

# Estimates

**Fiscal Year Ending March 31, 2011**





# Estimates

Fiscal Year Ending March 31, 2011

## British Columbia Cataloguing in Publication Data

British Columbia.

Estimates, fiscal year ending March 31. — 1983 —

Annual.

Continues: British Columbia. Ministry of  
Finance.

Estimates of revenue and expenditure. ISSN  
0707-3046

Vols. for 1983 — have suppl.

Imprint varies: Ministry of Finance, 1983-1987;  
Ministry of Finance and Corporate Relations,  
1988-

ISSN 0712-45975=Estimates — Province of  
British Columbia

1. British Columbia — Appropriations and  
expenditures — Periodicals. 2. Budget — British  
Columbia —

Periodicals. I. British Columbia. Ministry of  
Finance. II. British Columbia. Ministry of  
Finance and Corporate Relations. III. Title.

HJ13.B742

354.7110072'225

Rev. Mar. 1987

---

Available to the General Public from:  
CROWN PUBLICATIONS  
Queen's Printer  
3rd Floor, 563 Superior Street  
Victoria BC V8W 9V7

## TABLE OF CONTENTS

	PAGE
<b>Introduction to the Estimates</b> .....	v
<b>Explanatory Notes</b> .....	vi
 <b>Summary Information</b>	
Estimates Accounting Policies and Presentation Changes .....	1
Estimates Significant Presentation Changes .....	2
Estimated Statement of Financial Position.....	3
Estimated Statement of Operations .....	4
Estimated Reconciliation of Surplus or Deficit to Change in Debt .....	4
Estimated Revenue by Source .....	5
Estimated Expense by Function .....	6
Estimated Expense by Organization.....	7
Estimated Consolidated Revenue Fund Expense .....	8
 <b>Estimates of Special Offices, Ministries and Other Appropriations</b>	
Legislation .....	17
Officers of the Legislature .....	19
Office of the Premier .....	25
Ministry of Aboriginal Relations and Reconciliation .....	29
Ministry of Advanced Education and Labour Market Development .....	37
Ministry of Agriculture and Lands.....	43
Ministry of Attorney General.....	53
Ministry of Children and Family Development.....	63
Ministry of Citizens' Services .....	69
Ministry of Community and Rural Development.....	77
Ministry of Education.....	85
Ministry of Energy, Mines and Petroleum Resources .....	91
Ministry of Environment.....	97
Ministry of Finance .....	107
Ministry of Forests and Range .....	119
Ministry of Health Services .....	129
Ministry of Healthy Living and Sport.....	135
Ministry of Housing and Social Development .....	141
Ministry of Labour.....	149
Ministry of Public Safety and Solicitor General .....	153
Ministry of Small Business, Technology and Economic Development .....	163
Ministry of Tourism, Culture and the Arts.....	169
Ministry of Transportation and Infrastructure .....	177
Management of Public Funds and Debt.....	183
Other Appropriations .....	187
 <b>Schedules</b>	
A – Consolidated Revenue Fund Operating Expenses and Capital Expenditures Reconciliation – 2009/10 .....	195
B – Special Accounts – Summary .....	200
C – Financing Transactions – Capital Expenditures .....	201
D – Financing Transactions – Loans, Investments and Other Requirements.....	202
E – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities .....	203
F – Summary of Ministerial Accountability for Operating Expenses .....	204
G – Estimated Consolidated Revenue Fund Operating Result .....	206
H – Estimated Revenue by Source .....	207
I – Estimated Expense by Function .....	208
J – Service Delivery Agencies – Estimated Revenues and Expenses.....	209
K – Capital Expenditure Summary – CRF and Service Delivery Agencies .....	211
L – Taxpayer-supported Staff Utilization (FTEs).....	211
 <b>Explanatory Notes on the Group Account Classifications</b> .....	 213



## INTRODUCTION TO THE ESTIMATES

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

The main Estimates serve two purposes:

For the broader government reporting entity, which includes the consolidated revenue fund (CRF) as well as Crown corporations and service delivery agencies that are controlled by the government, the main Estimates provide an overview of government's fiscal plan for 2010/11. This includes forecasts of staff utilization and the projected financial results of the larger service delivery agencies. The Estimates also include restated main Estimates and updated forecast information for the 2009/10 fiscal year for comparative purposes.

