</u>			Total Operating Expense	<u>512,444</u>
4,335			Fulltime Equivalent (FTE) Employment	4,465

TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION

247,307		Salaries and Benefits	244,359
260,269		Operating Costs	275,200
3,159		Grants and Contributions	3,159
11		Other Expenses	11
(10,285)		Recoveries	(10,285)
<u>500,461</u>		Total Expense	<u>512,444</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—		Prepaid Capital Advances ²	—
28,196		Capital Expenditures ³	15,666
—		Loan, Investment and Other Requirements ⁴	14,545
<u>28,196</u>		Total	<u>30,211</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 34

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
436		Minister's Office.....		425
47,834		Corporate Services.....		42,916
239,517		Forest Resources Management (net of recoveries).....		254,473
	36,143	— Headquarters Resource Management.....	35,161	
	203,374	— Region and District Operations.....	219,312	
		Total Vote.....		297,814
<u>287,787</u>				

VOTE DESCRIPTION

This vote provides funding for the forest and range stewardship and management activities of the ministry, and for general management and administrative services. The major legislation administered or supported through this appropriation includes the *Forest Act*, the *Range Act* and the *Forest Practices Code of British Columbia Act*. Functions related to these activities and services are performed at provincial, regional and district levels and include:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Forests, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for senior executive direction; ministry-led forest sector initiatives and coordination of central ministry services including corporate policy, personnel, finance, audit, information technology, communications and public information for ministry initiatives. Contributions are provided for activities which promote prudent forest management.
- (c) *Forest Resources Management* – This sub-vote provides for provincial forest and range land stewardship and management at provincial, regional and district levels. Grants and contributions are provided for the promotion of integrated management of forest and range lands and to agencies or groups involved in cooperative forestry research. Funds generated from recreation site fees used to partially fund the operating costs of forest resources activities. Costs related to the Small Business Forest Enterprise Program are recovered from the Small Business Forest Enterprise Special Account. Costs related to the provision of supplies and services may be recovered from other ministries and levels of government, agencies, organizations and individuals. This sub-vote is comprised of the following activities:
 - (i) *Headquarters Resource Management* – provides for headquarters functions associated with the Chief Forester; aboriginal affairs; resource tenures and engineering; compliance and enforcement; timber supply; revenue; forest practices; research; resources inventory; operation of the tree nurseries and the seed centre; and
 - (ii) *Region and District Operations* – provides for regional and district activities; land and resource inventories; aboriginal relationships; higher level planning; timber supply review; tenure administration; operational plan review and approval; cutting permit approval; revenue; compliance and enforcement; recreation site and trail development and maintenance; road and bridge development and maintenance; forest health; research extension; basic silviculture, and regional and district administration.

Vote 34

MINISTRY OPERATIONS*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	416	405
Operating Costs	20	20
Total	<u>436</u>	<u>425</u>

CORPORATE SERVICES

Salaries and Benefits	16,372	15,873
Operating Costs	29,642	25,223
Grants and Contributions	1,820	1,820
Total	<u>47,834</u>	<u>42,916</u>

FOREST RESOURCES MANAGEMENT

Salaries and Benefits	193,609	192,065
Operating Costs	92,341	111,411
Grants and Contributions	1,332	1,332
Recoveries	(47,765)	(50,335)
Total	<u>239,517</u>	<u>254,473</u>

Vote 35

FIRE SUPPRESSION

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
33,281	Direct Fire Fighting (net of recoveries)	30,302
44,564	Fire Preparedness (net of recoveries)	46,506
<u>77,845</u>	Total Vote	<u>76,808</u>

VOTE DESCRIPTION

This vote provides for fire prevention, control and suppression as prescribed by the *Forest Practices Code of British Columbia Act*. Functions related to these programs and services are performed throughout the province and include:

- (a) *Direct Fire Fighting* – This sub-vote provides for control and suppression of wild fires and ex-gratia payments relating to these activities. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.
- (b) *Fire Preparedness* – This sub-vote provides for fire prevention; the infrastructure, personnel, equipment and supplies required to maintain a consistent state of readiness to control and suppress wild fires; associated research and development. Grants are provided to promote fire safety and awareness. Costs related to the provision of supplies and services may be recovered from other agencies and levels of government, provinces, countries, agencies, organizations and individuals.

Vote 35

FIRE SUPPRESSION

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
DIRECT FIRE FIGHTING		
Salaries and Benefits	11,646	11,367
Operating Costs	22,624	19,924
Other Expenses	11	11
Recoveries	(1,000)	(1,000)
Total	<u>33,281</u>	<u>30,302</u>

FIRE PREPAREDNESS

Salaries and Benefits	25,189	24,431
Operating Costs	22,868	25,568
Grants and Contributions	7	7
Recoveries	(3,500)	(3,500)
Total	<u>44,564</u>	<u>46,506</u>

Special Account

FOREST STAND MANAGEMENT FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
1,870		Total Account Balance at the Beginning of the Fiscal Year		4,720
		Operating Transactions		
	1,400	Revenue	7,236	
	<u>1,650</u>	Expense	<u>1,650</u>	
(250)	(250)	Net Revenue (Expense)	5,586	5,586
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>3,100</u>		Revenue (Expense)		
<u>4,720</u>		Total Account Balance at the End of the Fiscal Year		<u>10,306</u>

SPECIAL ACCOUNT DESCRIPTION

This account was originally established as a fund by the *Forest Stand Management Fund Act, 1986*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*. Revenue is provided by contributions from municipalities, the forest industry, forest sector unions and others; through money collected under Section 71.1 of the *Forest Practices Code of British Columbia Act*; penalties levied under the *Forest Practices Code of British Columbia Act*; and from stumpage levies. Expenses provide for enhanced management of British Columbia's forest and range lands, for silviculture work performed under Section 71.1 of the *Forest Practices Code of British Columbia Act*, to defray the costs of investigating contraventions of the *Forest Practices Code of British Columbia Act* to defray fire suppression costs relating to contraventions of that *Act* where a penalty has been levied in respect of the contravention, and for reforestation and road deactivation in areas subject to stumpage levies.

Special Account

SMALL BUSINESS FOREST ENTERPRISE PROGRAM

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
143,014		Total Account Balance at the Beginning of the Fiscal Year		148,000
		Operating Transactions		
		Revenue		
	152,000	– Upset Stumpage	166,000	
	65,000	– Bonus Stumpage	63,000	
	1,000	– Annual Fees and Billings	1,000	
	<u>2,000</u>	– Log Sales	2,000	
	<u>220,000</u>		<u>232,000</u>	
		Expense		
	35,464	– Administration	36,704	
	21,951	– Sales	23,523	
	32,365	– Roads	39,201	
	<u>41,900</u>	– Silviculture	<u>32,251</u>	
	<u>131,680</u>		<u>131,679</u>	
88,320	88,320	Net Revenue (Expense)	100,321	100,321
11,000		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	16,738	Disbursements – capital	744	
	<u>—</u>	– other	14,545	
(16,738)	(16,738)	Net Cash Source (Requirement)	(15,289)	(15,289)
<u>(77,596)</u>		Less: Return to the General Fund		<u>(85,032)</u>
<u>148,000</u>		Total Account Balance at the End of the Fiscal Year		<u>148,000</u>

SPECIAL ACCOUNT DESCRIPTION

This account was established in 1988 through an amendment to section 109 of the *Forest Act*. The purpose of the account is to identify all revenues incidental to the operation of the Small Business Forest Enterprise program 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.

Expenses are for: preparing forest development plans and logging plans; assessment required to formulate these plans for timber sale licences; costs of meeting requirements of the *Forest Practices Code of British Columbia Act* respecting silviculture prescriptions; construction and maintenance of logging roads and bridges; protection of forests; administration; costs of selling timber and logs; and other forest management requirements incidental to the program.

Revenue in excess of current expenses and future basic silviculture requirements is transferred to the General Fund.

Disbursements reflect development of timber for sale in future years.

Special Account

**SOUTH MORESBY IMPLEMENTATION -
FOREST REPLACEMENT**

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
23,198		Total Account Balance at the Beginning of the Fiscal Year		22,799
		Operating Transactions		
	1,100	Revenue	1,100	
	<u>1,499</u>	Expense	4,493	
<u>(399)</u>	<u>(399)</u>	Net Revenue (Expense)	(3,393)	(3,393)
<u><u>22,799</u></u>		Total Account Balance at the End of the Fiscal Year		<u><u>19,406</u></u>

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *South Moresby Implementation Account Act* in 1988. The purpose of the account is to offset the decrease in forest land available for harvest due to the creation of South Moresby National Park by funding incremental silviculture and other activities on coastal forest lands.

The account can be credited with contributions from the Consolidated Revenue Fund, the federal government and accrued interest. No financing transactions are provided for under this account.

Financing Transaction

BC FOREST RENEWAL ACT

Estimates 1999/00 \$000		Estimates 2000/01 \$000
114,000	Receipts	251,400
114,000	Disbursements	251,400
—	Net Cash Source (Requirement)	—

Advances (disbursements) are provided by the province to Forest Renewal BC under the *BC Forest Renewal Act* in respect of the stumpage revenue collected on the agency's behalf (receipts) under the *Forest Act*. Administration costs are funded through the voted appropriations of the Ministry of Forests and the Ministry of Finance and Corporate Relations.

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MINISTRY OF HEALTH

Summary

Estimates 1999/00 ¹	Vote		Estimates 2000/01
\$000	No.		\$000
OPERATING EXPENSE			
		Voted Appropriations	
7,568,600	36	Ministry Operations	8,125,203
<u>7,158</u>	37	Vital Statistics	<u>6,992</u>
7,575,758		Total Voted Expense	8,132,195
		Special Accounts (Statutory Authority)	
143,500		Health Special Account	136,350
15,000		Medical and Health Care Services	15,000
<u>(15,000)</u>		Less Transfer from Ministry Operations Vote	<u>(15,000)</u>
143,500		Total Special Accounts (net of transfers).....	136,350
<u>7,719,258</u>		Total Operating Expense	8,268,545
3,281		Fulltime Equivalent (FTE) Employment	3,282

TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION

189,197	Salaries and Benefits	186,348
126,067	Operating Costs	133,155
7,454,974	Grants and Contributions	7,987,431
149,254	Other Expenses	162,558
<u>(200,234)</u>	Recoveries	<u>(200,947)</u>
<u>7,719,258</u>	Total Expense	8,268,545

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

358,900	Prepaid Capital Advances ²	257,000
18,814	Capital Expenditures ³	25,756
<u>2,200</u>	Loan, Investment and Other Requirements ⁴	<u>3,904</u>
<u>379,914</u>	Total	286,660

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 36

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
469	Minister's Office	456
107,475	Corporate Services (net of recoveries)	110,514
142,508	Emergency Health Services (net of recoveries)	144,803
1,896,720	Medical Services Plan (net of recoveries)	2,053,124
549,234	Pharmacare (net of recoveries)	660,640
148,096	Debt Service Contributions	161,400
78,700	Amortization of Prepaid Capital Advances	87,000
348,449	Adult Mental Health	363,974
178,471	Public & Preventive Health (net of recoveries)	188,776
4,261,978	Acute & Continuing Care (net of recoveries)	4,490,866
(143,500)	Recoveries from Health Special Account (net of recoveries)	(136,350)
<u>7,568,600</u>	Total Vote	<u>8,125,203</u>

VOTE DESCRIPTION

This vote provides for the planning, administration, operation and delivery of health care, preventive health, health promotion, and educational services. This vote also provides for certain administrative and support services for the Ministry for Children and Families and to health authorities. Specific programs and services provided from within this vote include the following:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Health and Minister Responsible for Seniors and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for the central financial and operational management services of the ministry, including: financial and management services; audit and confirmation of Medical Services Plan claims and Pharmacare claims; human resources; freedom of information and protection of privacy; emergency preparedness; communications and issues management; legislation and professional regulation; licensing of emergency medical personnel; strategic programs including the Office for Seniors, Women's Health Bureau and Intergovernmental Relations; information management; amortization expense related to capital assets; and building occupancy costs. Grants, contributions and services are provided to the British Columbia Health Research Foundation, the University of British Columbia Centre for Health Services and Policy Research, the Health Professions Council, as well as to health authorities, individuals, agencies and organizations. Recoveries are received from other levels of government for services provided by the ministry.
- (c) *Emergency Health Services* – This sub-vote provides for the management and delivery of emergency health services, including ground and air ambulance services, as well as for training, examination of emergency medical personnel, and amortization expense related to capital assets. Contributions are provided to agencies which provide ambulance services to the public on behalf of the Emergency Health Services Commission. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis.
- (d) *Medical Services Plan* – This sub-vote provides for the management and operations of the Medical Services Plan including: enrollment of beneficiaries and practitioners; billing and processing of premiums; processing of claims for contribution payments; adjudication and audit of claims; review of service utilization; education of beneficiaries and practitioners; licensing and inspection of diagnostic facilities; contract negotiations; and costs associated with the Medical Services Commission, special committees and advisory committees. Contribution payments are made for eligible services provided by medical practitioners, health care practitioners and diagnostic facilities, on a fee-for-service basis or alternative contractual basis, and also include payments required under the *Medicare Protection Act* and various agreements concerning medical practitioners, health care practitioners and diagnostic facilities, including payments into the Medical and Health Care Services Special Account. Recoveries are received for certain processing services provided to practitioners and organizations, to reimburse the Medical Services Plan for claims which are the responsibility of the Insurance Corporation of British Columbia, Workers' Compensation Board and other third parties and from other levels of government for services provided by the ministry.
- (e) *Pharmacare* – This sub-vote provides for the management and delivery of Pharmacare programs, including the establishment of policies and systems for the reimbursement of benefits paid under the various Pharmacare programs, negotiation and monitoring of participation agreements, verification and adjudication of claims for benefits, and monitoring of drug utilization. Contribution payments include payments to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, home oxygen, prosthetic appliances and other approved items. Recoveries are received from other levels of government for services provided by the ministry.

(Continued on page 160)

Vote 36

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	456	443
Operating Costs	13	13
Total	<u>469</u>	<u>456</u>
CORPORATE SERVICES		
Salaries and Benefits	38,111	37,024
Operating Costs	64,293	68,419
Grants and Contributions	5,242	5,242
Other Expenses	478	478
Recoveries	(649)	(649)
Total	<u>107,475</u>	<u>110,514</u>
EMERGENCY HEALTH SERVICES		
Salaries and Benefits	104,757	104,192
Operating Costs	37,735	40,595
Grants and Contributions	202	202
Recoveries	(186)	(186)
Total	<u>142,508</u>	<u>144,803</u>
MEDICAL SERVICES PLAN		
Salaries and Benefits	20,590	19,962
Operating Costs	6,916	6,758
Grants and Contributions	1,936,282	2,094,172
Other Expenses	15,680	15,680
Recoveries	(82,748)	(83,448)
Total	<u>1,896,720</u>	<u>2,053,124</u>
PHARMACARE		
Salaries and Benefits	4,323	4,192
Operating Costs	1,825	1,779
Grants and Contributions	544,094	655,677
Recoveries	(1,008)	(1,008)
Total	<u>549,234</u>	<u>660,640</u>

(Continued on page 161)

Vote 36 – Continued

- (f) *Debt Service Contributions* – This sub-vote provides for the provincial government's share of debt servicing costs related to health facility capital projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against debt service contributions.
- (g) *Amortization of Prepaid Capital Advances* – This sub-vote provides for the amortization of funds advanced for health facility capital projects.
- (h) *Adult Mental Health* – This sub-vote provides for the management and delivery of mental health services to adults, on both an outpatient basis and in tertiary psychiatric care, as well as adult forensic psychiatric services. Contributions and services are provided to, or on behalf of, individuals, corporations, community groups, and other organizations including health authorities, the British Columbia Mental Health Society, and the Forensic Psychiatric Services Commission.
- (i) *Public and Preventive Health* – This sub-vote provides for the management and delivery of public and preventive health services including the Office of the Provincial Health Officer, health inspection, facilities licensing, environmental health assessment, radiation protection, health services for community living and services provided through the British Columbia Centre for Disease Control Society such as clinical services for tuberculosis and sexually transmitted diseases, laboratory and pharmacy services and other medical services. This sub-vote also provides shared funding, along with the Ministry for Children and Families, for public health nursing, speech, audiology, nutrition and dental services. Grants, contributions and services are provided to or on behalf of health authorities, individuals, corporations, community groups and organizations including aboriginal health agencies. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis, the Ministry for Children and Families for public health nursing, speech audiology, nutrition and dental services provided under agreement between the two ministries and from other levels of government for services provided by the ministry.
- (j) *Acute and Continuing Care* – This sub-vote provides for the management and delivery of acute and continuing care services, including the provision of operating and equipment funding for acute care hospitals, extended care units, residential care services, community services, direct care services and infrastructure. Contributions and services are provided to or on behalf of, individuals, and various organizations including health authorities, the Health Employers Association of British Columbia, the Canadian Blood Agency, Canadian Blood Services, BC Transplant Society, Healthcare Labour Adjustment Agency, Occupational Health and Safety Agency and Risk Management Society. Recoveries are received from the Medical Services Plan for medical services provided on an alternative contractual basis and from the Federal Government to reimburse the ministry for its Hepatitis C Lookback program which began in 1997 and for other services provided by the ministry.
- (k) *Recoveries from Health Special Account* – This sub-vote provides for recoveries from the Health Special Account.

Vote 36 – Continued

MINISTRY OPERATIONS*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
DEBT SERVICE CONTRIBUTIONS		
Other Expenses.....	<u>148,096</u>	<u>161,400</u>
AMORTIZATION OF PREPAID CAPITAL ADVANCES		
Grants and Contributions	<u>78,700</u>	<u>87,000</u>
ADULT MENTAL HEALTH		
Salaries and Benefits	1,492	1,446
Operating Costs	377	373
Grants and Contributions	346,580	362,155
Total	<u>348,449</u>	<u>363,974</u>
PUBLIC AND PREVENTIVE HEALTH		
Salaries and Benefits	7,449	7,218
Operating Costs	10,175	10,168
Grants and Contributions	232,238	242,781
Recoveries	(71,391)	(71,391)
Total	<u>178,471</u>	<u>188,776</u>
ACUTE AND CONTINUING CARE		
Salaries and Benefits	7,348	7,218
Operating Costs	1,661	2,112
Grants and Contributions	4,296,562	4,525,129
Recoveries	(43,593)	(43,593)
Total	<u>4,261,978</u>	<u>4,490,866</u>
RECOVERIES FROM HEALTH SPECIAL ACCOUNT		
Recoveries	<u>(143,500)</u>	<u>(136,350)</u>

Vote 37— Special Operating Agency**VITAL STATISTICS**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
9,303	Revenue	9,291
7,158	Expenditure to be voted	6,992
<u>2,145</u>	Net Revenue (Expenditure)	<u>2,299</u>

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency responsible for program management and the registration, certification, statistical analysis and reporting of the vital events of birth, marriage, and death, and management of the Health Status Registry, Wills Registry, and change of name process. Grants and contributions are provided to various individuals, groups, and agencies which provide services on behalf of the Vital Statistics Agency. Recoveries are received as a result of the provision of services for genealogy, pre-adoption records, non-statutory certifications and data extraction, to provincial government ministries, to agencies, to other levels of government and to the public. Revenue represents fees and licences charged by Vital Statistics for the provision of its services net of commissions and allowances for doubtful accounts.

2000/01 BUSINESS PLAN**Business Definition**

The Vital Statistics Agency provides registry and certification functions relative to vital events (births, deaths, and marriages) that occur in British Columbia and complementary services such as Will Notice registrations, Health Status Registry and changes of name. In addition, the agency provides a number of broad health status indicators and other statistical summaries of the contents of its registries.

Goals

1. To register all vital events occurring in British Columbia effectively and efficiently and issue vital event-related licences, permits, and certificates in a manner that meets the service quality expectations of its clients.
2. To fulfill the requirements of registering and performing searches of life events under the *Vital Statistics Act*, the *Name Act*, Part II of the *Wills Act*, and section 5.2 of the *Health Act* effectively and efficiently and in a manner that meets the service quality expectations of its clients.
3. To improve the quality of service provided to aboriginal and ethnic communities.
4. To produce health status indicators and statistical information in support of the ministry's population health goals and assist health planners, administrators, and researchers to measure and monitor the health of British Columbians in a manner that meets the service quality expectations of these clients.
5. To meet the government's requirements of a Special Operating Agency for the submission of plans and regular financial statements, and to achieve increased efficiencies.
6. To expand the provision of alternate service delivery methods.

Vote 37— Special Operating Agency

VITAL STATISTICS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	4,671	4,653
Operating Costs	3,072	2,938
Grants and Contributions	74	73
Recoveries	(659)	(672)
Total	<u>7,158</u>	<u>6,992</u>

Performance Measures			
	Actual 1998/99	Forecast 1999/00	Target 2000/01
Gross Revenue (\$000)	10,071	9,903	10,069
Less allowance for doubtful accounts	(31)	(30)	(30)
Less commissions	(734)	(747)	(748)
Revenue (\$000)	<u>9,305</u>	<u>9,126</u>	<u>9,291</u>
Expense (\$000)	7,004	6,983	6,992
Volumes:			
Certificates	215,028	211,357	220,653
Registrations	136,320	137,240	143,347
Wills, Notices and Searches	63,525	59,586	71,221
Gross Unit Costs:			
Certificates	\$14.91	\$15.12	\$15.05
Registrations	\$14.44	\$14.65	\$14.58
Wills, Notices and Searches	\$8.75	\$8.55	\$8.56
Turnaround times (days to complete):			
Certificates	7	5	5
Registrations	62	34	35
Wills, Notices and Searches	7	6	4
Customer satisfaction (% acceptable to excellent)	90%	96%	96%

Special Account**HEALTH SPECIAL ACCOUNT**

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
—		Total Account Balance at the Beginning of the Fiscal Year		—
		Operating Transactions		
	143,500	Revenue	136,350	
	143,500	Expense	136,350	
—	—	Net Revenue (Expense)	—	—
—		Total Account Balance at the End of the Fiscal Year		—

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Health Special Account Act, 1992*. Administered by the Ministry of Health, 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. Expenditures of the Special Account represent transfers to the Ministry Operations Vote.

No financing transactions are provided for under this account.

Special Account**MEDICAL AND HEALTH CARE SERVICES**

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
3,945		Total Account Balance at the Beginning of the Fiscal Year		3,388
		Operating Transactions		
	15,000	Revenue	15,000	
	15,000	Expense	15,000	
—	—	Net Revenue (Expense)	—	—
(557)		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
3,388		Total Account Balance at the End of the Fiscal Year		3,388

SPECIAL ACCOUNT DESCRIPTION

This account is established by the *Medical and Health Care Services Special Account Act*, and is administered by the Ministry of Health. The purpose of the account is to facilitate arrangements to manage year to year fluctuations in payments by the Medical Services Plan to members of various health care professions. These arrangements are established by regulation or are contained in agreements between the government and the professions under the authority of the *Medicare Protection Act*.

Revenue is provided from voted appropriations and consists of unused portions of the available amount for each profession and from any amount specified by an agreement.

Expenses may be made where savings from underutilization in prior years are applied to offset overutilization in a subsequent year or specified by an agreement.

No financing transactions are provided for under this account.

Financing Transaction

HEALTH INNOVATION INCENTIVE PROGRAM

Estimates 1999/00 \$000		Estimates 2000/01 \$000
5,800	Receipts	4,096
8,000	Disbursements	8,000
<u>(2,200)</u>	Net Cash Source (Requirement)	<u>(3,904)</u>

FINANCING TRANSACTION DESCRIPTION

Loans (disbursements) are provided to stimulate investment in innovation by British Columbia hospitals and other health agencies. Receipts represent repayment of the loans through efficiency savings. Administration costs are funded through the ministry's voted appropriations.

Financing Transaction

PREPAID CAPITAL ADVANCES

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Receipts	—
358,900	Disbursements	257,000
<u>(358,900)</u>	Net Cash Source (Requirement)	<u>(257,000)</u>

FINANCING TRANSACTION DESCRIPTION

Disbursements are provided for approved health facilities capital projects.

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MINISTRY OF LABOUR

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
27,851	<u>27,851</u>	38	Ministry Operations.....	<u>29,752</u>	
			Total Voted Expense		29,752
Special Accounts (Statutory Authority)					
—			None		—
<u>27,851</u>			Total Operating Expense		<u>29,752</u>
543			Fulltime Equivalent (FTE) Employment		575

TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION

	33,860	Salaries and Benefits.....	35,132
	12,256	Operating Costs.....	14,243
	119,604	Grants and Contributions.....	139,004
	76	Other Expenses.....	76
	<u>(137,945)</u>	Recoveries.....	<u>(158,703)</u>
<u>27,851</u>		Total Expense	<u>29,752</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—		Prepaid Capital Advances ²	—
2,095		Capital Expenditures ³	2,499
—		Loan, Investment and Other Requirements ⁴	—
<u>2,095</u>		Total	<u>2,499</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 38

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
414	Minister's Office	403
16,010	Labour Relations and Labour Programs (net of recoveries).....	17,942
7,620	Labour Relations Board	7,632
1	Workers' Compensation Review Board and Compensation Advisory Services (net of recoveries).....	1
1	British Columbia Racing Commission (net of recoveries)	1
3,804	British Columbia Gaming Commission (net of recoveries).....	3,772
1	Gaming Policy Secretariat (net of recoveries).....	1
<u>27,851</u>	Total Vote	<u>29,752</u>

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Labour, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Labour Relations and Labour Programs* – This sub-vote provides for: the executive direction of the ministry, including the deputy minister's office; services promoting harmonious labour and employment relations including administration of the *Pension Standards Act*, *Employment Standards Act*, *Skills Development and Fair Wage Act*, and parts of the *Labour Relations Code* relating to arbitration; support services to the Labour Relations Board; related policy and statistical services; support to the Employment Standards Tribunal; and grants and contributions to agencies and other organizations for the promotion of good employment relationships. Recoveries are received for the costs of client education seminars sponsored by the Employment Standards Branch.
- (c) *Labour Relations Board* – This sub-vote provides for the operation of the mediation, adjudication and registrar functions of the Labour Relations Board, an agency established under the *Labour Relations Code*, to promote harmonious labour relations in British Columbia.
- (d) *Workers' Compensation Review Board and Compensation Advisory Services* – This sub-vote provides for the operations of the Workers' Compensation Review Board, an agency established under the *Workers' Compensation Act* to review decisions made by the Workers' Compensation Board, and Compensation Advisory Services which provides advice to employers and workers respecting decisions made by the Workers' Compensation Board. This sub-vote also provides for a statutory appeal mechanism, as outlined under the *Criminal Injury Compensation Act*, for victims of crime who are not satisfied with decisions of the Criminal Injuries Compensation Program. Costs associated with the Workers' Compensation Review Board and Compensation Advisory Services are fully recovered from the Accident Fund established pursuant to the *Workers' Compensation Act*, course fees, proceeds from the sale of manuals and disposal of assets, and other sources.
- (e) *British Columbia Racing Commission* – This sub-vote provides for the operation of the commission, and the rules and regulations of horse racing in British Columbia, through the *Horse Racing Act* and rules and regulations, to promote a high standard of harness and thoroughbred racing. Contributions are provided to the Horse Racing Improvement Fund. Costs are fully recovered from wagering under the authority of the *Horse Racing Tax Act*.

(Continued on 170)

Vote 38

MINISTRY OPERATIONS*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	395	384
Operating Costs	19	19
Total	<u>414</u>	<u>403</u>

LABOUR RELATIONS AND LABOUR PROGRAMS

Salaries and Benefits	12,184	13,103
Operating Costs	3,753	4,766
Grants and Contributions	23	23
Other Expenses	75	75
Recoveries	(25)	(25)
Total	<u>16,010</u>	<u>17,942</u>

LABOUR RELATIONS BOARD

Salaries and Benefits	5,449	5,282
Operating Costs	2,171	2,350
Total	<u>7,620</u>	<u>7,632</u>

WORKERS' COMPENSATION REVIEW BOARD AND COMPENSATION ADVISORY SERVICES

Salaries and Benefits	10,191	10,527
Operating Costs	3,431	4,026
Recoveries	(13,621)	(14,552)
Total	<u>1</u>	<u>1</u>

BRITISH COLUMBIA RACING COMMISSION

Salaries and Benefits	1,084	1,050
Operating Costs	753	753
Grants and Contributions	7,933	7,933
Other Expenses	1	1
Recoveries	(9,770)	(9,736)
Total	<u>1</u>	<u>1</u>

(Continued on page 171)

Vote 38 – Continued

- (f) *British Columbia Gaming Commission* – This sub-vote provides for: establishing the terms and conditions of licences, gaming policies and standard procedures under sub-section 2.1 of the *Lottery Act* for all gaming in British Columbia permitted under paragraphs 207(1)(b),(c),(d) and (f) of the *Criminal Code of Canada*; establishing terms and conditions for direct charitable access to gaming revenue; conducting hearings concerning denials, suspensions and revocations of licences and direct access applications, and conducting relocation and new site hearings for bingo facilities. Grants may be made to the benefit of charitable and religious organizations deemed eligible to receive grants to further the charitable purposes or objectives set out in their applications to the British Columbia Gaming Commission. Recoveries are from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation.
- (g) *Gaming Policy Secretariat* – This sub-vote provides for overseeing and coordinating the implementation of government gaming policy, as well as providing policy advice and support to the ministry. Grants may be made to host local governments where casinos are located. Grants may also be made for Development Assistance Contributions which may be provided to successful destination casino proponents to assist in the development of ancillary facilities. Administration costs of the Gaming Policy Secretariat are recovered directly from the British Columbia Lottery Corporation. Grants are fully recovered from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the Ministry of Labour by other ministries.

Vote 38 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
BRITISH COLUMBIA GAMING COMMISSION		
Salaries and Benefits	3,738	3,623
Operating Costs	1,152	1,149
Grants and Contributions	86,348	99,248
Recoveries	(87,434)	(100,248)
Total	<u>3,804</u>	<u>3,772</u>

GAMING POLICY SECRETARIAT

Salaries and Benefits	819	1,163
Operating Costs	977	1,180
Grants and Contributions	25,300	31,800
Recoveries	(27,095)	(34,142)
Total	<u>1</u>	<u>1</u>

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MINISTRY OF MULTICULTURALISM AND IMMIGRATION

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	9,236	39	Ministry Operations	12,225	
	12,185	40	Public Service Employee Relations Commission	11,963	
21,421			Total Voted Expense		24,188
Special Accounts (Statutory Authority)					
—			None		—
<u>21,421</u>			Total Operating Expense		<u>24,188</u>
305			Fulltime Equivalent (FTE) Employment		312

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	358,730	Salaries and Benefits	321,529
	16,227	Operating Costs	17,609
	27,773	Grants and Contributions	30,883
	546	Other Expenses	527
	(381,855)	Recoveries	(346,360)
<u>21,421</u>		Total Expense	<u>24,188</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
3,839	Capital Expenditures ³	2,306
—	Loan, Investment and Other Requirements ⁴	—
<u>3,839</u>	Total	<u>2,306</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 39**MINISTRY OPERATIONS***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
376	Minister's Office	368
8,074	Multiculturalism and Immigration (net of recoveries)	11,014
786	Equal Opportunity Secretariat.....	843
<u>9,236</u>	Total Vote	<u>12,225</u>

VOTE DESCRIPTION

This vote provides for ministry programs and activities including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Multiculturalism and Immigration and Minister Responsible for the Public Service, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Multiculturalism and Immigration* – This sub-vote provides for policy and program development and delivery with respect to multiculturalism and immigration and implementation of the Agreement for Canada-British Columbia Cooperation on Immigration. Grants and contributions are provided for programs for settlement services for immigrants and for multicultural initiatives. Recoveries are received from the federal government for certain immigrant settlement service and settlement language programs.
- (c) *Equal Opportunity Secretariat* – This sub-vote has a mandate to direct, monitor and advocate the progress of employment equity in the public sector, including the public service, crown corporations, and funded sectors such as schools, universities, colleges and hospitals. Grants and contributions are provided to non-governmental organizations to promote the principles of employment equity.

Financial, human resources, information resources, administrative services, freedom of information and privacy services, and general services and assistance are provided to the ministry by other ministries.

Vote 39

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	307	315
Operating Costs	69	53
Total	<u>376</u>	<u>368</u>

MULTICULTURALISM AND IMMIGRATION

Salaries and Benefits	3,223	3,111
Operating Costs	1,719	1,722
Grants and Contributions	27,606	30,655
Recoveries	(24,474)	(24,474)
Total	<u>8,074</u>	<u>11,014</u>

EQUAL OPPORTUNITY SECRETARIAT

Salaries and Benefits	359	418
Operating Costs	357	275
Grants and Contributions	70	150
Total	<u>786</u>	<u>843</u>

Vote 40

PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
12,184		Commission Operations (net of recoveries).....		11,962
1		Employee Benefits and Corporate Programs (net of recoveries).....		1
	118,850	— Provincial Pensions.....	70,617	
	6,000	— Miscellaneous Statutory Items.....	5,500	
	37,441	— Canada Pension.....	45,274	
	800	— Members of the Legislative Assembly Superannuation.....	800	
	2,120	— Death and Retiring Benefits.....	1,818	
	42,500	— Extended Health and Dental Benefits.....	42,036	
	5,400	— Group Insurance.....	4,660	
	30,400	— Medical Services Plan.....	26,327	
	24,950	— Long Term Disability.....	33,342	
	42,461	— Employment Insurance.....	37,795	
	4,400	— Workers' Compensation.....	4,567	
	960	— Employee and Family Assistance Program Administration.....	882	
	14,692	— Other Benefits.....	17,048	
	(330,973)	— Recoveries.....	(290,665)	
		Total Vote.....		11,963
<u>12,185</u>				

VOTE DESCRIPTION

- (a) *Commission Operations* – This sub-vote provides for activities of the Public Service Employee Relations Commission related to strategic human resource management, labour relations and collective bargaining, including:
- negotiation and administration of collective agreements on behalf of government, settlement payments for grievances, other personnel-related settlements, and payment for legal and arbitration services; and
 - development, implementation and monitoring of human resource policies and programs, government-wide training and development programs, staffing including workforce adjustment, employment equity strategies and programs within the public service, compensation, job evaluation and organization, career planning and transition services, and organizational change initiatives, youth employment programs, human resource planning and workplace innovation initiatives, policies and programs.
- Recoveries are received from ministries, special offices and Crown corporations for training and development costs.

(Continued on page 178)

Vote 40

PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

<i>Group Account Classification</i>	Estimates 1999/00 \$000	Estimates 2000/01 \$000
COMMISSION OPERATIONS		
Salaries and Benefits	8,789	8,780
Operating Costs	8,110	7,916
Grants and Contributions	73	54
Recoveries	(4,788)	(4,788)
Total	12,184	11,962

(Continued on page 179)

Vote 40 – Continued

- (b) *Employee Benefits and Corporate Programs* – This sub-vote provides for the employer's contribution, the management and administration of employee benefits plans and corporate programs, including:
- (i) *Provincial Pensions* – provides for employer contributions as required under the *Pension (Public Service) Act* and retirement benefits;
 - (ii) *Miscellaneous Statutory Items* – provides for the employer's minor statutory requirements under the *Pension (Public Service) Act* such as payments for purchase or reinstatement of service;
 - (iii) *Canada Pension* – provides for employer contributions to the Canada Pension Plan;
 - (iv) *Members of the Legislative Assembly Superannuation* – provides for government contributions as required by the *Legislative Assembly Allowances and Pension Act*;
 - (v) *Death and Retiring Benefits* – provides for death benefits to nominated beneficiaries of participating pensioners and retirement allowances granted to eligible employees;
 - (vi) *Extended Health and Dental Benefits* – provides for employer costs for the extended health and dental plan;
 - (vii) *Group Insurance* – provides for employer costs for the group life insurance plan;
 - (viii) *Medical Services Plan* – provides for full payment by the employer of employees' and pensioners' medical services plan premiums;
 - (ix) *Long Term Disability* – provides for employer contributions to the British Columbia Public Service Long Term Disability Fund;
 - (x) *Employment Insurance* – provides for employer costs for employment insurance premiums;
 - (xi) *Workers' Compensation* – provides for employer costs of benefits paid to eligible employees by the Workers' Compensation Board;
 - (xii) *Employee and Family Assistance Program Administration* – provides for counselling services to government employees and their families; and
 - (xiii) *Other Benefits* – provides for severance settlements, other miscellaneous benefits, the management and administration of employee benefits plans, and administration of the centralized payroll, leave and personnel information processing and reporting, employee recognition programs and other miscellaneous corporate programs. Grants are provided to government employees under employee recognition programs.
 - (xiv) *Recoveries* – Recoveries are received from those public bodies which participate in the above plans and, in certain circumstances, from employees. As well, recoveries are received from participating public bodies for employer contributions made on their behalf by government's central pay office. Recoveries are also received from special offices and ministries for pension contributions and retirement benefits, and employee health, insurance and other benefits of employees covered by these plans and receiving these benefits.

Financial and general administrative services and assistance are provided to the programs under this Vote by the Ministry of Finance and Corporate Relations.

Vote 40 – Continued

PUBLIC SERVICE EMPLOYEE RELATIONS COMMISSION

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
EMPLOYEE BENEFITS AND CORPORATE PROGRAMS		
Salaries and Benefits	346,052	308,905
Operating Costs	5,972	7,643
Grants and Contributions	24	24
Other Expenses	546	527
Recoveries	(352,593)	(317,098)
Total	<u>1</u>	<u>1</u>

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MINISTRY OF MUNICIPAL AFFAIRS

Summary

Estimates 1999/00 ¹	Vote	<i>Summary</i>		Estimates 2000/01	
\$000	\$000	No.		\$000	\$000
OPERATING EXPENSE					
			Voted Appropriations		
	37,147	41	Ministry Operations	36,744	
	101,181	42	Local Government Grants	101,096	
138,328			Total Voted Expense		137,840
			Special Accounts (Statutory Authority)		
	3,166		University Endowment Lands Administration	3,142	
3,166			Total Special Accounts		3,142
<u>141,494</u>			Total Operating Expense		<u>140,982</u>
449			Fulltime Equivalent (FTE) Employment		452
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	26,018		Salaries and Benefits	25,322	
	11,350		Operating Costs	11,252	
	110,396		Grants and Contributions	108,266	
	40		Other Expenses	31	
	(6,310)		Recoveries	(3,889)	
<u>141,494</u>			Total Expense		<u>140,982</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
			Prepaid Capital Advances ²		—
270			Capital Expenditures ³		475
			Loan, Investment and Other Requirements ⁴		—
<u>270</u>			Total		<u>475</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 41

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
341	Minister's Office	341
6,289	Corporate Services (net of recoveries)	6,011
7,754	Local Government and Community Services	7,893
1	Assessment Services (net of recoveries)	1
18,986	Safety and Standards (net of recoveries)	18,448
3,776	University Endowment Lands (net of recoveries)	4,050
<u>37,147</u>	Total Vote	<u>36,744</u>

VOTE DESCRIPTION

This vote provides for executive direction, operation and delivery of operating and statutory grant programs including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Municipal Affairs, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for executive direction and administrative services to the operating programs of the ministry, including: financial administration and budget coordination; information and privacy; records management; personnel administration and support; office management and accommodation; communications; and information systems. Costs are partially recovered from parties external to government for ministry services.
- (c) *Local Government and Community Services* – This sub-vote provides for:
 - Administration of the *Municipal Act*, *Local Government Grants Act*, *Growth Strategies Act* and the *Home Owner Grant Act*; review and monitoring of local government administrative and financial practices and procedures; support services to local governments including collection and assessment of statistics and information, analysis of water and sewerage construction projects to support allocation of capital grants, investigations into local government issues, and community and regional planning;
 - administration of the *Library Act* and implementation of policies and programs related to community library services; and
 - policy research and development on local government and aboriginal issues, and legislative review.
 Grants are made for local services as provided under the *Municipal Aid Act*. Grants are also paid to local authorities to assist in financing various projects and services, and to various organizations to support library services and projects.
- (d) *Assessment Services* – This sub-vote provides for the operating costs of, including the fees and expenses of appointees to, the Property Assessment Review Panels and Property Assessment Appeal Board. Recoveries are received from the British Columbia Assessment Authority to fund the Assessment Appeal process.