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

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

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

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

The 2010/11 Estimates are comprised of three separate sections:

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

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

  1. **Summary** — summarizes total voted and statutory (Special Account) expense, capital and other financing transactions.
  2. **Core Business Summary** — for ministries, discloses operating expenses, capital expenditures and other financing transactions by core business on both a gross (before deducting estimated external recoveries) and net (after deducting estimated external recoveries) basis. A core business includes programs and/or functions grouped together based on common roles and/or purposes. For special offices and other groupings, these items are disclosed by vote.
  3. **Vote Descriptions** — for ministries, includes a description of the purpose for each vote and operating expenses for both voted and statutory appropriations broken down by core business. For special offices and other groupings, these items are disclosed by vote.
  4. **Special Accounts** — discloses revenue, expense, capital, other financing transactions, and projected spending authority available for all special accounts.
  5. **Financing Transactions** — discloses financing transactions that are the responsibility of the special office or ministry.
3. **Schedules** — This section consists of supporting schedules that include the following: a reconciliation of the 2009/10 main Estimates to the restated 2009/10 main Estimates; a summary of operating and financial requirements and opening and closing balances for all Special Accounts; summaries of financing transactions for capital expenditures; for loans, investments and other requirements, and for revenue collected for and transferred to other entities; a summary of ministerial accountability for voted operating expenses; a Consolidated Revenue Fund (CRF) income statement; detailed reconciliations of revenue by source and expense by function; a summary of service delivery agency revenues and expenses; a summary of CRF and service delivery agency capital expenditures; an estimate of the staff utilization for the taxpayer-supported government reporting entity.

## EXPLANATORY NOTES

### The Relationship between Net Expense and Spending Authority

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

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

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

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

### Recoveries in the Estimates

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

There are two forms of recoveries:

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

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

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

### Capitalized Costs

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

### Capital Expenditures – Schedules C and K

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

### Loans, Investments and Other Requirements – Schedule D

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

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

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

## SUMMARY INFORMATION

Estimates Accounting Policies

Estimates Significant Presentation Changes

Estimated Statement of Financial Position

Estimated Statement of Operations

Estimated Reconciliation of Surplus or Deficit to Change in Debt

Estimated Revenue by Source

Estimated Expense by Function

Estimated Expense by Organization

Estimated Consolidated Revenue Fund Expense



## ESTIMATES ACCOUNTING POLICIES

### Estimates Accounting Policies

1. **Basis of Accounting** — The Estimated Statement of Financial Position and the Estimated Statement of Operations in the *2010/11 Estimates* are prepared in accordance with generally accepted accounting principles (GAAP) for senior governments as required by the *Budget Transparency and Accountability Act* and as recommended by the independent Public Sector Accounting Board of the Canadian Institute of Chartered Accountants.
2. **Reporting Entity** — The government reporting entity includes organizations that meet the criteria of control (by the province) as established under GAAP. This includes the Consolidated Revenue Fund; service delivery agencies, government partnerships, and commercial Crown corporations. Service delivery agencies include taxpayer-supported Crown corporations, the SUCH sector (school districts, post-secondary institutions, regional health authorities and hospital societies) and children and family development regional agencies/authorities.
3. **Consolidation** — The *2010/11 Estimates* fully consolidate the Consolidated Revenue Fund with the individual assets, liabilities, revenues and expenses of service delivery agencies on a line-by-line basis. Government's interests in government partnerships are reported on a proportional consolidation basis. Self-supported Crown corporation results are consolidated using the modified equity basis, which reports net assets as an investment and net income/loss as revenue.

Where the accounting policies of service delivery agencies differ from those used by the central government in preparing its own consolidated revenue fund financial statements, the service delivery agency financial statements are adjusted to conform to government's accounting policies. Adjustments also are made for service delivery agencies and commercial Crown corporations whose fiscal year ends are different from the government's fiscal year end.