(Continued on page 184)

Vote 41

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	326	326
Operating Costs	15	15
Total	<u>341</u>	<u>341</u>

CORPORATE SERVICES

Salaries and Benefits	3,440	3,222
Operating Costs	2,810	2,759
Other Expenses	40	31
Recoveries	(1)	(1)
Total	<u>6,289</u>	<u>6,011</u>

LOCAL GOVERNMENT AND COMMUNITY SERVICES

Salaries and Benefits	5,129	5,225
Operating Costs	583	626
Grants and Contributions	2,042	2,042
Total	<u>7,754</u>	<u>7,893</u>

ASSESSMENT SERVICES

Salaries and Benefits	929	909
Operating Costs	1,380	1,313
Recoveries	(2,308)	(2,221)
Total	<u>1</u>	<u>1</u>

(Continued on page 185)

Vote 41 –*Continued*

- (e) *Safety and Standards* – This sub-vote provides for: public safety programs including the Office of the Fire Commissioner; the establishment of safety standards; inspection services for electricity, natural gas, propane, boiler and pressure vessels, elevating devices, amusement rides, refrigeration systems, aerial tramways, and railways; fire and accident investigations; and the licensing of technical personnel. Contributions are provided to Local Assistants, as defined by the *Fire Services Act*, for fires investigated and reported to the Fire Commissioner. Some recoveries are made for ad hoc inspection services.
- (f) *University Endowment Lands* – This sub-vote provides for the management and operation of the University Endowment Lands. Contributions are made to the City of Vancouver for the provision of fire protection services. Recoveries represent the transfer of costs associated with services to ratepayers from the University Endowment Lands Administration Special Account.

Vote 41 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
SAFETY AND STANDARDS		
Salaries and Benefits	14,930	14,415
Operating Costs	4,041	4,018
Grants and Contributions	16	16
Recoveries	(1)	(1)
Total	<u>18,986</u>	<u>18,448</u>

UNIVERSITY ENDOWMENT LANDS

Salaries and Benefits	976	946
Operating Costs	2,490	2,490
Grants and Contributions	3,476	3,756
Recoveries	(3,166)	(3,142)
Total	<u>3,776</u>	<u>4,050</u>

Vote 42**LOCAL GOVERNMENT GRANTS***Classification by Sub-Vote*

Estimates 1999/00 \$000		Estimates 2000/01 \$000
42,480	Community and Regional District Grant Programs.....	41,240
46,245	Conditional Grant Programs	49,733
4,000	Canada-British Columbia Infrastructure Program (net of recoveries).....	1,667
8,456	Library Grant Program	8,456
<u>101,181</u>	Total Vote	<u>101,096</u>

VOTE DESCRIPTION

This vote provides for grant programs to local governments and related organizations in British Columbia and administration costs associated with the programs. Major activities include:

- (a) *Community and Regional District Grant Programs* – This sub-vote provides for general grants under the *Local Government Grants Act* including, but not limited to, Small Community Protection and Regional District Basic. Grants are also provided for the traffic fine revenue sharing program and for transitional assistance.
- (b) *Conditional Grant Programs* – This sub-vote provides for targeted grants under the *Local Government Grants Act* to support community, regional, and infrastructure planning; and infrastructure development. A grant is also provided in respect of interest costs associated with projects completed as part of the pre-1983 sewer and water program. In addition, grants are provided to facilitate institutional change within the local government system.
- (c) *Canada-British Columbia Infrastructure Program* – This sub-vote provides for grants for water and sewerage facilities, municipal road construction and other infrastructure projects under the Canada-British Columbia Infrastructure Program Agreement. Recoveries are received from the federal government in respect of its share of project costs approved under the program.
- (d) *Library Grant Program* – This sub-vote provides for grants to public library boards as defined under the *Library Act*.

Vote 42

LOCAL GOVERNMENT GRANTS

Group Account Classification

Estimates
1999/00
\$000

**Estimates
2000/01
\$000**

COMMUNITY AND REGIONAL DISTRICT GRANT PROGRAMS

Grants and Contributions	<u>42,480</u>	<u>41,240</u>
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CONDITIONAL GRANT PROGRAMS

Salaries and Benefits	115	111
Operating Costs	25	25
Grants and Contributions	46,105	49,597
Total	<u>46,245</u>	<u>49,733</u>

CANADA-BRITISH COLUMBIA INFRASTRUCTURE PROGRAM

Salaries and Benefits	173	168
Operating Costs	6	6
Grants and Contributions	7,821	3,159
Recoveries	(4,000)	(1,666)
Total	<u>4,000</u>	<u>1,667</u>

LIBRARY GRANT PROGRAM

Grants and Contributions	<u>8,456</u>	<u>8,456</u>
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Special Account

UNIVERSITY ENDOWMENT LANDS ADMINISTRATION

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
4,002		Total Account Balance at the Beginning of the Fiscal Year		4,036
		Operating Transactions		
	3,166	Revenue	3,142	
	<u>3,166</u>	Expense	<u>3,142</u>	
—	—	Net Revenue (Expense)	—	—
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>34</u>		Revenue (Expense)		
<u>4,036</u>		Total Account Balance at the End of the Fiscal Year		<u>4,036</u>

SPECIAL ACCOUNT DESCRIPTION

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. 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. Expenses represent the transfer to the Ministry Operations Vote of the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

MINISTRY OF SMALL BUSINESS, TOURISM AND CULTURE

Estimates 1999/00 ¹		Vote No.	Summary	Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	71,428	43	Ministry Operations	73,324	
	10,770	44	Royal British Columbia Museum	10,963	
82,198			Total Voted Expense		84,287
Special Accounts (Statutory Authority)					
	1,550		Physical Fitness and Amateur Sports Fund	1,550	
1,550			Total Special Accounts		1,550
<u>83,748</u>			Total Operating Expense		<u>85,837</u>
642			Fulltime Equivalent (FTE) Employment		641
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	33,967		Salaries and Benefits	33,441	
	26,876		Operating Costs	28,900	
	28,787		Grants and Contributions	30,415	
	397		Other Expenses	407	
	(6,279)		Recoveries	(7,326)	
<u>83,748</u>			Total Expense		<u>85,837</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
	—		Prepaid Capital Advances ²	—	
1,696			Capital Expenditures ³	3,131	
250			Loan, Investment and Other Requirements ⁴	250	
<u>1,946</u>			Total	<u>3,381</u>	

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 43

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
373		Minister's Office.....		369
10,009		Corporate Services (net of recoveries).....		12,513
24,357		Government Agents and Small Business (net of recoveries).....		23,348
33,438		Culture, Recreation, Heritage and Sport (net of recoveries).....		33,349
	5,925	— Cultural Services.....	5,906	
	5,149	— Heritage.....	5,111	
	1,424	— Archaeology.....	1,408	
	9,766	— Sport and Community Development.....	9,750	
	11,174	— British Columbia Arts Council.....	11,174	
867		British Columbia Film Commission (net of recoveries).....		1,361
2,384		Contributions to the British Columbia Pavilion Corporation.....		2,384
<u>71,428</u>		Total Vote.....		<u>73,324</u>

VOTE DESCRIPTION

This vote provides for executive direction, administrative services and delivery of ministry programs, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Small Business, Tourism and Culture, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for:
 - executive direction and central ministry services including accommodation and telecommunications, audit, finance and administration, information systems, human resources and communications;
 - support and growth of tourism by participating in key land and resource planning and provincial policy development;
 - co-ordination of legislation, corporate policy, business and strategic planning;
 - support of the 2010 Olympic bid;
 - reserves for doubtful loans, and the interest expense for concessionary loans made under ministry programs and the *Industrial Development Incentive Act*; and
 - reserves for potential payments pertaining to loan guarantees made under the *Financial Administration Act*.

Contributions are provided to various organizations in support of economic development related activities. Costs are partially recovered from organizations working in partnership with the ministry, and from parties external to government for ministry services.
- (c) *Government Agents and Small Business*– This sub-vote provides for the operation of Government Agent offices throughout the province providing integrated delivery of programs, services and information on behalf of ministries, agencies, the private sector and other governments. The sub-vote also provides for development and administration of programs and services in small business and youth entrepreneurship programs, including small business equity financing, training, and access to business information. Contributions are provided to various organizations in support of economic development related activities. A portion of operating costs is recovered from ministries, participating public bodies and the public.
- (d) *Culture, Recreation, Heritage and Sport* – this sub-vote provides for support of cultural, heritage, archaeological, recreation and sport activities and administration and delivery of government programs under the *Arts Council Act*, the *Heritage Conservation Act*, the *Cultural Foundation Act* and the *Klondike National Historic Park Act*, and includes:
 - (i) *Cultural Services* – provides for staff support for the British Columbia Arts Council; grants, contributions, and programs in support of cultural industries; and other support for the arts and culture sector;
 - (ii) *Heritage* – provides for protection, preservation and management of the province's heritage resources and historic sites including a network of 29 provincial heritage properties. Provides funding and management services to the BC Heritage Trust as required by the *Heritage Conservation Act*. Program costs are partially recovered from program revenues;
 - (iii) *Archaeology* – provides for the protection and conservation of archaeological resources throughout British Columbia by means of a permitting system to regulate activities that may affect sites, and maintenance of a co-ordinated Provincial Heritage Site Register;
 - (iv) *Sport and Community Development* – provides for administration of the Physical Fitness and Amateur Sports Fund Special Account; planning, development and administration of policies and programs in the areas of amateur sport and recreation; and for the administration of the community grant programs. Grants and contributions are provided to amateur sports groups and associations and to various organizations to support sport and recreation services and projects, and in support of a broad range of community initiatives. A portion of operating costs is recovered from the federal government; and
 - (v) *British Columbia Arts Council* – provides for grants and other support for the arts and culture under the authority of the *BC Arts Council Act*.

(Continued on page 192)

Vote 43

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	359	355
Operating Costs	14	14
Total	<u>373</u>	<u>369</u>

CORPORATE SERVICES

Salaries and Benefits	5,029	5,023
Operating Costs	5,011	6,186
Grants and Contributions	60	1,395
Other Expenses	225	225
Recoveries	(316)	(316)
Total	<u>10,009</u>	<u>12,513</u>

GOVERNMENT AGENTS AND SMALL BUSINESS

Salaries and Benefits	16,164	15,554
Operating Costs	8,383	7,978
Grants and Contributions	325	325
Other Expenses	140	140
Recoveries	(655)	(649)
Total	<u>24,357</u>	<u>23,348</u>

CULTURE, RECREATION, HERITAGE AND SPORT

Salaries and Benefits	6,048	5,966
Operating Costs	3,795	3,795
Grants and Contributions	24,404	24,397
Other Expenses	2	2
Recoveries	(811)	(811)
Total	<u>33,438</u>	<u>33,349</u>

(Continued on page 193)

Vote 43 – Continued

- (e) *British Columbia Film Commission* – This sub-vote provides for the promotion of British Columbia's locations and film industry infrastructure, for use by the world's film, television and commercial industry. Contributions are provided to various organizations to promote the local film and television infrastructure. Program costs are partially recovered from other organizations and individuals for services provided by the Commission.
- (f) *Contributions to the British Columbia Pavilion Corporation* – This sub-vote provides for contributions towards the operating costs and facilities maintenance costs of the corporation.

Vote 43 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
BRITISH COLUMBIA FILM COMMISSION		
Salaries and Benefits	490	484
Operating Costs	420	620
Grants and Contributions	7	307
Recoveries	(50)	(50)
Total	<u>867</u>	<u>1,361</u>

CONTRIBUTIONS TO THE BRITISH COLUMBIA PAVILION CORPORATION

Grants and Contributions	<u>2,384</u>	<u>2,384</u>
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Vote 44— Special Operating Agency

ROYAL BRITISH COLUMBIA MUSEUM

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>10,770</u>	Total Vote (net of recoveries)	<u>10,963</u>

VOTE DESCRIPTION

This vote provides for expenses of the Special Operating Agency which, pursuant to the *Museum Act*, is responsible for: acquiring, securing, preserving and interpreting artifacts and specimens which illustrate the human and natural history of the province through research, exhibits, public programs, publications and other means. The museum also provides public programs and publications about the cultural and natural environments of British Columbia in a regional, national and international context. Contributions are provided to assist in research and public programs. Costs for certain programs are partially recovered from program revenues and other organizations.

2000/01 BUSINESS PLAN

Business Definition

The mission of the Royal British Columbia Museum (RBCM) is to provide public programs and objective information about the cultural and natural environments of British Columbia, past and present, in a relevant, accessible, consultative, and entrepreneurial manner. The RBCM has a comprehensive collection of British Columbia artifacts and specimens. These collections and the associated information are made accessible in the exhibit galleries in Victoria and beyond by a variety of means ranging from electronic media to regional programming partnerships. The educational and informational programming is directed at informing people about all facets of British Columbia science and culture and setting that information into a world context. The collections are developed and the information about the collections is enhanced through research.

Goals

The following strategic objectives were developed as a result of public consultation:

1. To become more relevant and responsive to the public throughout British Columbia;
2. To innovate in developing and disseminating knowledge through exhibits, programs, and technology;
3. To increase self-sufficiency by becoming less financially dependent on government; and
4. To focus on results by working together productively to achieve the objectives of our annual business plan.

Vote 44— Special Operating Agency

ROYAL BRITISH COLUMBIA MUSEUM

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	5,877	6,059
Operating Costs	9,253	10,307
Grants and Contributions	57	57
Other Expenses.....	30	40
Recoveries	(4,447)	(5,500)
Total	10,770	10,963

Performance Measures	Actual 1998/99	Forecast 1999/00	Target 2000/01
Fiscal Measures:			
Total Expenses (\$000) ⁽¹⁾	16,204	15,217	16,463
Total Revenue (\$000) ⁽¹⁾	5,461	4,447	5,500
Net Expense (to Government) (\$000).....	10,482	10,770	10,963
Earned Revenue as a % of total expenses	34	29	33
Relevant and Responsive:			
Volume - number of visits and clients served ⁽²⁾	1,200,000	1,200,000	1,200,000
Customer Satisfaction (% excellent or good) ⁽³⁾	95	95	95
Educational:			
Number of BC students attending museum programs	69,000	69,000	71,000
BC communities receiving RBCM programs	24	41	59

NOTES

- ¹ Revenue and expenses in fiscal 2000/01 will be higher than the previous year as a result of the Circus Magicus exhibit planned for the fall of 2000.
- ² Volume – number of visits and clients is a standard activity measure for all museums.
- ³ Customer Satisfaction – museum surveys visitors as they leave exhibits.

Special Account

SMALL BUSINESS INCENTIVE PROGRAM

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
14,267		Total Account Balance at the Beginning of the Fiscal Year		14,267
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	—	Disbursements – capital	—	
	<u>250</u>	– other	<u>250</u>	
(250)	(250)	Net Cash Source (Requirement)	(250)	(250)
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>250</u>		Cash Source (Requirement).....		
<u>14,267</u>		Total Account Balance at the End of the Fiscal Year		<u>14,017</u>

* As this is a non-revolving Special Account, gross disbursements (new loans) reduce the balance of the account. The Net Cash Source (Requirement) refers to the impact of the financing transaction on the General Fund, not the Special Account.

SPECIAL ACCOUNT DESCRIPTION

Loans (disbursements) are provided to assist small business investment in aquaculture and industrial production facilities and equipment under the Small Business Incentives Subsidiary Agreement and other programs. Loans may also be provided to support economic plans of the Job Protection Commission.

The account has no operating revenue or expense since amounts received for interest and principal on outstanding loans are credited to the General Fund, and all administration costs, concessionary expenses and reserves for doubtful accounts are funded through the ministry's voted appropriations. Disbursements represent new loans.

Special Account

PHYSICAL FITNESS AND AMATEUR SPORTS FUND

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
22,013		Total Account Balance at the Beginning of the Fiscal Year		22,063
		Operating Transactions		
	1,550	Revenue	1,600	
	<u>1,550</u>	Expense	<u>1,550</u>	
—	—	Net Revenue (Expense)	50	50
		Difference Between 1999/00 Estimates and Projected Actual Net		
<u>50</u>		Revenue (Expense)		
<u>22,063</u>		Total Account Balance at the End of the Fiscal Year		<u>22,113</u>

SPECIAL ACCOUNT DESCRIPTION

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 1988*.

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 grants to physical fitness and amateur sport projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote.

No financing transactions are provided for under this account.

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MINISTRY OF SOCIAL DEVELOPMENT AND ECONOMIC SECURITY

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
1,963,648	<u>1,963,648</u>	45	Ministry Operations	<u>2,026,375</u>	2,026,375
Total Voted Expense					2,026,375
Special Accounts (Statutory Authority)					
—			None		—
<u>1,963,648</u>			Total Operating Expense		<u>2,026,375</u>
3,064			Fulltime Equivalent (FTE) Employment		3,071
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	154,003		Salaries and Benefits	152,812	
	89,352		Operating Costs	90,471	
	1,734,624		Grants and Contributions	1,783,164	
	13,460		Other Expenses	12,408	
	<u>(27,791)</u>		Recoveries	<u>(12,480)</u>	
<u>1,963,648</u>			Total Expense		<u>2,026,375</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
—			Prepaid Capital Advances ²		—
14,072			Capital Expenditures ³		15,237
—			Loan, Investment and Other Requirements ⁴		—
<u>14,072</u>			Total		<u>15,237</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 45

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
420		Minister's Office.....		417
236,207		Program Operations (net of recoveries).....		241,004
	42,231	— Corporate Services	44,923	
	165,854	— BC Benefits Program Operations.....	167,523	
	28,122	— Skills Development Program Operations	28,558	
1,639,121		BC Benefits Programs (net of recoveries).....		1,680,639
	825,429	— Income Assistance.....	810,496	
	281,700	— Disability Benefits.....	307,570	
	130,847	— Youth Works.....	125,490	
	70,040	— Program Services and Administered Assistance	69,847	
	144,100	— Child Care Services	165,500	
	37,044	— Bus Pass and Seniors Supplement.....	40,994	
	66,208	— Health Care and Dental Services.....	72,288	
	83,753	— Skills Development Programs	88,454	
87,900		Housing Programs.....		104,315
<u>1,963,648</u>		Total Vote		<u>2,026,375</u>

VOTE DESCRIPTION

This vote provides for assistance to help people in British Columbia achieve economic security. Programs support employment, skills, training, housing, child care, BC Benefits, services for people with disabilities and moving individuals from welfare to work.

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Social Development and Economic Security, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Program Operations* – This sub-vote provides for:
 - (i) *Corporate Services* - provides for direct operating costs relating to the overall direction, development and support of ministry programs, including the Office for Disability Issues and housing programs. This includes the ministry executive and central ministry services including communications, housing policy, building policy, research and performance measurement, intergovernmental relations, human resources services and staff training, financial services, information technology services, facilities services, and access to information and privacy. Recoveries are received from ministries for services provided on their behalf and from parties external to government for ministry services;
 - (ii) *BC Benefits Program Operations* – provides for the direct operating costs of delivering BC Benefits Programs including the administration of benefits and services authorized under the *BC Benefits (Income Assistance) Act* and Regulation, *BC Benefits (Youth Works) Act* and Regulation, *Disability Benefits Program Act* and Regulation, and the *BC Benefits (Child Care) Act* and Regulation, and for other services and programs delivered directly or by other ministries. Also provides for direct operating costs relating to emergency social services coordination and delivery. Grants and contributions are paid in support of these activities; and
 - (iii) *Skills Development Program Operations* – provides for program support for the planning and delivery of the Skills Development Programs.

(Continued on page 202)

Vote 45

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	393	391
Operating Costs	27	26
Total	<u>420</u>	<u>417</u>

PROGRAM OPERATIONS

Salaries and Benefits	152,940	151,772
Operating Costs	89,325	90,445
Grants and Contributions	280	449
Other Expenses	1,448	1,908
Recoveries	(7,786)	(3,570)
Total	<u>236,207</u>	<u>241,004</u>

(Continued on page 203)

Vote 45 – Continued

- (c) *BC Benefits Programs* – This sub-vote provides for grants and contributions to individuals and organizations authorized under the *BC Benefits (Income Assistance) Act* and Regulation, *BC Benefits (Youth Works) Act* and Regulation, *Disability Benefits Program Act* and Regulation, and the *BC Benefits (Child Care) Act* and Regulation, and for programs in support of BC Benefits Programs, including:
- (i) *Income Assistance* – provides for income support benefits to persons eligible under the *BC Benefits (Income Assistance) Act*;
 - (ii) *Disability Benefits* – provides for income support benefits to persons eligible under the *Disability Benefits Program Act*;
 - (iii) *Youth Works* – provides for income support benefits to persons eligible under the *BC Benefits (Youth Works) Act*;
 - (iv) *Program Services and Administered Assistance* – provides for community based support services which complement and support ministry programs including the Community Services Fund, hostels and emergency shelters, home support workers, pre-employment programs, interpreter and translation services, and payment of user fees on behalf of eligible persons for continuing care and alcohol and drug rehabilitation. Also provides for community based training and support for emergency social services and other in-kind-benefits such as fees for identification documents, and costs incurred under the Family Maintenance Program on behalf of eligible clients;
 - (v) *Child Care Services* – provides for payments authorized under the *BC Benefits (Child Care) Act* and Regulation for child care subsidies paid to or on behalf of eligible families and child care grants provided to organizations to stabilize, support and expand the child care system;
 - (vi) *Bus Pass and Seniors Supplement* – provides for subsidized bus passes and additional monthly payments to persons eligible under the *BC Benefits (Income Assistance) Act* Regulation and the *Disability Benefits Program Act* Regulation. As well, provides subsidized bus passes to eligible persons sponsored by Indian and Northern Affairs Canada;
 - (vii) *Health Care and Dental Services* – provides for medical benefits for eligible individuals and families qualifying under the *BC Benefits (Income Assistance) Act* and Regulation, *BC Benefits (Youth Works) Act* and Regulation, and the *Disability Benefits Program Act* and Regulation. Also provides for dental and optical benefits to children in the care of the Ministry for Children and Families and for children eligible under the AtHome program; and
 - (viii) *Skills Development Programs* – provides for payments to individuals and organizations in support of skills development and labour attachment services, including contributions under the federal-provincial Employability Assistance for Persons with Disabilities Agreement and Youth Options B.C. Also provides for salaries and benefits for disabled persons receiving on the job training under the Public Service Training Program.
- Recoveries are received from the federal government and from assignments authorized by legislation, from repayable benefits and overpayments, from Bus Pass Program user fees, and from agencies contributing to or sharing in the cost of sponsored services.
- (d) *Housing Programs* – This sub-vote provides for contributions to: the British Columbia Housing Management Commission for the protection and enhancement of the supply of adequate and affordable housing, including the Shelter Aid for Elderly Renters program which provides financial assistance to eligible seniors shelter costs; and, to the Homeowner Protection Office for assistance provided to individuals under the Provincial Sales Tax Relief Grant Program.

Vote 45 – Continued

MINISTRY OPERATIONS

Group Account Classification

Estimates 1999/00 \$000	Estimates 2000/01 \$000
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BC BENEFITS PROGRAMS

Salaries and Benefits	670	649
Grants and Contributions	1,646,444	1,678,400
Other Expenses	12,012	10,500
Recoveries	(20,005)	(8,910)
Total	<u>1,639,121</u>	<u>1,680,639</u>

HOUSING PROGRAMS

Grants and Contributions	<u>87,900</u>	<u>104,315</u>
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MINISTRY OF TRANSPORTATION AND HIGHWAYS

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
462,849	<u>462,849</u>	46	Ministry Operations	<u>464,471</u>	464,471
			Total Voted Expense		464,471
Special Accounts (Statutory Authority)					
—			None		—
<u>462,849</u>			Total Operating Expense		<u>464,471</u>
2,490			Fulltime Equivalent (FTE) Employment		2,472
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	141,623		Salaries and Benefits	139,338	
	814,499		Operating Costs	775,622	
	831		Grants and Contributions	872	
	534		Other Expenses	534	
	<u>(494,638)</u>		Recoveries	<u>(451,895)</u>	
<u>462,849</u>			Total Expense		<u>464,471</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
—			Prepaid Capital Advances ²		—
5,215			Capital Expenditures ³		13,034
—			Loan, Investment and Other Requirements ⁴		—
<u>5,215</u>			Total		<u>13,034</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 46

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
421		Minister's Office.....		412
24,555		Corporate Services (net of recoveries).....		24,098
5,017		Highway Planning and Major Projects (net of recoveries)		4,900
25,005		Highway Operations (net of recoveries).....		24,635
402,555		Highway Maintenance (net of recoveries).....		405,144
	310,897	— Road and Bridge Maintenance Contracts	314,578	
	61,961	— Other Maintenance.....	60,799	
	29,697	— Betterments.....	29,767	
501		Highway Capital Construction (net of recoveries).....		491
	1	— Recoverable Highway Expansion	1	
	1	— Recoverable Highway Rehabilitation	1	
	499	— Non-Recoverable Highway Capital Construction.....	489	
4,264		Office of the Superintendent of Motor Vehicles (net of recoveries)..		4,172
531		Motor Carrier Commission (net of recoveries)		619
<u>462,849</u>		Total Vote		<u>464,471</u>

VOTE DESCRIPTION

This vote provides for administration, operation, and delivery of ministry programs including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Transportation and Highways, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for: the office of the Deputy Minister and executive direction for the corporate policy and planning and communications functions; and for the Management Services Department which includes financial, administrative, human resources, information systems, accountability, freedom of information and protection of privacy functions. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services and the sale of ministry publications.
- (c) *Highway Planning and Major Projects* – This sub-vote provides for executive direction for the Highway Planning and Major Projects Department, for highway planning and policy, property expropriation and acquisition, highway corridor investment strategies and quality management, as well as project services. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services.
- (d) *Highway Operations* – This sub-vote provides for executive direction for the Highways Operations Department and for regional and headquarters services in support of ministry programs throughout the province. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services and materials.

(Continued on page 208)

Vote 46

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	374	388
Operating Costs	47	24
Total	<u>421</u>	<u>412</u>

CORPORATE SERVICES

Salaries and Benefits	15,717	15,294
Operating Costs	8,931	8,848
Grants and Contributions	12	12
Other Expenses	134	134
Recoveries	(239)	(190)
Total	<u>24,555</u>	<u>24,098</u>

HIGHWAY PLANNING AND MAJOR PROJECTS

Salaries and Benefits	3,253	3,637
Operating Costs	3,488	2,978
Grants and Contributions	6	6
Recoveries	(1,730)	(1,721)
Total	<u>5,017</u>	<u>4,900</u>

HIGHWAY OPERATIONS

Salaries and Benefits	16,034	16,242
Operating Costs	11,206	13,304
Grants and Contributions	—	1
Recoveries	(2,235)	(4,912)
Total	<u>25,005</u>	<u>24,635</u>

(Continued on page 209)

Vote 46 – Continued

- (e) *Highway Maintenance* – This sub-vote provides for:
 - (i) *Road and Bridge Maintenance Contracts* – provides for payments to contractors for maintenance and operation of highways and roads, bridge structures, tunnels, and for winter maintenance involving snow and ice removal. Recoveries are received from parties external to government for services provided by the contractor on their behalf.
 - (ii) *Other Maintenance* – provides for maintenance and operation of inland ferry routes and ferry landings, district operations, and regional and headquarters maintenance activities which include, but are not limited to: centerline painting; electrical maintenance; noxious weed control; crosshatching and avalanche control. Contributions are provided to various organizations in support of transportation related activities. Recoveries are received from parties external to government for ministry services, use of ministry equipment and materials, and for leased premises; and
 - (iii) *Betterments* – provides for rehabilitation activities which include, but are not limited to: road upgrading; bridge betterments; pavement rehabilitation; avalanche mitigation; wildlife fencing; rock stabilization; rest area upgrades; roadside development; environmental clean up; electrical installations and infrastructure upgrades; and, inland ferry landings and vessel refits. Recoveries are received from parties external to government for projects.
- (f) *Highway Capital Construction* – This sub-vote provides for:
 - (i) *Recoverable Highway Expansion* – provides for planning, engineering, design, survey, construction, reconstruction, legal services, property acquisition and expropriation for provincial highways, roads, bridges, inland ferries and ferry landings, and tunnels. Recoveries are received from the BC Transportation Financing Authority for projects carried out on behalf of the authority to improve safety, capacity, accessibility, and service levels. Recoveries are also received from other parties external to government for work carried out on their behalf;
 - (ii) *Recoverable Highway Rehabilitation* – provides for rehabilitation activities which include, but are not limited to: road and bridge surfacing; bridge rehabilitation and replacement; seismic retrofit; and safety improvements for provincial highways, roads, bridges, and tunnels. Recoveries are received from the BC Transportation Financing Authority and other parties external to government for projects carried out on their behalf to preserve and replace the existing highway system; and
 - (iii) *Non-Recoverable Highway Capital Construction* – provides for expropriation and construction claims related to projects completed prior to the formation of the BC Transportation Financing Authority, including claims and contributions to the First Nations to resolve outstanding road tenure disputes.
- (g) *Office of the Superintendent of Motor Vehicles* – This sub-vote provides for the office of the Superintendent of Motor Vehicles which administers sections of the *Motor Vehicle Act* relating to dangerous drivers and the fitness of drivers; conducts appeals of administrative driving prohibitions and vehicle impoundments; and, conducts hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training and driver trainer licences, vehicle inspection facility and inspector licences, and licensing sanctions affecting motor carriers regulated under the National Safety Code. This sub-vote also provides for certain activities in support of the government traffic safety initiatives. Recoveries are received from the Insurance Corporation of British Columbia and other parties external to government for services provided on their behalf.
- (h) *Motor Carrier Commission* – This sub-vote provides for an independent body which regulates the province's commercial passenger industry (buses and taxis) pursuant to the *Motor Carrier Act*. The Commission, by delegation pursuant to the *Motor Vehicle Transport Act (Canada)* also issues licences for the inter-provincial, and international road transport of passengers. This sub-vote also provides for the Reconsideration Panel which hears appeals of Commission decisions. Recoveries of costs are received from some participants in proceedings before the Commission.

Vote 46 – Continued

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
HIGHWAY MAINTENANCE		
Salaries and Benefits	46,151	45,734
Operating Costs	369,760	374,600
Grants and Contributions	798	838
Recoveries	(14,154)	(16,028)
Total	<u>402,555</u>	<u>405,144</u>

HIGHWAY CAPITAL CONSTRUCTION

Salaries and Benefits	57,002	54,827
Operating Costs	419,291	374,292
Grants and Contributions	15	15
Recoveries	(475,807)	(428,643)
Total	<u>501</u>	<u>491</u>

OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES

Salaries and Benefits	2,852	2,924
Operating Costs	1,484	1,248
Other Expenses	400	400
Recoveries	(472)	(400)
Total	<u>4,264</u>	<u>4,172</u>

MOTOR CARRIER COMMISSION

Salaries and Benefits	240	292
Operating Costs	292	328
Recoveries	(1)	(1)
Total	<u>531</u>	<u>619</u>

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MINISTRY OF WOMEN'S EQUALITY

Summary

Estimates 1999/00 ¹ \$000	\$000	Vote No.		Estimates 2000/01 \$000	\$000
OPERATING EXPENSE					
			Voted Appropriations		
43,251	<u>43,251</u>	47	Ministry Operations.....	<u>54,425</u>	
			Total Voted Expense		54,425
			Special Accounts (Statutory Authority)		
—			None		—
<u>43,251</u>			Total Operating Expense		<u>54,425</u>
81			Fulltime Equivalent (FTE) Employment		81

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	4,775	Salaries and Benefits.....	4,809
	1,964	Operating Costs.....	1,854
	36,506	Grants and Contributions.....	47,756
	<u>6</u>	Other Expenses.....	<u>6</u>
<u>43,251</u>		Total Expense	<u>54,425</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances ²	—
50	Capital Expenditures ³	110
—	Loan, Investment and Other Requirements ⁴	—
<u>50</u>	Total	<u>110</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 47

MINISTRY OPERATIONS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
395		Minister's Office.....		377
3,457		Corporate Services.....		3,379
39,399		Programs and Policy.....		50,669
	38,699	— Stopping the Violence and Regional Programs	49,886	
	700	— Policy and Planning.....	783	
<u>43,251</u>		Total Vote		<u>54,425</u>

VOTE DESCRIPTION

This vote provides for ministry programs and activities, including:

- (a) *Minister's Office* – This sub-vote provides for the office of the Minister of Women's Equality, and includes the salaries of the minister, the minister's staff and related office expenses.
- (b) *Corporate Services* – This sub-vote provides for executive direction for the ministry, and for financial, administration, human resources, information systems, freedom of information and privacy, records management, and communications services.
- (c) *Programs and Policy* – This sub-vote provides for:
 - (i) *Stopping the Violence and Regional Programs* – policy and program development for the prevention of violence against women; Transition House shelter, crisis support and counselling programs for women who have experienced sexual assault or violence, and children who have witnessed abuse, including contributions to the Provincial Rental Housing Corporation to assist in establishing Transition Houses; job readiness for women who are Welfare to Work/Youth Works clients; public education initiatives including library services; and contributions to promote equality and the prevention of violence against women, access to local services and other community-based equity initiatives. These programs also provide for ministry regional operations linking women in the community with ministry policy development and programs and other government initiatives.
 - (ii) *Policy and Planning* – review and research of issues affecting women; participation in federal/provincial discussions and initiatives related to women's equality goals; the review of government-wide policy proposals and their impact on women; advice to ministries in their review and analysis of existing and proposed government policies, legislation and programs; and the evaluation of related programs and initiatives.

Vote 47

MINISTRY OPERATIONS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
MINISTER'S OFFICE		
Salaries and Benefits	376	358
Operating Costs	19	19
Total	<u>395</u>	<u>377</u>

CORPORATE SERVICES

Salaries and Benefits	1,822	1,854
Operating Costs	1,629	1,519
Other Expenses	6	6
Total	<u>3,457</u>	<u>3,379</u>

PROGRAMS AND POLICY

Salaries and Benefits	2,577	2,597
Operating Costs	316	316
Grants and Contributions	36,506	47,756
Total	<u>39,399</u>	<u>50,669</u>

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MANAGEMENT OF PUBLIC FUNDS AND DEBT

Summary

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
			Voted Appropriations		
940,000	<u>940,000</u>	48	Management of Public Funds and Debt	<u>1,009,000</u>	1,009,000
			Total Voted Expense		1,009,000
			Special Accounts (Statutory Authority)		
—			None		—
<u>940,000</u>			Total Operating Expense		<u>1,009,000</u>
—			Fulltime Equivalent (FTE) Employment		—
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	2,808,007		Other Expenses	2,958,665	
	<u>(1,868,007)</u>		Recoveries	<u>(1,949,665)</u>	
<u>940,000</u>			Total Expense		<u>1,009,000</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
—			Prepaid Capital Advances ²		—
—			Capital Expenditures ³		—
—			Loan, Investment and Other Requirements ⁴		—
<u>—</u>			Total		<u>—</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 48

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
939,996		Cost of Borrowing for Government Operating and Capital Financing Purposes (net of recoveries)		1,008,996
	939,991	— Government Operating Purposes	1,008,991	
	1	— Schools Capital Financing	1	
	1	— Post-Secondary Institutions Capital Financing	1	
	1	— Health Facilities Capital Financing	1	
	1	— Public Transit Capital Financing	1	
	1	— SkyTrain Extension Capital Financing	1	
1		Cost of Borrowing for Relending to Government Bodies (net of recoveries).....		1
1		Cost of Financial Agreements Entered Into on Behalf of Government Bodies (net of recoveries).....		1
1		Provincial Treasury Revenue Program (net of recoveries)		1
1		Cost of Unallocated Borrowing Under the Warehouse Program (net of recoveries).....		1
<u>940,000</u>		Total Vote		<u>1,009,000</u>

Fulltime Equivalent (FTE) Employment

VOTE DESCRIPTION

This vote provides for the cost of managing public funds and debt, and includes the following:

- (a) *Cost of Borrowing for Government Operating and Capital Financing Purposes*— This sub-vote provides for the cost of interest on the direct debt of the province incurred or assumed for government operating purposes and for education, health facility and public transit capital financing purposes as follows:
 - (i) *Government Operating Purposes* – provides for interest costs on direct debt incurred or assumed for operating purposes, and for associated costs and fees charged for the borrowing and management of government funds and debt instruments. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments and prefunding operations are offset against the related interest expenditure;
 - (ii) *Schools Capital Financing* – provides for interest costs and associated costs and fees for approved capital construction projects, and bus and equipment purchases. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Education;
 - (iii) *Post-Secondary Institutions Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Advanced Education, Training and Technology;
 - (iv) *Health Facilities Capital Financing* – provides for interest costs and associated costs and fees for approved capital costs of health facility projects. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the debt servicing appropriation in the Ministry of Health;
 - (v) *Public Transit Capital Financing* – provides for interest costs and associated costs and fees for debt related to capital expenditures for selected public passenger transit services in communities around the province. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements, and revenue earned from sinking fund investments are offset against the related interest expenditure. The remaining costs are recovered from the Public Transit vote appropriation in the Ministry of Advanced Education, Training and Technology; and
 - (vi) *SkyTrain Extension Capital Financing* – provides for interest costs and associated costs and fees for debt related to rapid transit capital expenditures in the Lower Mainland. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. The remaining costs are capitalized as interest during construction and are recovered from the Prepaid Capital Advances (Rapid Transit Project 2000) financing transaction in the Ministry of Advanced Education, Training and Technology.