4. **Specific Accounting Policies** — Revenue and expenditure are recorded on an accrual basis of accounting except when the accruals cannot be determined with a reasonable degree of certainty or when their estimation is impracticable, as is the case with corporate income tax that is recorded on a cash basis. Assets are recorded to the extent that they represent financial claims by government upon outside parties; are items held for resale, prepaid expenses, or deferred charges; or are tangible capital assets. Similarly, liabilities are recorded only if they represent actual or probable financial claims against the government.

## ESTIMATES SIGNIFICANT PRESENTATION CHANGES

### Significant Presentation Changes in the 2010/11 Estimates

For comparative purposes and to comply with accounting policy changes, the following significant presentation changes have been incorporated into the 2010/11 Estimates.

1. **Restatement of 2009/10 Estimates** — The 2009/10 Estimates and Updated Forecast have been restated to be consistent with the 2010/11 Estimates presentation. These restatements reflect the government reorganizations in 2009/10 and incorporate a number of inter-ministry transfers and/or changes. As well, the 2009/10 restatement reflects the following changes:

*Presentation of free Crown grants and nominal rent tenures (FCGs) in the Ministry of Agriculture and Land (MAL) section and the Consolidated Revenue Fund income statement (Schedule G)*

FCGs are issued by the Minister of Agriculture and Land on behalf of other ministers. Under generally accepted accounting principles, awards of FCGs are expensed at fair market value. As Crown land is valued on the Provincial balance sheet at a nominal \$1, the cost of the FCG is offset by the revaluation of the land to its fair value. Previously the revaluation was shown in the Crown Land Special Account (CLSA) as revenue. The uncertainty of FCGs with respect to both the value of the land being awarded and when it would be awarded routinely led ministries to overstate their requirements, resulting in large inexplicable variances between the total CLSA projected and actual spending. In the restated presentation, the revaluation of Crown land is shown as a recovery against the cost of the FCG, resulting in a fairer representation of the substance of the CLSA and MAL budgets. The disclosure of individual ministry projections has been maintained for transparency purposes.

*Presentation of revenue sharing transfers in the Ministry of Energy, Mines and Petroleum Resources (MEMPR) section and the Consolidated Revenue Fund income statement (Schedule G)*

A portion of petroleum, natural gas, and minerals extraction revenue is transferred to First Nations under cost sharing agreements. Previously the transfer was shown as an expense. Due to the volatility of these revenue sources, the previous practice regularly resulted in under or over appropriation of the required distribution. In the restated presentation, the estimated revenue that is transferable to First Nations is shown as a recovery in order to provide greater flexibility in adjusting to actual distribution requirements.

Schedule A presents a detailed reconciliation of the restatement of Consolidated Revenue Fund operating expenses and capital expenditures.

**ESTIMATED STATEMENT OF FINANCIAL POSITION<sup>1</sup>**  
*(\$000)*

Estimates <sup>2</sup> 2009/10	Updated Forecast <sup>2</sup> 2009/10		Estimates 2010/11
<b>Financial Assets<sup>3</sup></b>			
3,145,000	2,873,000	Cash and temporary investments .....	2,589,000
3,846,000	3,251,000	Receivables and inventories for resale .....	3,713,000
—	—	Warehouse borrowing program investments .....	—
4,451,000	4,579,000	Loans and other investments .....	5,064,000
1,333,000	1,339,000	Sinking funds .....	1,325,000
6,511,000	6,630,000	Equity in self-supported Crown corporations .....	6,524,000
10,976,000	11,775,000	Financed assets of self-supported Crown corporations <sup>4</sup> .....	13,398,000
<u>30,262,000</u>	<u>30,447,000</u>		<u>32,613,000</u>
<b>Liabilities</b>			
8,044,000	8,020,000	Accounts payable and accrued liabilities .....	8,583,000
9,342,000	9,695,000	Deferred Revenue .....	10,013,000
<u>17,386,000</u>	<u>17,715,000</u>		<u>18,596,000</u>
<b>Debt<sup>5</sup>:</b>			
42,082,000	41,193,000	Total provincial debt .....	47,457,000
1,333,000	1,339,000	<i>Add:</i> Debt offset by sinking funds .....	1,325,000
(606,000)	(421,000)	<i>Less:</i> Guarantees and non-guaranteed debt .....	(381,000)
<u>42,809,000</u>	<u>42,111,000</u>	Financial statement debt before forecast allowance .....	48,401,000
250,000	125,000	Forecast allowance .....	300,000
<u>43,059,000</u>	<u>42,236,000</u>	Total debt .....	48,701,000
<u>60,445,000</u>	<u>59,951,000</u>	Total Liabilities .....	67,297,000
<u>(30,183,000)</u>	<u>(29,504,000)</u>	<b>Net Liabilities</b> .....	<u>(34,684,000)</u>
<b>Non-Financial Assets<sup>3</sup></b>			
33,493,000	32,772,000	Investment in capital assets (net) <sup>6</sup> .....	36,225,000
834,000	876,000	Other assets .....	888,000
<u>34,327,000</u>	<u>33,648,000</u>		<u>37,113,000</u>
<u>4,144,000</u>	<u>4,144,000</u>	<b>Accumulated Surplus (Deficit)</b> .....	<u>2,429,000</u>