(Continued on page 218)

Vote 48

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
COST OF BORROWING FOR GOVERNMENT OPERATING AND CAPITAL FINANCING PURPOSES		
Other Expenses.....	1,885,188	2,038,191
Recoveries	<u>(945,192)</u>	<u>(1,029,195)</u>
Total	<u>939,996</u>	<u>1,008,996</u>

(Continued on page 219)

Vote 48 – Continued

- (b) *Cost of Borrowing for Relending to Government Bodies* – This sub-vote provides for the cost of interest on borrowings under the fiscal agency program, and all associated costs. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.
- (c) *Cost of Financial Agreements Entered Into on Behalf of Government Bodies* – This sub-vote provides for the cost of financial agreements entered into by the government on behalf of government bodies and all associated costs. These agreements are in relation to borrowings of the government bodies that do not involve the provincial government, and to commodity derivatives. These costs are fully recovered from government bodies. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.
- (d) *Provincial Treasury Revenue Program* – This sub-vote provides for costs associated with special revenue programs. The programs are structured so that interest (and other earnings) on program assets exceed interest (and other payments) on program liabilities. Any profit or loss is transferred to the Provincial Treasury Revenue Special Account. Recoveries may be made from investment earnings of the Consolidated Revenue Fund. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure.
- (e) *Cost of Unallocated Borrowing Under the Warehouse Program* – This sub-vote provides for the costs associated with debt issued in advance of requirements. At the time of borrowing, the debt has not been allocated to the province or any government body. The program is structured so that interest (and other earnings) on program assets offsets interest (and other payments) on program liabilities. Recoveries from the use of financial instruments such as interest rate swaps and forward rate agreements are offset against the related interest expenditure. There is no profit or loss associated with the program.

Vote 48 – Continued

MANAGEMENT OF PUBLIC FUNDS AND DEBT

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
COST OF BORROWING FOR RELENDING TO GOVERNMENT BODIES		
Other Expenses.....	902,123	825,877
Recoveries	<u>(902,122)</u>	<u>(825,876)</u>
Total	<u> 1</u>	<u> 1</u>

COST OF FINANCIAL AGREEMENTS ENTERED INTO ON BEHALF OF GOVERNMENT BODIES		
Other Expenses.....	61	1,341
Recoveries	<u>(60)</u>	<u>(1,340)</u>
Total	<u> 1</u>	<u> 1</u>

PROVINCIAL TREASURY REVENUE PROGRAM		
Other Expenses.....	10,973	5,756
Recoveries	<u>(10,972)</u>	<u>(5,755)</u>
Total	<u> 1</u>	<u> 1</u>

COST OF UNALLOCATED BORROWING UNDER THE WAREHOUSE PROGRAM		
Other Expenses.....	9,662	87,500
Recoveries	<u>(9,661)</u>	<u>(87,499)</u>
Total	<u> 1</u>	<u> 1</u>

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BC FAMILY BONUS*Summary*

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
181,200	<u>181,200</u>	49	BC Family Bonus	<u>152,000</u>	152,000
			Total Voted Expense		152,000
Special Accounts (Statutory Authority)					
—			None		—
<u>181,200</u>			Total Operating Expense		<u>152,000</u>
—			Fulltime Equivalent (FTE) Employment		—
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION					
	186,200		Grants and Contributions	<u>154,000</u>	
	<u>(5,000)</u>		Recoveries	<u>(2,000)</u>	
<u>181,200</u>			Total Expense		<u>152,000</u>
CAPITAL AND OTHER FINANCIAL REQUIREMENTS					
—			Prepaid Capital Advances ²		—
1,135			Capital Expenditures ³		684
—			Loan, Investment and Other Requirements ⁴		—
<u>1,135</u>			Total		<u>684</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 49**BC FAMILY BONUS**

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>181,200</u>	Total Vote (net of recoveries)	<u>152,000</u>

VOTE DESCRIPTION

This vote provides funding for payments to low income families with children. Recoveries are received from the federal government for the payment of Family Bonus to aboriginal families on reserves. Payments are made to Canada Customs and Revenue Agency (CCRA) for program administration.

Vote 49

BC FAMILY BONUS

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Grants and Contributions	186,200	154,000
Recoveries	(5,000)	(2,000)
Total	<u>181,200</u>	<u>152,000</u>

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OTHER APPROPRIATIONS*Summary*

Estimates 1999/00 ¹		Vote No.		Estimates 2000/01	
\$000	\$000			\$000	\$000
OPERATING EXPENSE					
Voted Appropriations					
	75,893	50	Contingencies (All Ministries) and New Programs.....	125,000	
	1	51	Commissions on Collection of Public Funds and Allowance for Doubtful Revenue Accounts.....	1	
	15,100	52	Environmental Assessment and Land Use Coordination ..	14,891	
	2,045	53	Environmental Boards and Forest Appeals Commission ..	2,014	
	5,220	54	Forest Practices Board.....	5,151	
	—	55	Green Economy Initiative.....	5,000	
	3,161	56	Public Sector Employers' Council.....	3,119	
	1,000		Kemess Mine.....	—	
	1		Office of the Chief Investment Officer.....	—	
	1		Pensions Administration.....	—	
102,422			Total Voted Expense		155,176
Special Accounts (Statutory Authority)					
	8,854		Insurance and Risk Management.....	9,052	
	—		Unclaimed Property	1,000	
8,854			Total Special Accounts		10,052
(116,455)			Amortization of Change in Unfunded Pension Liability.....		(129,603)
<u>(5,179)</u>			Total Operating Expense		<u>35,625</u>
512			Fulltime Equivalent (FTE) Employment		201

**TOTAL EXPENSE BY
GROUP ACCOUNT CLASSIFICATION**

	30,639	Salaries and Benefits.....	14,123
	26,041	Operating Costs.....	16,590
	4,971	Grants and Contributions.....	10,625
	187,176	Other Expenses.....	233,747
	(254,006)	Recoveries.....	(239,460)
<u>(5,179)</u>		Total Expense	<u>35,625</u>

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

	—	Prepaid Capital Advances ²	—
7,744		Capital Expenditures ³	20,500
—		Loan, Investment and Other Requirements ⁴	—
<u>7,744</u>		Total	<u>20,500</u>

NOTES

¹ For comparative purposes only, figures shown for 1999/00 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2000/01 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loan, investment and other requirements are presented in Schedule E.

Vote 50 (Minister of Finance and Corporate Relations)

CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>75,893</u>	Total Vote	<u>125,000</u>
—	Fulltime Equivalent (FTE) Employment	—

VOTE DESCRIPTION

This vote provides 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 addition, this vote provides for the funding of new government programs.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
7,186	Capital Expenditures	20,000
—	Loan, Investment and Other Requirements	—
<u>7,186</u>	Total	<u>20,000</u>

Vote 50 (Minister of Finance and Corporate Relations)**CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS**

<i>Group Account Classification</i>	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Other Expenses.....	<u>75,893</u>	<u>125,000</u>

<p>Vote 51</p> <p>(Minister of Advanced Education, Training and Technology)</p> <p>(Minister of Agriculture, Food and Fisheries)</p> <p>(Minister of Attorney General)</p> <p>(Minister of Environment, Lands and Parks)</p> <p>(Minister of Finance and Corporate Relations)</p> <p>(Minister of Forests)</p>	<p>(Minister of Health)</p> <p>(Minister of Municipal Affairs)</p> <p>(Minister of Small Business, Tourism and Culture)</p> <p>(Minister of Social Development and Economic Security)</p> <p>(Minister of Transportation and Highways)</p>
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COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS

Classification by Sub-Vote

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
52,001		Commissions on Collection of Public Funds.....		39,001
	220	— Ministry of Advanced Education, Training and Technology	3,250	
	601	— Ministry of Agriculture, Food and Fisheries.....	611	
	100	— Ministry of Attorney General.....	100	
	640	— Ministry of Environment, Lands and Parks.....	580	
	24,800	— Ministry of Finance and Corporate Relations.....	25,820	
	1,220	— Ministry of Health	1,530	
	20	— Ministry of Municipal Affairs	20	
	—	— Ministry of Small Business, Tourism and Culture	10	
	—	— Ministry of Social Development and Economic Security.....	700	
	24,400	— Ministry of Transportation and Highways.....	6,380	
47,000		Allowance for Doubtful Revenue Accounts.....		57,000
	3,600	— Ministry of Attorney General.....	4,980	
	600	— Ministry of Environment, Lands and Parks.....	50	
	9,100	— Ministry of Finance and Corporate Relations.....	14,690	
	4,000	— Ministry of Forests.....	8,000	
	29,670	— Ministry of Health	13,450	
	20	— Ministry of Municipal Affairs	20	
	—	— Ministry of Social Development and Economic Security.....	15,800	
	10	— Ministry of Transportation and Highways.....	10	
(99,000)		Recoveries		(96,000)
1		Total Vote		1

Fulltime Equivalent (FTE) Employment

VOTE DESCRIPTION

This vote provides for the recognition of commissions paid for the collection of public funds and for allowances for doubtful collection of revenue accounts, and includes the following:

- (a) *Commissions on Collection of Public Funds* – This sub-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 sub-vote also provides for collection costs incurred by the Loans Administration Branch, Ministry of Finance and Corporate Relations, and includes amounts related to the collection of:
- Ministry of Advanced Education, Training and Technology – student loans and other government accounts.
 - Ministry of Agriculture, Food and Fisheries – livestock fees, fishing licence fees and other government accounts.
 - Ministry of Attorney General – court fines and penalties and other government accounts.
 - Ministry of Environment, Lands and Parks – hunting licence fees and other government accounts.
 - Ministry of Finance and Corporate Relations – personal and corporate income tax, social service tax, fuel tax, tobacco tax, and other government accounts.
 - Ministry of Health – ambulance service and Vital Statistics Agency fees, and other government accounts.
 - Ministry of Municipal Affairs – administration of gas and electrical safety fees, and other government accounts.
 - Ministry of Small Business, Tourism and Culture – student venture loans and other government accounts.
 - Ministry of Social Development and Economic Security – BC Benefits overpayments and other government accounts.
 - Ministry of Transportation and Highways – administration of motor vehicle licences and permits, motor vehicle violation fines, air care emissions testing and other government accounts.

(Continued on page 230)

Vote 51

**COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND
ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS**

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
COMMISSIONS ON COLLECTION OF PUBLIC FUNDS		
Other Expenses.....	<u>52,001</u>	<u>39,001</u>

(Continued on page 231)

Vote 51 – Continued

(Minister of Advanced Education, Training and Technology)
(Minister of Agriculture, Food and Fisheries)
(Minister of Attorney General)
(Minister of Environment, Lands and Parks)
(Minister of Finance and Corporate Relations)
(Minister of Forests)

(Minister of Health)
(Minister of Municipal Affairs)
(Minister of Small Business, Tourism and Culture)
(Minister of Social Development and Economic Security)
(Minister of Transportation and Highways)

- (b) *Allowance for Doubtful Accounts* – This sub-vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. Allowances are provided for the following revenue accounts:
- Ministry of Attorney General – government imposed fines, amounts due under various cost-sharing agreements and other government accounts.
 - Ministry of Environment, Lands and Parks – water and waste management fees and other government accounts.
 - Ministry of Finance and Corporate Relations – personal and corporate income tax, social service tax, fuel tax, tobacco tax, and other government accounts.
 - Ministry of Forests – outstanding stumpage billing for timber harvested under various licenses, and other government accounts.
 - Ministry of Health – MSP premiums, Vital Statistics Agency fees, ambulance service fees and other government accounts.
 - Ministry of Municipal Affairs – gas and electrical safety fees and other government accounts.
 - Ministry of Social Development and Economic Security – BC Benefits overpayments and other government accounts.
 - Ministry of Transportation and Highways – motor vehicle violation fines, motor vehicle licenses and other government accounts.
- (c) *Recoveries* – This sub-vote provides for recoveries that represent fees and commissions deducted from the gross amount of revenues and accounts collected on behalf of government, as authorized under various statutes and regulations, and allowances for doubtful collections for revenue accounts which are deducted from gross revenues.

Vote 51 – Continued

**COMMISSIONS ON COLLECTION OF PUBLIC FUNDS AND
ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS**

<i>Group Account Classification</i>	Estimates 1999/00 \$000	Estimates 2000/01 \$000
ALLOWANCE FOR DOUBTFUL REVENUE ACCOUNTS		
Other Expenses.....	47,000	57,000
RECOVERIES		
Recoveries	(99,000)	(96,000)

Vote 52 (Minister of Environment, Lands and Parks)

ENVIRONMENTAL ASSESSMENT AND LAND USE COORDINATION

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
4,969	Environmental Assessment Office.....	4,634
4,434	Land Use Coordination Office (net of recoveries).....	4,347
3,977	Corporate Resource Inventory Initiative	3,910
1,720	Muskwa-Kechika Trust Fund	2,000
15,100	Total Vote	14,891

103

Fulltime Equivalent (FTE) Employment

111

VOTE DESCRIPTION

This vote provides for a process for environmental assessment of major projects, as outlined in the *Environmental Assessment Act*, for coordination of corporate land use strategies, planning and projects, for the Muskwa-Kechika Trust Fund as outlined in the *Muskwa-Kechika Management Area Act*, and for corporate resource inventory initiatives. Functions related to these activities include:

- (a) *Environmental Assessment Office* – This sub-vote provides for the overall administration of a neutral and publicly open process for the assessment of the environmental, economic, social, cultural, heritage and health effects of major project proposals. In addition, the Environmental Assessment Office provides the facilitation, coordination and resources for reviews and other forms of enhanced public consultation that are considered special, or unique projects. Contributions are made to participants in project assessments who would be unable to participate without financial assistance.
- (b) *Land Use Coordination Office* – This sub-vote provides for interministry program coordination of corporate land use strategies, planning and projects including the protected areas strategy and marine protected areas. The Land Use Coordination Office undertakes special or unique land and resource projects for government. Contributions are made to participants in planning processes who would be unable to participate without financial assistance. Recoveries are made from the Muskwa-Kechika Trust Fund for services provided to the Trust Fund. Costs related to the Crown Land Use Planning Enhancement program are recovered from Forest Renewal BC. Costs related to Trans-Canada Trail Project management and construction are recovered from the BC Transportation Financing Authority. Recoveries are received from agencies, organizations or other levels of government for costs incurred under various cost-sharing agreements.
- (c) *Corporate Resource Inventory Initiative* – This sub-vote provides for the collection, analysis, management and dissemination of biophysical, cultural, archaeological, social and economic information and support of land use planning and resource management activities including negotiations with First Nations. Contributions are provided to First Nations and others for program-related work.
- (d) *Muskwa-Kechika Trust Fund* – This sub-vote provides for a contribution to the Muskwa-Kechika Trust Fund for the area’s management, related planning and research and administration. The authority is established under the *Muskwa-Kechika Management Area Act*.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
160	Capital Expenditures	248
—	Loan, Investment and Other Requirements	—
160	Total	248

Vote 52 (Minister of Environment, Lands and Parks)**ENVIRONMENTAL ASSESSMENT AND LAND USE COORDINATION***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
ENVIRONMENTAL ASSESSMENT OFFICE		
Salaries and Benefits	2,572	2,500
Operating Costs	1,897	1,909
Grants and Contributions	500	225
Total	<u>4,969</u>	<u>4,634</u>

LAND USE COORDINATION OFFICE

Salaries and Benefits	2,555	2,975
Operating Costs	1,821	5,233
Grants and Contributions	357	2,925
Other Expenses	1	1
Recoveries	(300)	(6,787)
Total	<u>4,434</u>	<u>4,347</u>

CORPORATE RESOURCE INVENTORY INITIATIVE

Salaries and Benefits	2,147	2,085
Operating Costs	1,827	1,725
Grants and Contributions	3	100
Total	<u>3,977</u>	<u>3,910</u>

MUSKWA-KECHIKA TRUST FUND

Grants and Contributions	<u>1,720</u>	<u>2,000</u>
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Vote 53 (Minister of Environment, Lands and Parks)

ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
1,020	Administration and Support Services (net of recoveries)	1,102
458	Environmental Appeal Board (net of recoveries).....	410
152	Environmental Assessment Board	94
415	Forest Appeals Commission (net of recoveries).....	408
<u>2,045</u>	Total Vote	<u>2,014</u>

11

Fulltime Equivalent (FTE) Employment

11

VOTE DESCRIPTION

This vote provides for:

- (a) *Administration and Support Services* – This sub-vote provides for administrative and support services for the Environmental Boards and the Forest Appeals Commission. Administrative costs for some appeals are recovered from the Ministry of Health.
- (b) *Environmental Appeal Board* – This sub-vote provides for operation of the Environmental Appeal Board, which hears appeals to decisions made under environmental legislation. Costs related to some appeals are recovered from the Ministry of Health.
- (c) *Environmental Assessment Board* – This sub-vote provides for independent public hearings on project proposals under the *Environmental Assessment Act*, for reviews of matters referred by the Minister of Environment, Lands and Parks and for reviews of activities under other enactments. Contributions are provided to participants in public hearings who would be unable to participate without financial assistance.
- (d) *Forest Appeals Commission* – This sub-vote provides for operation of the Forest Appeals Commission in meeting the requirements of Part 9 of the *Forest Practices Code of British Columbia Act*, including hearing appeals under the Act, evaluating how the Act, regulations and standards are functioning, and recommending amendments. Costs related to some appeals are recovered from the Ministry of Forests.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
81	Capital Expenditures	130
—	Loan, Investment and Other Requirements	—
<u>81</u>	Total	<u>130</u>

Vote 53 (Minister of Environment, Lands and Parks)**ENVIRONMENTAL BOARDS AND FOREST APPEALS COMMISSION***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
ADMINISTRATION AND SUPPORT SERVICES		
Salaries and Benefits	765	766
Operating Costs	305	386
Other Expenses	50	50
Recoveries	(100)	(100)
Total	<u>1,020</u>	<u>1,102</u>

ENVIRONMENTAL APPEAL BOARD

Operating Costs	608	560
Recoveries	(150)	(150)
Total	<u>458</u>	<u>410</u>

ENVIRONMENTAL ASSESSMENT BOARD

Operating Costs	132	89
Grants and Contributions	20	5
Total	<u>152</u>	<u>94</u>

FOREST APPEALS COMMISSION

Operating Costs	490	483
Recoveries	(75)	(75)
Total	<u>415</u>	<u>408</u>

Vote 54 (Minister of Forests; Minister of Environment, Lands and Parks)

FOREST PRACTICES BOARD

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>5,220</u>	Total Vote	<u>5,151</u>
31	Fulltime Equivalent (FTE) Employment	32

VOTE DESCRIPTION

This vote provides for the operation of the Forest Practices Board in meeting the requirements of Part 8 of the *Forest Practices Code of British Columbia Act*, including independent audits and special investigations of forest practices, investigations of public complaints, and reviews of administrative decisions.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
40	Capital Expenditures	60
—	Loan, Investment and Other Requirements	—
<u>40</u>	Total	<u>60</u>

Vote 54 (Minister of Forests; Minister of Environment, Lands and Parks)**FOREST PRACTICES BOARD***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	2,201	2,350
Operating Costs	3,019	2,801
Total	<u>5,220</u>	<u>5,151</u>

Vote 55 (Minister of Environment, Lands and Parks)

GREEN ECONOMY INITIATIVE

Classification by Sub-Vote

Estimates 1999/00 \$000		Estimates 2000/01 \$000
—	Green Economy Secretariat	1,000
—	Green Technology Demonstration.....	4,000
—	Total Vote	5,000

— **Fulltime Equivalent (FTE) Employment** **6**

VOTE DESCRIPTION

This vote provides funding to support the Green Economy Initiative, a provincial strategy to expand the economy and improve the quality of life of all British Columbians by promoting economic opportunities and activities that support environmental excellence. Functions related to these activities include:

- (a) *Green Economy Secretariat* – This sub-vote provides for the management and operation of the Green Economy Secretariat, which supports the Green Economy Working Group of Cabinet. It provides for the development of policies, strategies and plans to deliver the green economy initiative in coordination with other provincial ministries and agencies.
- (b) *Green Technology Demonstration* – This sub-vote provides contributions to assist demonstrations or commercialization of BC developed green technology which clearly demonstrate environmental and economic benefits to the province.

Vote 55 (Minister of Environment, Lands and Parks)**GREEN ECONOMY INITIATIVE***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
GREEN ECONOMY SECRETARIAT		
Salaries and Benefits	—	581
Operating Costs	—	419
Total	<u>—</u>	<u>1,000</u>

GREEN TECHNOLOGY DEMONSTRATION

Grants and Contributions	<u>—</u>	<u>4,000</u>
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Vote 56 (Minister of Finance and Corporate Relations)

PUBLIC SECTOR EMPLOYERS' COUNCIL

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>3,161</u>	Total Vote	<u>3,119</u>
18	Fulltime Equivalent (FTE) Employment	18

VOTE DESCRIPTION

This vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the *Public Sector Employers Act, 1993*, and includes salaries and remuneration of the secretariat staff and related expenses. The council sets and coordinates strategic directions in human resource management and labour relations, and advises government with respect to human resource issues in the public sector. The council also provides contributions to public sector employers to support youth employment objectives.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
12	Capital Expenditures	15
—	Loan, Investment and Other Requirements	—
<u>12</u>	Total	<u>15</u>

Vote 56 (Minister of Finance and Corporate Relations)**PUBLIC SECTOR EMPLOYERS' COUNCIL***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	1,388	1,359
Operating Costs	402	390
Grants and Contributions	1,371	1,370
Total	<u>3,161</u>	<u>3,119</u>

Vote (Eliminated for 2000/01)

KEMESS MINE

Estimates 1999/00 \$000		Estimates 2000/01 \$000
1,000	Total Vote	—
—	Fulltime Equivalent (FTE) Employment	—

VOTE DESCRIPTION

This vote provided for contributions to assist with the development of the Kemess Mine and related developments in British Columbia in accordance with the agreement among the province, Kemess Mines Inc. and Royal Oak Mines Inc.

Vote (Eliminated for 2000/01)**KEMESS MINE***Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Grants and Contributions	<u>1,000</u>	<u>—</u>

Vote (Eliminated for 2000/01)

OFFICE OF THE CHIEF INVESTMENT OFFICER

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u>1</u>	Total Vote (net of recoveries)	<u>—</u>
54	Fulltime Equivalent (FTE) Employment	—

VOTE DESCRIPTION

This vote provided funds management services for trust funds, the province and government bodies. The former Office of the Chief Investment Officer is now the British Columbia Investment Management Corporation, a Crown corporation.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
205	Capital Expenditures	—
—	Loan, Investment and Other Requirements	—
<u>205</u>	Total	<u>—</u>

Vote (Eliminated for 2000/01)

OFFICE OF THE CHIEF INVESTMENT OFFICER

Group Account Classification

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	3,437	—
Operating Costs	3,531	—
Recoveries	(6,967)	—
Total	<u>1</u>	<u>—</u>

Vote (Eliminated for 2000/01)

PENSIONS ADMINISTRATION

Estimates 1999/00 \$000		Estimates 2000/01 \$000
<u> </u>		<u> </u>
1	Total Vote (net of recoveries)	—
<u>279</u>	Fulltime Equivalent (FTE) Employment	—

VOTE DESCRIPTION

This vote provided for administrative costs incurred by the Superannuation Commission in the administration of eight pension plans. The former Superannuation Commission is now the British Columbia Pension Corporation, a Crown corporation.

Vote (Eliminated for 2000/01)

PENSIONS ADMINISTRATION*Group Account Classification*

	Estimates 1999/00 \$000	Estimates 2000/01 \$000
Salaries and Benefits	14,307	—
Operating Costs	10,206	—
Other Expenses	129	—
Recoveries	(24,641)	—
Total	<u>1</u>	<u>—</u>

Special Account

INSURANCE AND RISK MANAGEMENT

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
1,932		Account Balance at the Beginning of the Fiscal Year		14,334
		Operating Transactions		
	24,130	Revenue	21,000	
		Expense		
	656	— General Administration.....	723	
	<u>8,198</u>	— Program Management.....	8,329	
	8,854		9,052	
15,276	15,276	Net Revenue (Expense)	11,948	11,948
(2,814)		Difference Between 1999/00 Estimates and Projected Actual Net Revenue (Expense)		
		Loans, Investments and Capital Asset Acquisitions		
	—	Receipts	—	
	60	Disbursements – capital	47	
	—	— other	—	
<u>(60)</u>	<u>(60)</u>	Net Cash Source (Requirement)	(47)	(47)
<u>14,334</u>		Account Balance at the End of the Fiscal Year		26,235
16		Fulltime Equivalent (FTE) Employment		19

SPECIAL ACCOUNT DESCRIPTION

This account was established by the *Financial Administration Amendment Act, 1989*, and provides insurance and/or risk management services to government bodies, ministries, public authorities, and classes of persons and public authorities designated by regulation. The account is administered by the Ministry of Finance and Corporate Relations.

Revenue and recoveries represent amounts paid into the account by or in respect of participants under agreements, earnings of the account, the cost of services provided to or on behalf of participants, amounts required to be paid under regulation or amounts appropriated for that purpose. Revenues are received from government entities not included in the Consolidated Revenue Fund. Expenses are for administrative costs associated with risk management services; and costs related to agreements or arrangements for risk management services, purchases of insurance, and/or self-insurance services provided to government bodies, ministries, public authorities, persons, hospitals, regional health boards, community health councils, schools, colleges, and universities, and for investigation and settlement of claims. Recoveries are received from government entities included in the Consolidated Revenue Fund, and are netted against expenses.

CAPITAL AND OTHER FINANCIAL REQUIREMENTS

—	Prepaid Capital Advances	—
60	Capital Expenditures	47
—	Loan, Investment and Other Requirements	—
<u>60</u>	Total	47

Special Account

PURCHASING COMMISSION WORKING CAPITAL ACCOUNT

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
58,892		Account Balance at the Beginning of the Fiscal Year		58,892
		Operating Transactions		
	9,646	Revenue	—	
	—	Expense	—	
9,646	9,646	Net Revenue (Expense)	—	—
(9,646)		Difference Between 1999/00 Estimates and Projected Actual Net		
		Revenue (Expense)		
<u>58,892</u>		Account Balance at the End of the Fiscal Year		<u>58,892</u>
—		Fulltime Equivalent (FTE) Employment		—

SPECIAL ACCOUNT DESCRIPTION

This account was established by authority of the *Purchasing Commission Act*. The account is administered by the Ministry of Finance and Corporate Relations. The account provides the Purchasing Commission with working capital to finance the acquisition of capital assets for use by special offices and ministries. All expenditures are recoverable from ministries and special offices over the life of the capital assets.

Revenue is received from the disposal of government assets.

Special Account

UNCLAIMED PROPERTY

Estimates 1999/00			Estimates 2000/01	
\$000	\$000		\$000	\$000
—		Total Account Balance at the Beginning of the Fiscal Year		5,000
		Operating Transactions		
	—	Revenue	2,000	
	—	Expense	1,000	
—	—	Net Revenue (Expense)	1,000	1,000
<u>—</u>		Total Account Balance at the End of the Fiscal Year		6,000
<u>—</u>				
—		Fulltime Equivalent (FTE) Employment		4

SPECIAL ACCOUNT DESCRIPTION

This account was created by the *Unclaimed Property Act, 1999*. The purpose of the legislation is to reunite owners with their unclaimed property held by government and others. Revenues represent unclaimed money deposits, and any unclaimed property remitted to government by holders under section 12 of the *Unclaimed Property Act*, and related fees. Expenses from the account represent claims paid out to owners, and all costs associated with the administration of the Act and regulations.

No financing transactions are provided for under this account.

SCHEDULES

- A – Consolidated Revenue Fund Expense, FTE and Capital Expenditure Reconciliations – 1999/00
- B – Special Accounts and Special Fund
- C – Financing Transactions – Prepaid Capital Advances
- D – Financing Transactions – Capital Asset Expenditures
- D1 – Financing Transactions – Capital Asset Expenditures – Taxpayer - Supported Crown Corporations and Agencies
- E – Financing Transactions – Loan, Investment and Other Requirements
- F – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities
- G – Consolidated Revenue Fund Fulltime Equivalent (FTE) Employment
- H – Unfunded Pension Liability
- I – Expense by Function
- J – Reconciliation of Net Revenue/Expense to Gross Revenue/Expense

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CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Officers of the Legislature			
Total Expense and Authorized FTEs — 1999/00 Estimates	28,236	235	6,710
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Office of the Police Complaints Commissioner	233	-	-
Ombudsman	78	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>28,547</u>	<u>235</u>	<u>6,710</u>
Office of the Premier			
Total Expense and Authorized FTEs — 1999/00 Estimates	2,130	36	-
Transfer from Ministry of Health			
Three employees	-	3	-
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Office organization review	600	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>2,730</u>	<u>39</u>	<u>-</u>
Aboriginal Affairs			
Total Expense and Authorized FTEs — 1999/00 Estimates	33,351	185	479
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Clayoquot Sound Interim Measures	2,000	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>35,351</u>	<u>185</u>	<u>479</u>
Advanced Education, Training and Technology			
Total Expense and Authorized FTEs — 1999/00 Estimates	1,755,228	1,387	27,224
Transfer from Ministry of Employment and Investment			
BC House, Ottawa	162	-	-
Transfer from Ministry of Finance and Corporate Relations			
Human Resources services support for the Information, Science and Technology Agency	237	4	-
Youth Office	504	5	-
One employee to the Industry Training and Apprenticeship program	-	1	-
Transfer from Ministry of Women's Equality			
British Columbia Transit	170,540	-	-
Transfer to Ministry of Attorney General			
British Columbia 2000	(12,248)	(4)	(2)
Transfer to Ministry of Finance and Corporate Relations			
Intergovernmental Relations Secretariat	(2,799)	(35)	-
Crown Corporations Secretariat	(1)	(19)	-
Transfer to Ministry of Health			
Three FTEs from Crown Corporations Secretariat	-	(3)	-
Transfer to Ministry of Social Development and Economic Security			
Corporate Services support for Skills Development Programs	(1,142)	(10)	(17)
Skills Development Programs	(116,372)	(373)	(2,235)
Total Expense and Authorized FTEs — 1999/00 Restated	<u>1,794,109</u>	<u>953</u>	<u>24,970</u>
Agriculture, Food and Fisheries			
Total Expense and Authorized FTEs — 1999/00 Estimates	56,869	333	1,100
Transfer from Ministry of Fisheries			
Minister's Office	407	6	-
Corporate Services	1,892	22	-
Policy, Planning and Liaison	2,231	25	-
Programs and Operations	14,802	113	337
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Okanagan Tree Fruit Growers Assistance program	6,800	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>83,001</u>	<u>499</u>	<u>1,437</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Attorney General			
Total Expense and Authorized FTEs — 1999/00 Estimates	917,721	6,443	15,928
Transfer from Ministry of Advanced Education, Training and Technology British Columbia 2000	12,248	4	2
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs Aboriginal Research Branch.....	1,579	-	-
Transfer to Ministry of Multiculturalism and Immigration Immigration and Multiculturalism Division	(8,074)	(56)	(29)
Transfer to Ministry of Women's Equality Sexual Assault Centre funding	(781)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>922,693</u>	<u>6,391</u>	<u>15,901</u>
Children and Families			
Total Expense and Authorized FTEs — 1999/00 Estimates	1,481,539	4,854	10,599
Transfer from Ministry of Health Building occupancy funding for Nanaimo Youth Forensic Centre	41	-	-
Wage settlement for BC Nurses Union and paramedic levelling.....	2,350	-	-
Annualization of paramedical levelling costs.....	35	-	-
Alternatives to Paediatric Extended Care Units.....	400	-	-
Transfer from Ministry of Women's Equality Children Who Witness Abuse Program - mental health services for children	18	-	-
Transfer to Ministry of Social Development and Economic Security Administration and Support Services for Child Care Programs	(1,290)	(12)	-
Child Care Programs	(164,572)	(150)	-
Building occupancy costs for Beach Day Care	(12)	-	-
Transfer to Ministry of Women's Equality Children Who Witness Abuse Program	(1,936)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>1,316,573</u>	<u>4,692</u>	<u>10,599</u>
Community Development, Cooperatives and Volunteers			
Total Expense and Authorized FTEs — 1999/00 Estimates	-	-	-
Transfer from Ministry of Employment and Investment Community Development Unit/Bladerunners	1,563	7	3
Transfer from Ministry of Forests Forest Community Transition Secretariat	3,565	15	35
Transfer from Ministry of Small Business, Tourism and Culture Cooperatives Program	102	-	-
Transfer from Ministry of Social Development and Economic Security Cooperative Development Program	77	1	-
Transfer from Ministry of Women's Equality Vancouver Agreement.....	90	1	-
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs Start-up funding for new ministry.....	7,600	-	100
Community Enterprise program implementation	5,108	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>18,105</u>	<u>24</u>	<u>138</u>
Education			
Total Expense and Authorized FTEs — 1999/00 Estimates	4,348,722	394	3,089
Transfer from Ministry of Finance and Corporate Relations Support services to Information, Science and Technology Agency	52	1	-
Transfer to Ministry of Social Development and Economic Security Corporate Services Support for Skills Development Division	(3,440)	(18)	(24)
Total Expense and Authorized FTEs — 1999/00 Restated	<u>4,345,334</u>	<u>377</u>	<u>3,065</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Employment and Investment			
Total Expense and Authorized FTEs — 1999/00 Estimates	130,679	335	373
Transfer from Ministry of Environment, Lands and Parks			
Water Use Planning Data Fund	350	-	-
Transfer to Ministry of Advanced Education, Training and Technology			
BC House, Ottawa	(162)	-	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Community Development Unit/Bladerunners	(1,563)	(7)	(3)
Transfer to Ministry of Labour			
British Columbia Racing Commission	(1)	(18)	(61)
British Columbia Gaming Commission	(3,804)	(69)	(106)
Gaming Policy Secretariat	(1)	(9)	(21)
Transfer to Ministry of Social Development and Economic Security			
BC Housing Management Commission	(87,900)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>37,598</u>	<u>232</u>	<u>182</u>
Energy and Mines			
Total Expense and Authorized FTEs — 1999/00 Estimates	36,683	283	297
Transfer to Other Appropriations – Kemess Mine			
Kemess Mine	(1,000)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>35,683</u>	<u>283</u>	<u>297</u>
Environment, Lands and Parks			
Total Expense and Authorized FTEs — 1999/00 Estimates	194,770	2,084	4,388
Transfer to Ministry of Employment and Investment			
Water Use Planning Data Fund	(350)	-	-
Transfer to Ministry of Small Business, Tourism and Culture			
One employee	-	(1)	-
Transfer to Other Appropriations – Environmental Assessment and Land Use Coordination			
Two employees to the Land Use Coordination Office	-	(2)	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>194,420</u>	<u>2,081</u>	<u>4,388</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Finance and Corporate Relations			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	279,946	2,276	36,853
Transfer from Ministry of Advanced Education, Training and Technology			
Intergovernmental Relations Secretariat	2,799	35	-
Crown Corporations Secretariat	1	19	-
Transfer from BC Family Bonus			
BC Family Bonus program administrative support	2,437	9	-
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Funding for Intergovernmental Relations Secretariat	68	-	-
Funding for Public Service Appeal Board	105	-	-
Transfer from Other Appropriations – Public Service Employee Relations Commission			
Public Service Appeal Board	330	4	-
Transfer to Ministry of Advanced Education, Training and Technology			
Human Resources services support for the Information Science and Technology Agency	(237)	(4)	-
Youth Office	(504)	(5)	-
One employee to the Industry Training and Apprenticeship program	-	(1)	-
Transfer to Ministry of Education			
Records and facilities/administration support services to Information Science and Technology Agency .	(52)	(1)	-
Transfer to Ministry of Social Development and Economic Security			
One employee to the Skills Development Program	-	(1)	-
Transfer to Ministry of Women's Equality			
British Columbia Transit	(170,540)	-	-
Director, Vancouver Agreement	(90)	(1)	-
Transfer to Other Appropriations - Office of the Chief Investment Officer			
Office of the Chief Investment Officer	(1)	(54)	(205)
Transfer to Other Appropriations - Pensions Administration			
Pensions Administration	(1)	(279)	-
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>114,261</u>	<u>1,997</u>	<u>36,648</u>
Fisheries			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	19,332	166	337
Transfer to Ministry of Agriculture, Food and Fisheries			
Minister's Office	(407)	(6)	-
Corporate Services	(1,892)	(22)	-
Policy, Planning and Liaison	(2,231)	(25)	-
Programs and Operations	<u>(14,802)</u>	<u>(113)</u>	<u>(337)</u>
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>-</u>	<u>-</u>	<u>-</u>
Forests			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	495,076	4,350	28,231
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Amortization expense	9,000	-	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Forest Community Transition Secretariat	(3,565)	(15)	(35)
Transfer to Other Appropriations – Environmental Boards and Forest Appeals Commission			
Administration of Appeals under the <i>Forest Act</i>	(50)	-	-
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>500,461</u>	<u>4,335</u>	<u>28,196</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Health			
Total Expense and Authorized FTEs — 1999/00 Estimates	7,720,084	3,281	18,814
Transfer from Ministry of Advanced Education, Training and Technology			
Three employees from Crown Corporations Secretariat	-	3	-
Transfer from Ministry of Women's Equality			
Aboriginal Family Violence program	2,000	-	-
Transfer to Office of the Premier			
Three employees	-	(3)	-
Transfer to Ministry for Children and Families			
Building occupancy funding for Nanaimo Youth Forensic Centre	(41)	-	-
Wage settlement for BC Nurses Union and paramedic levelling	(2,350)	-	-
Annualization of paramedical levelling costs	(35)	-	-
Alternatives to Paediatric Extended Care Units	(400)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>7,719,258</u>	<u>3,281</u>	<u>18,814</u>
Labour			
Total Expense and Authorized FTEs — 1999/00 Estimates	24,045	447	1,907
Transfer from Ministry of Employment and Investment			
British Columbia Racing Commission	1	18	61
British Columbia Gaming Commission	3,804	69	106
Gaming Policy Secretariat	1	9	21
Total Expense and Authorized FTEs — 1999/00 Restated	<u>27,851</u>	<u>543</u>	<u>2,095</u>
Multiculturalism and Immigration			
Total Expense and Authorized FTEs — 1999/00 Estimates	-	-	-
Transfer from Ministry of Attorney General			
Immigration and Multiculturalism Division	8,074	56	29
Transfer from Other Appropriations – Public Service Employee Relations Commission			
Minister's Office	376	5	21
Equal Opportunity Secretariat	786	-	14
Commission Operations	12,184	244	740
Employee Benefits and Corporate Programs	1	-	3,035
Total Expense and Authorized FTEs — 1999/00 Restated	<u>21,421</u>	<u>305</u>	<u>3,839</u>
Municipal Affairs			
Total Expense and Authorized FTEs — 1999/00 Estimates	142,420	461	270
Transfer to Ministry of Social Development and Economic Security			
Housing Policy and Building Policy	(926)	(12)	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>141,494</u>	<u>449</u>	<u>270</u>
Small Business, Tourism and Culture			
Total Expense and Authorized FTEs — 1999/00 Estimates	83,700	641	1,696
Transfer from Ministry of Environment, Lands and Parks			
Corporate Policy Planning position	-	1	-
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Implement Community Enterprise Program	150	-	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Cooperatives Program	(102)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>83,748</u>	<u>642</u>	<u>1,696</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Social Development and Economic Security (formerly Human Resources)			
Total Expense and Authorized FTEs — 1999/00 Estimates	1,554,005	2,467	11,796
Transfer from Ministry of Advanced Education, Training and Technology			
Corporate Services support for Skills Development Programs	1,142	10	17
Skills Development Programs	116,372	373	2,235
Transfer from Ministry for Children and Families			
Administration and Support Services for Child Care Programs	1,290	12	-
Child Care Programs	164,572	150	-
Building occupancy costs for Beach Day Care	12	-	-
Transfer from Ministry of Education			
Corporate Services Support for Skills Development Division.....	3,440	18	24
Transfer from Ministry of Employment and Investment			
BC Housing Management Commission	87,900	-	-
Transfer from Ministry of Finance and Corporate Relations			
One employee to the Skills Development Program.....	-	1	-
Transfer from Ministry of Municipal Affairs			
Housing Policy and Building Policy	926	12	-
Transfer from BC Family Bonus			
Bus Pass and Senior's Supplement Programs	38,563	24	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Cooperative Development Program	(77)	(1)	-
Transfer to Ministry of Women's Equality			
Bridging Program	(4,497)	(2)	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>1,963,648</u>	<u>3,064</u>	<u>14,072</u>
Women's Equality			
Total Expense and Authorized FTEs — 1999/00 Estimates	38,055	79	50
Transfer from Ministry of Attorney General			
Sexual Assault Centre funding	781	-	-
Transfer from Ministry for Children and Families			
Children Who Witness Abuse Program	1,936	-	-
Transfer from Ministry of Finance and Corporate Relations			
British Columbia Transit	170,540	-	-
Director, Vancouver Agreement	90	1	-
Transfer from Ministry of Social Development and Economic Security			
Bridging Program	4,497	2	-
Transfer to Ministry of Advanced Education, Training and Technology			
British Columbia Transit	(170,540)	-	-
Transfer to Ministry for Children and Families			
Children Who Witness Abuse Program - mental health services for children	(18)	-	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Vancouver Agreement.....	(90)	(1)	-
Transfer to Ministry of Health			
Aboriginal Family Violence program.....	(2,000)	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>43,251</u>	<u>81</u>	<u>50</u>
BC Family Bonus (formerly BC Benefits)			
Total Expense and Authorized FTEs — 1999/00 Estimates	222,200	33	1,135
Transfer to Ministry of Finance and Corporate Relations			
BC Family Bonus program administrative support	(2,437)	(9)	-
Transfer to Ministry of Social Development and Economic Security			
Bus Pass and Senior's Supplement Programs	(38,563)	(24)	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>181,200</u>	<u>-</u>	<u>1,135</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Other Appropriations – Contingencies (All Ministries) and New Programs			
Total Expense and Authorized FTEs — 1999/00 Estimates	110,000	-	8,000
Transfer to Officers of the Legislature			
Office of the Police Complaints Commissioner	(233)	-	-
Transfer to Officers of the Legislature			
Ombudsman	(78)	-	-
Transfer to the Office of the Premier			
Office organization review	(600)	-	-
Transfer to Ministry of Aboriginal Affairs			
Clayoquot Sound Interim Measures	(2,000)	-	-
Transfer to Ministry of Agriculture, Food and Fisheries			
Okanagan Tree Fruit Growers Assistance Program	(6,800)	-	-
Transfer to Ministry of Attorney General			
Aboriginal Research Branch	(1,579)	-	-
Transfer to Ministry of Community Development, Cooperatives and Volunteers			
Start-up funding for new ministry	(7,600)	-	(100)
Community Enterprise Program implementation	(5,108)	-	-
Transfer to Ministry of Finance and Corporate Relations			
Funding for Intergovernmental Relations Secretariat	(68)	-	-
Funding for Public Service Appeal Board	(105)	-	-
Transfer to Ministry of Forests			
Amortization expense	(9,000)	-	-
Transfer to Ministry of Small Business, Tourism and Culture			
Implement Community Enterprise Program	(150)	-	-
Transfer to Other Appropriations – Public Service Employee Relations Commission			
Capital assets for Employee Benefits Program	-	-	(700)
Equal Opportunity Secretariat	(786)	-	(14)
Total Expense and Authorized FTEs — 1999/00 Restated	<u>75,893</u>	<u>-</u>	<u>7,186</u>
Other Appropriations – Environmental Assessment and Land Use Coordination			
Total Expense and Authorized FTEs — 1999/00 Estimates	15,100	101	160
Transfer from Ministry of Environment, Lands and Parks			
Two employees to the Land Use Coordination Office	-	2	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>15,100</u>	<u>103</u>	<u>160</u>
Other Appropriations – Environmental Boards and Forest Appeals Commission			
Total Expense and Authorized FTEs — 1999/00 Estimates	1,995	11	81
Transfer from Ministry of Forests			
Administration of Appeals under the <i>Forest Act</i>	50	-	-
Total Expense and Authorized FTEs — 1999/00 Restated	<u>2,045</u>	<u>11</u>	<u>81</u>
Other Appropriations – Public Service Employee Relations Commission			
Total Expense and Authorized FTEs — 1999/00 Estimates	12,891	253	3,096
Transfer from Other Appropriations – Contingencies (All Ministries) and New Programs			
Capital assets for Employee Benefits Program	-	-	700
Equal Opportunity Secretariat	786	-	14
Transfer to Ministry of Finance and Corporate Relations			
Public Service Appeal Board	(330)	(4)	-
Transfer to Ministry of Multiculturalism and Immigration			
Minister's Office	(376)	(5)	(21)
Equal Opportunity Secretariat	(786)	-	(14)
Commission Operations	(12,184)	(244)	(740)
Employee Benefits and Corporate Programs	(1)	-	(3,035)
Total Expense and Authorized FTEs — 1999/00 Restated	<u>-</u>	<u>-</u>	<u>-</u>

CONSOLIDATED REVENUE FUND EXPENSE, FTE AND CAPITAL EXPENDITURE RECONCILIATIONS – 1999/00

	Operating \$000	FTEs	Capital \$000
Other Appropriations – Kemess Mine			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	-	-	-
Transfer from Ministry of Energy and Mines Kemess Mine	1,000	-	-
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>1,000</u>	<u>-</u>	<u>-</u>
Other Appropriations – Office of the Chief Investment Officer			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	-	-	-
Transfer from Ministry of Finance and Corporate Relations Office of the Chief Investment Officer.....	1	54	205
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>1</u>	<u>54</u>	<u>205</u>
Other Appropriations – Pensions Administration			
Total Expense and Authorized FTEs — <i>1999/00 Estimates</i>	-	-	-
Transfer from Ministry of Finance and Corporate Relations Pensions Administration.....	1	279	-
Total Expense and Authorized FTEs — <i>1999/00 Restated</i>	<u>1</u>	<u>279</u>	<u>-</u>
All Special Offices, Ministries and Other Appropriations			
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures — <i>1999/00 Estimates</i>	21,045,000	33,905	188,446
Total Transfers from Special Offices, Ministries and Other Appropriations	(871,680)	(1,618)	(7,699)
Total Transfers to Special Offices, Ministries and Other Appropriations	871,680	1,618	7,699
Total Consolidated Revenue Fund Expense, Authorized FTEs and Capital Expenditures — <i>1999/00 Restated</i>	<u>21,045,000</u>	<u>33,905</u>	<u>188,446</u>

Schedule B

SPECIAL ACCOUNTS¹ AND SPECIAL FUND — SUMMARY
(for the Fiscal Year Ending March 31, 2001)
(\$000)

	Opening	Operating Transactions		Loans, Investments and Capital Asset Acquisitions		Other Adjustments ²	Closing
	Balance April 1, 2000	Revenue	Expense	Receipts	Disbursements		Balance March 31, 2001
Special Accounts and Special Fund							
Build BC	57,725	1,398	1,398	—	—	—	57,725
Crown Land Account	50,000	80,000	2,213	2,000	6,200	(73,587)	50,000
First Citizens' Fund	34,303	2,512	2,700	—	—	—	34,115
Forest Stand Management Fund	4,720	7,236	1,650	—	—	—	10,306
Forfeited Crime Proceeds Fund	4,379	101	679	—	—	—	3,801
Grazing Enhancement Fund	6	2,500	2,500	—	—	—	6
Health Special Account	—	136,350	136,350	—	—	—	—
Industrial Incentive Fund	123,964	—	—	2,000	50,000	(2,000)	73,964
Industry Training and Apprenticeship Commission	988	75,377	74,098	—	1,279	—	988
Inmate Work Program	1,055	1,600	1,523	—	50	—	1,082
Insurance and Risk Management	14,334	21,000	9,052	—	47	—	26,235
Livestock Protection	124	20	20	—	—	—	124
Medical and Health Care Services	3,388	15,000	15,000	—	—	—	3,388
Natural Resources Community Fund	25,000	10,875	10	—	—	(10,865)	25,000
Northern Development Fund	14,174	—	1,500	—	1,000	—	11,674
Physical Fitness and Amateur Sports Fund	22,063	1,600	1,550	—	—	—	22,113
Provincial Home Acquisition	482,386	125	74	300	150	—	482,587
Provincial Treasury Revenue	6,702	448	—	—	—	—	7,150
Public Guardian and Trustee of British Columbia	2,589	18,513	16,429	—	2,255	—	2,418
Purchasing Commission Working Capital Account	58,892	—	—	—	—	—	58,892
Science and Technology Fund	20,824	17,209	19,209	—	—	—	18,824
Small Business Forest Enterprise Program	148,000	232,000	131,679	—	15,289	(85,032)	148,000
Small Business Incentive Program	14,267	—	—	—	250	—	14,017
South Moresby Implementation - Forest Replacement	22,799	1,100	4,493	—	—	—	19,406
Sustainable Environment Fund	22,694	31,345	31,345	—	—	—	22,694
Unclaimed Property	5,000	2,000	1,000	—	—	—	6,000
University Endowment Lands Administration	4,036	3,142	3,142	—	—	—	4,036
Vancouver Island Natural Gas Pipeline	2,001	—	1,000	—	—	—	1,001
Victims of Crime Act	10,271	11,762	7,236	—	—	—	14,797
Total	<u>1,156,684</u>	<u>673,213</u>	<u>465,850</u>	<u>4,300</u>	<u>76,520</u>	<u>(171,484)</u>	<u>1,120,343</u>
Transfers from Voted Appropriations to Special Accounts³							
Build BC	—	(1,398)	(1,398)	—	—	—	—
Grazing Enhancement Fund	—	(2,500)	(2,500)	—	—	—	—
Industry Training and Apprenticeship Commission	—	(74,947)	(74,947)	—	—	—	—
Medical and Health Care Services	—	(15,000)	(15,000)	—	—	—	—
Northern Development Fund	—	—	—	—	—	—	—
Public Guardian and Trustee of British Columbia	—	(7,290)	(7,290)	—	—	—	—
Science and Technology Fund	—	(17,209)	(17,209)	—	—	—	—
Total	<u>—</u>	<u>(118,344)</u>	<u>(118,344)</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
Total Special Accounts and Special Fund (net of transfers)	<u>1,156,684</u>	<u>554,869</u>	<u>347,506</u>	<u>4,300</u>	<u>76,520</u>	<u>(171,484)</u>	<u>1,120,343</u>

¹ Special Accounts are part of the General Fund.

² Other adjustments consist of reductions in statutory spending authority, receipts that have no impact on Special Account balances, and other adjustments.

³ 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 *Supply Act* requirements shown on page 14.

FINANCING TRANSACTIONS
PREPAID CAPITAL ADVANCES¹
(for the Fiscal Year Ending March 31, 2001)
(\$000)

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Advanced Education, Training and Technology²			
Prepaid Capital Advances	—	133,210	(133,210)
Prepaid Capital Advances (British Columbia Transit)	—	11,300	(11,300)
Prepaid Capital Advances (Rapid Transit Project 2000)	—	378,600	(378,600)
Ministry of Education²			
Prepaid Capital Advances	—	445,400	(445,400)
Ministry of Finance and Corporate Relations²			
Prepaid Capital Advances (Seismic Mitigation)	—	9,700	(9,700)
Ministry of Health²			
Prepaid Capital Advances	—	257,000	(257,000)
Total Prepaid Capital Advances.....	<u>—</u>	<u>1,235,210</u>	<u>(1,235,210)</u>

¹ Commencing in 1998/99, loans and capital funding provided to school districts and post secondary institutions are treated, for financial statement reporting purposes, as prepaid capital advances (assets of the Consolidated Revenue Fund (CRF)) and amortized over the useful life of the underlying assets. The amortization period for these advances, on average, approximates 30 years. Commencing with the 1999/00 fiscal year, loans and capital funding provided to British Columbia Transit and health facilities for capital projects are accounted for in the same manner. Since the borrowing for schools, post secondary institutions, public transit and health facilities capital is now raised directly through the CRF, these financial requirements are included in the annual *Supply Act*.

² Disbursements by the Ministry of Advanced Education, Training and Technology are for capital costs of new buildings, renovations and improvements to universities, colleges, institutes and agencies; and for capital expenditures for public passenger transit services, rapid transit in the lower mainland, and capitalized borrowing costs relating to Rapid Transit Project 2000 debt. Disbursements by the Ministry of Education are for capital costs of new buildings, renovations and improvements to schools and other school district buildings and for bus and equipment purchases. Disbursements by the Ministry of Finance and Corporate Relations are for seismic mitigation projects in buildings funded by the province, including schools, hospitals, colleges and universities. Disbursements by the Ministry of Health are for capital costs of new buildings, renovations and improvements for health facilities and agencies.

Schedule D

**FINANCING TRANSACTIONS
CAPITAL ASSET EXPENDITURES**
(for the Fiscal Year Ending March 31, 2001)
(\$000)

	Land	Buildings	Specialized Equipment	Office Furniture and Equipment	Vehicles	Information Systems	Tenant Improve- ments	Roads, Bridges and Ferries	Recoveries and Other	Total
Special Offices and Ministries										
Legislation	—	—	—	176	—	467	—	—	—	643
Officers of the Legislature	—	—	—	382	—	2,958	—	—	—	3,340
Ministry of Aboriginal Affairs	—	—	—	58	—	465	—	—	—	523
Ministry of Advanced Education, Training and Technology....	—	—	50	171	—	16,894	695	—	—	17,810
Ministry of Agriculture, Food and Fisheries.....	—	—	385	181	—	1,100	50	—	—	1,716
Ministry of Attorney General.....	—	—	2,032	295	165	14,898	6,350	—	(10)	23,730
Ministry for Children and Families.....	—	—	69	1,765	—	20,450	955	—	—	23,239
Ministry of Community Development, Cooperatives and Volunteers	—	—	—	75	—	60	—	—	—	135
Ministry of Education.....	—	—	—	317	—	5,620	50	—	—	5,987
Ministry of Employment and Investment.....	—	—	—	133	—	228	—	—	—	361
Ministry of Energy and Mines.....	—	—	15	120	—	306	—	—	—	441
Ministry of Environment, Lands and Parks	5,060	650	1,744	298	20	2,661	650	—	(186)	10,897
Ministry of Finance and Corporate Relations	—	—	909	584	100	32,917	315	—	—	34,825
Ministry of Forests.....	—	800	1,847	689	—	12,265	65	—	—	15,666
Ministry of Health.....	—	—	4,412	417	6,680	14,247	—	—	—	25,756
Ministry of Labour.....	—	—	—	131	—	3,605	285	—	(1,522)	2,499
Ministry of Multiculturalism and Immigration.....	—	—	—	71	—	2,265	—	—	(30)	2,306
Ministry of Municipal Affairs	—	—	—	30	—	445	—	—	—	475
Ministry of Small Business, Tourism and Culture	—	—	383	206	—	2,211	331	—	—	3,131
Ministry of Social Development and Economic Security	—	—	—	1,500	—	12,937	800	—	—	15,237
Ministry of Transportation and Highways.....	624	—	6,314	—	—	2,201	434	3,461	—	13,034
Ministry of Women's Equality	—	—	—	25	—	85	—	—	—	110
BC Family Bonus.....	—	—	—	—	—	684	—	—	—	684
Other Appropriations										
Contingencies (All Ministries) and New Programs.....	—	—	—	—	—	20,000	—	—	—	20,000
Environmental Assessment and Land Use Coordination.....	—	—	—	20	—	240	—	—	(12)	248
Environmental Boards and Forest Appeals Commission	—	—	—	10	—	120	—	—	—	130
Forest Practices Board.....	—	—	—	10	—	50	—	—	—	60
Public Sector Employers' Council	—	—	—	3	—	12	—	—	—	15
Insurance and Risk Management.....	—	—	—	—	—	47	—	—	—	47
Consolidated Revenue Fund Subtotal ¹	<u>5,684</u>	<u>1,450</u>	<u>18,160</u>	<u>7,667</u>	<u>6,965</u>	<u>170,438</u>	<u>10,980</u>	<u>3,461</u>	<u>(1,760)</u>	<u>223,045</u>
Taxpayer-Supported Crown Corporations and Agencies ²										
	<u>—</u>	<u>52,900</u>	<u>—</u>	<u>—</u>	<u>16,500</u>	<u>—</u>	<u>—</u>	<u>602,610</u>	<u>53,890</u>	<u>725,900</u>
Total	<u>5,684</u>	<u>54,350</u>	<u>18,160</u>	<u>7,667</u>	<u>23,465</u>	<u>170,438</u>	<u>10,980</u>	<u>606,071</u>	<u>52,130</u>	<u>948,945</u>
Summary										
Consolidated Revenue Fund – Voted Appropriations.....	684	1,450	18,110	7,567	6,965	166,508	10,685	3,461	(1,760)	213,670
Consolidated Revenue Fund – Special Accounts ³	5,000	—	50	100	—	3,930	295	—	—	9,375
Taxpayer-Supported Crown Corporations and Agencies	—	52,900	—	—	16,500	—	—	602,610	53,890	725,900
Total	<u>5,684</u>	<u>54,350</u>	<u>18,160</u>	<u>7,667</u>	<u>23,465</u>	<u>170,438</u>	<u>10,980</u>	<u>606,071</u>	<u>52,130</u>	<u>948,945</u>

¹ These expenditures are for purchase or capital lease of capital assets to be held by the Consolidated Revenue Fund. The acquired capital assets are to assist in the delivery of programs of those offices, ministries and other appropriations.

² See Schedule D1.

³ The capital asset acquisitions of each special account are shown in the capital expenditure section of the Supplement to the *Estimates*.

Schedule D1

FINANCING TRANSACTIONS
CAPITAL ASSET EXPENDITURES - TAXPAYER-SUPPORTED CROWN CORPORATIONS AND AGENCIES ¹
(for the Fiscal Year Ending March 31, 2001)
(\$000)

	Buildings	Vehicles	Roads, Bridges and Ferries	Other	Total
Crown Corporations and Agencies					
British Columbia Buildings Corporation.....	52,900	—	—	—	52,900
British Columbia Ferry Corporation.....	—	—	117,110	4,890	122,000
BC Transportation Financing Authority.....	—	—	485,500	16,000	501,500
British Columbia Transit.....	—	16,500	—	—	16,500
Other.....	—	—	—	33,000	33,000
	<u>—</u>	<u>—</u>	<u>—</u>	<u>33,000</u>	<u>33,000</u>
 Total.....	 <u>52,900</u>	 <u>16,500</u>	 <u>602,610</u>	 <u>53,890</u>	 <u>725,900</u>

¹ Represents infrastructure-related capital expenditures, funded through government's Consolidated Capital Plan, as well as other capital expenditures made by taxpayer-supported Crown corporations and agencies.

FINANCING TRANSACTIONS
LOAN, INVESTMENT AND OTHER REQUIREMENTS ¹
(for the Fiscal Year Ending March 31, 2001)
(\$000)

Schedule E

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Aboriginal Affairs			
Treaty Settlement and Implementation Costs – Payments to First Nations in accordance with treaty agreements	—	12,890	(12,890)
Ministry of Agriculture, Food and Fisheries			
Agriculture Credit Act – Loan repayments	1,285	—	1,285
Columbia Basin Accord – Investment in Columbia Power Corporation	—	50,000	(50,000)
Crop Insurance Stabilization – Premiums (receipts) and recoverable advances to the Crop Insurance Trust Fund	3,000	3,000	—
Ministry of Attorney General			
Interest on Trusts and Deposits – Interest on trust funds and deposits held for third parties	900	900	—
Ministry for Children and Families			
Human Services Providers Financing Program – Principal repayments (receipts) and new loans	400	8,300	(7,900)
Ministry of Employment and Investment			
Industrial Incentive Fund (Special Account) – Principal repayments (receipts) and new loans	2,000	50,000	(48,000)
Ministry of Energy and Mines			
Northern Development Fund (Special Account) – New loans	—	1,000	(1,000)
Ministry of Environment, Lands and Parks			
Crown Land Account (Special Account) – Loan repayment and land sales deposit (receipts) and land acquisition, servicing and development costs	2,000	1,200	800
Ministry of Finance and Corporate Relations			
International Fuel Tax Agreement (Motor Fuel Tax Act) – Moneys collected for, and transferred to, other jurisdictions	6,000	4,000	2,000
Land Tax Deferment Act – Repayments of outstanding loans (receipts) and payments to local governments for property taxes deferred	11,000	20,000	(9,000)
Provincial Home Acquisition (Special Account) – Repayments of outstanding loans (receipts) and guarantee claims and other disbursements	300	150	150
Ministry of Forests			
Small Business Forest Enterprise Program (Special Account) – Development of timber for sale in future years	—	14,545	(14,545)
Ministry of Health			
Health Innovation Incentive Program – Loan repayments (receipts) and new loans	4,096	8,000	(3,904)
Ministry of Small Business, Tourism and Culture			
Small Business Incentive Program (Special Account) – Loan repayments (receipts) and new loans	—	250	(250)
Consolidated Revenue Fund Subtotal	30,981	174,235	(143,254)
Taxpayer-Supported Crown Corporations and Agencies			
Rapid Transit Project 2000 – Loan repayments (receipts) and new loans to TransLink for transit system upgrades	63,000	34,360	28,640
Total	93,981	208,595	(114,614)
Summary			
Voted Appropriations	26,681	107,090	(80,409)
Special Accounts	4,300	67,145	(62,845)
Taxpayer-Supported Crown Corporations and Agencies	63,000	34,360	28,640
Total	93,981	208,595	(114,614)

¹ The purpose of this table is to disclose receipts and disbursements for financing transactions related to ministry programs, or administered by ministries or Crown corporations and agencies, in order to fully disclose the Summary Accounts financial transactions, and provide documentation for the *Supply Act* which authorizes financial requirements of the Consolidated Revenue Fund. Further information on Consolidated Revenue Fund financing transactions is included in the relevant ministry section of the Estimates.

FINANCING TRANSACTIONS
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES¹
 (for the Fiscal Year Ending March 31, 2001)
 (\$000)

	Receipts	Disbursements	Net Cash Source (Requirement)
Ministry of Energy and Mines			
<i>Oil and Gas Commission Act</i> – Fees collected for, and transferred to, the Oil and Gas Commission	13,600	13,600	—
Ministry of Finance and Corporate Relations			
British Columbia Ferry Corporation (<i>Motor Fuel Tax Act</i>) – Taxes collected for, and transferred to, the British Columbia Ferry Corporation	72,300	72,300	—
British Columbia Transit Act (<i>Motor Fuel Tax Act</i>) – Taxes collected for, and transferred to, British Columbia Transit	8,200	8,200	—
<i>Build BC Act</i> (Motor Fuel and Social Service Taxes) – Taxes collected for, and transferred to, the BC Transportation Financing Authority	202,800	202,800	—
<i>Greater Vancouver Transportation Authority Act</i> (Motor Fuel and Social Service Taxes) – Taxes collected for, and transferred to, the Greater Vancouver Transportation Authority	187,000	187,000	—
Rural Area Property Taxes – Taxes collected for, and transferred to, local governments and entities.	156,000	156,000	—
<i>Tobacco Tax Amendment Act</i> – Taxes collected for, and transferred to, the Cowichan Tribes	1,600	1,600	—
Tourism British Columbia (<i>Hotel Room Tax Act</i>) – Hotel room taxes collected for, and transferred to Tourism British Columbia	20,000	20,000	—
Ministry of Forests			
<i>BC Forest Renewal Act</i> – Stumpage revenue collected for, and transferred to, Forest Renewal BC	251,400	251,400	—
Total	<u>912,900</u>	<u>912,900</u>	<u>—</u>

¹ The purpose of this table is to disclose Consolidated Revenue Fund receipts and disbursements for revenue collected for, and transferred to, other entities in order to fully disclose the government's financial transactions and provide documentation for the *Supply Act* which authorizes financial requirements. Further information on these financing transactions is included in the appropriate ministry section of the Estimates.

Schedule G

CONSOLIDATED REVENUE FUND FULLTIME EQUIVALENT EMPLOYMENT

Fulltime equivalent (FTE) employment is the estimate of each special office's and ministry's annual staff utilization. The *Financial Administration Act* defines FTE staff utilization to include all employees whose salaries are paid directly from the Consolidated Revenue Fund. The term fulltime equivalent is defined as the employment of one person for one full year or the equivalent thereof (for example, the employment of two persons for six months each). FTEs are calculated by dividing each special office's and ministry's total hours of permanent, auxiliary, temporary, seasonal and overtime employment paid, or estimated to be paid, for the fiscal year, by the normal paid working hours for one fulltime employee for one year.

The table below provides a summary of estimated fulltime equivalent employment by special office and ministry for the 1999/00 and 2000/01 fiscal years. The 1999/00 numbers are restated to reflect program and staff transfers among ministries (see Schedule A for a detailed reconciliation). The 1999/00 utilization is forecast to be 33,146 FTEs.

	1999/00	2000/01
Legislation	215	215
Officers of the Legislature	235	242
Office of the Premier	39	40
Ministry of Aboriginal Affairs.....	185	207
Ministry of Advanced Education, Training and Technology.....	953	959
Ministry of Agriculture, Food and Fisheries.....	499	516
Ministry of Attorney General.....	6,391	6,475
Ministry for Children and Families.....	4,692	4,996
Ministry of Community Development, Cooperatives and Volunteers.....	24	61
Ministry of Education.....	377	378
Ministry of Employment and Investment	232	232
Ministry of Energy and Mines.....	283	291
Ministry of Environment, Lands and Parks.....	2,081	2,053
Ministry of Finance and Corporate Relations	1,997	2,047
Ministry of Forests.....	4,335	4,465
Ministry of Health.....	3,281	3,282
Ministry of Labour.....	543	575
Ministry of Multiculturalism and Immigration	305	312
Ministry of Municipal Affairs.....	449	452
Ministry of Small Business, Tourism and Culture.....	642	641
Ministry of Social Development and Economic Security.....	3,064	3,071
Ministry of Transportation and Highways	2,490	2,472
Ministry of Women's Equality	81	81
Other Appropriations	512	201
Total	<u>33,905</u>	<u>34,264</u>

UNFUNDED PENSION LIABILITY

An unfunded pension liability represents the shortfall between the present value of future pension benefits and the present value of future employee contributions plus current pension plan assets.

There are three major pension plans for which the Province has responsibility: the Public Service Pension Plan, the Municipal Pension Plan, and the Teachers' Pension Plan. A further plan, the College Pension Plan was previously the responsibility of the province, however, as of April 1, 2000 that plan will be the joint responsibility of the province and the plan participants.

The unfunded pension liability for the Public Service Pension Plan was initially valued at \$438 million on March 31, 1990 and was first recorded as a liability in the financial statements of the province in the 1991/92 fiscal year. The Municipal Pension Plan liability was initially recorded as \$740 million (based on the Province's share of 70%) at March 31, 1995. A liability of \$1,779 million was recorded for the Teachers' Pension Plan on March 31, 1995. No liability has been recorded for the College Pension Plan since that Plan has a surplus.

An actuarial valuation for each pension plan is performed approximately every three years. In that valuation, the unfunded pension liability may change as a result of actual inflation, compensation or investment earnings being different from assumptions used in the previous valuation. Government's accounting policy amortizes these changes over the employee average remaining service life (EARSL) of the related employee group. This period approximates 11 years.

Plan amendments, such as changes to benefits, may also change the liability. Government's accounting policy is to reflect plan amendments as income (or expense) in the year that the plan is amended.

Since the initial recording of the unfunded liability, valuations have shown a decline for the Public Service Pension Plan, which no longer has an unfunded liability. The liability for the Municipal Pension Plan and the Teachers' Pension Plan have also declined. The College Pension Plan continues to have a surplus.

These declines are the result of (i) actual salary increases being lower than had been assumed in previous valuations, (ii) actual investment returns being higher than had been assumed in previous valuations, offset by (i) experience factors including earlier retirements and higher membership turnover, (ii) benefits improvements and (iii) interest on the unfunded liability.

The Public Service Pension Plan was amended in 1999/00 to provide for two benefit changes that take effect April 1, 2000: (i) a change in the eligibility for full pension benefits from age plus years of service equal to 90, to age plus years of service equal to 85 (actuarial cost \$158 million), and (ii) a change to make benefits available upon death equitable regardless of marital status and adjustments to survivor benefits (actuarial savings \$16 million). The net actuarial cost of these amendments (\$142 million) has been expensed in 1999/00 and has been added to the unfunded pension liability. The death and survivor benefits changes also apply to the Municipal Pension Plan and the Teachers' Pension Plan, however, actuarial estimates of the cost of the changes for those plans will not be determined until the next actuarial evaluation.

Unfunded Liability on the Summary Accounts Balance Sheet ¹

	Public Service	Municipal ²	Teachers'	Total
	(\$ thousands)			
March 31, 1999	250,072	692,653	1,722,038	2,664,763
Actuarial value of benefit changes	142,000	—	—	142,000
1999/00 amortization of reduction in unfunded liability	<u>(50,744)</u>	<u>(50,525)</u>	<u>(28,334)</u>	<u>(129,603)</u>
March 31, 2000	341,328	642,128	1,693,704	2,677,160
2000/01 amortization of reduction in unfunded liability	<u>(50,744)</u>	<u>(50,525)</u>	<u>(28,334)</u>	<u>(129,603)</u>
March 31, 2001 (forecast)	290,584	591,603	1,665,370	2,547,557

Notes

¹ The latest actuarial valuation of the Plans determined that the Public Service Pension Plan has a surplus of \$1,086 million; the provincial share of the Municipal Superannuation Plan has an unfunded liability of \$384 million; and the Teachers' Pension Plan has an unfunded liability of \$1,340 million.

² Represents the provincial share of the unfunded liability in the Municipal Superannuation Plan.

Schedule I

CONSOLIDATED REVENUE FUND EXPENSE BY FUNCTION

	Restated Estimates 1999/00 \$000	Revised Forecast 1999/00 \$000	Estimates 2000/01 \$000
Health	7,936,400	8,160,800	8,502,500
Social Services	2,931,500	2,999,200	3,109,900
Education	6,079,100	6,119,800	6,370,800
Protection of persons and property	1,027,400	1,105,300	1,060,200
Transportation	624,900	1,711,700 ¹	635,500
Natural resources and economic development	862,900	1,028,000 ²	911,000
Other ³	383,200	322,400	442,800
General government	259,600	305,800	258,300
Debt servicing	<u>940,000</u>	<u>840,000</u>	<u>1,009,000</u>
Total Expense	<u>21,045,000</u>	<u>22,593,000</u>	<u>22,300,000</u>

NOTES

- ¹ Includes forgiveness of \$1,080 million in loans owed to the province by the British Columbia Ferry Corporation.
- ² Includes a one-time writedown of \$70 million for the Vancouver Trade and Convention Centre project and a \$41.4 million writedown of the province's investment in the Kemess mine.
- ³ The Contingencies (All Ministries) and New Programs Vote is assigned to Other for the 1999/00 Estimates and 2000/01 Estimates amounts and is allocated to functions according to specific pressures for the 1999/00 Revised Forecast.

Schedule J

RECONCILIATION OF NET REVENUE / EXPENSE TO GROSS REVENUE / EXPENSE ¹

	2000/01 Revenue \$000	2000/01 Expense \$000	2000/01 Surplus (Deficit) \$000
Consolidated Revenue Fund (net amounts)	21,500,000	22,300,000	(800,000)
Consolidated Revenue Fund Recoveries ²	2,531,000	2,531,000	–
Revenue Collected for, and Transferred to, Other Entities ³	913,000	913,000	–
Accounting Adjustments ⁴	<u>(1,011,000)</u>	<u>(1,011,000)</u>	–
Gross Consolidated Revenue Fund	23,933,000	24,733,000	(800,000)
Taxpayer-Supported Crown Corporations and Agencies ⁵	2,457,000	2,474,000	(17,000)
Transfers to Taxpayer-Supported Crown Corporations and Agencies ⁶	(450,000)	(450,000)	–
Accounting Adjustments ⁷	<u>(1,541,000)</u>	<u>(1,252,000)</u>	<u>(289,000)</u>
Taxpayer-Supported Gross Revenue / Expense	24,399,000	25,505,000	(1,106,000)
Self-Supported Crown Corporations and Agencies	128,000	–	128,000
2000/01 Estimates Summary Accounts Gross Revenue / Expense	<u>24,527,000</u>	<u>25,505,000</u>	<u>(978,000)</u>
Forecast Allowance ⁸			<u>(300,000)</u>
Summary Accounts Surplus (Deficit)			<u>(1,278,000)</u>

NOTES

- ¹ Consolidated Revenue Fund revenues and expenses are reported on a net basis in the Estimates. Revenues are net of transfers to Crown corporations and agencies, and certain expenses directly related to revenue collection. Expenses are net of recoveries received from ministries, Crown corporations and the public for the provision of certain services. Similarly, the net profits/losses of taxpayer-supported Crown corporations and agencies are included in the Summary Accounts as opposed to including specific revenues and expenses. Schedule J begins with net revenues and expenses of the Consolidated Revenue Fund and adds back netted revenues and expenses of the Consolidated Revenue Fund and taxpayer-supported Crown corporations and agencies to arrive at gross Summary Accounts revenues and expenses.
- ² Recoveries netted against expenses (see STOB 89 – page 11 in the *Supplement to the Estimates*) are added back to determine gross revenues and expenses.
- ³ Revenue transfers that are netted against revenue (see Schedule F) are added back to determine gross revenues and expenses. Amounts have been rounded for the purpose of this schedule.
- ⁴ Elimination of revenues collected on behalf of entities not included in the Summary Accounts; elimination of transactions to prevent double counting; and elimination of Management of Public Debt internal relendings.
- ⁵ Represents revenues and expenses of taxpayer-supported Crown corporations and agencies.
- ⁶ Transfers between the Consolidated Revenue Fund and Crown corporations and agencies are eliminated to avoid double counting. Includes transfers to the Consolidated Revenue Fund to British Columbia Housing Management Commission (\$99.1 million); Legal Services Society (\$81 million); British Columbia Transit (\$44.3 million); BC Society for the Distribution of Gaming Revenue (\$99.3 million); Canadian Blood Services (\$78.8 million); and other taxpayer-supported Crown corporations (\$47.5 million). Also includes the elimination of recoveries between the Consolidated Revenue Fund and Crown corporations and agencies.
- ⁷ Adjustments to: eliminate transactions between entities in the Summary Accounts to prevent double counting; make Crown corporation and agency accounting policies consistent with government accounting policies; and eliminate transfers to Crown corporations and agencies.
- ⁸ The forecast allowance is available to offset revenue and expense pressures. Since the allocation between revenues and expenses cannot be forecast with any certainty, the allowance has not been allocated for the purposes of Schedule J.

EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS OPERATING EXPENSES

Voted expenses for special offices, ministries and other appropriations is presented in the *Estimates* on the basis of a group account classification system. Each group account represents a broad category of expense and is comprised of several specific components (standard objects of expense). A supplementary publication, *Supplement to the Estimates*, provides detail for each special office, ministry and other appropriation at the standard object of expense level. 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 M.L.A. indemnity and supplementary salaries as authorized under Sections 2 and 3 of the *Legislative Assembly Allowances and Pension Act*. The expense allowance payable under subsection 2 (1) is classified under Other Expenses. Salaries for the Executive Council and 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.
- *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.
- *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 (BCTFA), costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- *Amortization* – includes the amortization of the cost of capital assets over their useful lives.
- *Building Occupancy Charges* – includes payments to the British Columbia Buildings Corporation (BCBC) or 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*

Grants and Contributions

- *Grants* – includes grant payments of a general nature to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Contributions* – includes payments made under the authority of a contract, agreement or statute, to public bodies and organizations for the provision of specific goods and/or services to the general public where the government has some control over how the funds are to be spent, what goods and/or services are to be provided and which groups are to receive these goods and/or services.

Other Expenses

- *Transfers Between Votes and Special Accounts and Funds* – includes transfers (payments) between a vote and a Special Account or a Special Fund.
- *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.
- *Other Expenses* – includes expenses which cannot be reasonably allocated to another standard object of expense, such as financing costs, valuation allowances and certain M.L.A expenses.

Recoveries

- *Recoveries Between Votes and Special Accounts and Funds* – includes recoveries between a vote and a Special Account or a Special Fund.
- *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.
- *Recoveries External to the Consolidated Revenue Fund* – includes costs and amounts recovered from government corporations, other governments, and non-government organizations; the amortization of previously established liabilities; the offset for commissions paid for the collection of government revenues and accounts; and the write-off of uncollectible revenue related accounts.

CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries and other appropriations are presented in the Estimates under Capital and Other Financial Requirements and in Schedule D. The *Supplement to the Estimates* provides detail 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 purposes and land directly associated with capitalized infrastructure (buildings, ferries and bridges); but does not include land held for resale.
- *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, trailers and ambulances, 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 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 and bridges.
- *Recoveries* – includes the costs of capital assets recovered from government entities, other governments, and non-government organizations.