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The *2009/10 Estimates* and Updated Forecast amounts have been restated to conform with the *2010/11 Estimates* presentation. See Significant Presentation Changes for details.

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

<sup>4</sup> Includes loans to Crown corporations for the purchase of capital assets.

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

<sup>6</sup> Investment in capital assets is reported net of amortization.

ESTIMATED STATEMENT OF OPERATIONS<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2009/10	Updated Forecast <sup>2</sup> 2009/10		Estimates 2010/11
37,608,000	37,050,000	Total Revenue.....	39,190,000
40,133,000	39,700,000	Total Expenses.....	40,605,000
(2,525,000)	(2,650,000)	<b>Surplus (Deficit) before forecast allowance</b> .....	(1,415,000)
(250,000)	(125,000)	Forecast allowance.....	(300,000)
(2,775,000)	(2,775,000)	<b>Surplus (Deficit)</b> .....	(1,715,000)
6,986,000	6,986,000 <sup>3</sup>	Accumulated surplus, beginning of year, excluding comprehensive income .....	4,211,000
4,211,000	4,211,000	Accumulated surplus before comprehensive income .....	2,496,000
(67,000)	(67,000)	Accumulated comprehensive income of self-supported Crown corporations.....	(67,000)
4,144,000	4,144,000	<b>Accumulated surplus, end of year</b> .....	2,429,000

ESTIMATED RECONCILIATION OF SURPLUS OR DEFICIT TO CHANGE IN DEBT<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2009/10	Updated Forecast <sup>2</sup> 2009/10		Estimates 2010/11
2,775,000	2,775,000	(Surplus) / Deficit <sup>4</sup> .....	1,715,000
(250,000)	(125,000)	Exclude adjustment to forecast allowance .....	(175,000)
(1,915,000)	(1,920,000)	Adjustment for non-cash items <sup>5</sup> .....	(1,961,000)
773,000	892,000	Self-supported Crown corporation retained earnings for the year <sup>6</sup> .....	148,000
(174,000)	(527,000)	(Increase) decrease in deferred revenue .....	(318,000)
(2,217,000)	(3,018,000)	Working capital changes (net) .....	(627,000)
(1,008,000)	(1,923,000)	<b>Operating Requirement (Source)</b> .....	(1,218,000)
447,000	575,000	Loan, investment and other requirements (Schedule D) .....	485,000
4,729,000	4,013,000	Capital Investment Requirement - taxpayer supported organizations (Schedule K) .....	5,414,000
(801,000)	(795,000)	Increase (decrease) in debt sinking fund balances .....	(14,000)
4,375,000	3,793,000	<b>Investing Requirement (Source)</b> .....	5,885,000
1,827,000	2,626,000	Increase (decrease) in financed assets of self-supported Crown corporations .....	1,623,000
(2,081,000)	(2,081,000)	Warehouse borrowing program .....	—
(254,000)	545,000	<b>Financing Requirement (Source)</b> .....	1,623,000
250,000	125,000	Adjustment to forecast allowance .....	175,000
3,363,000	2,540,000	<b>Net increase/(decrease) in total debt</b> .....	6,465,000
39,696,000	39,696,000	Total debt, beginning of year .....	42,236,000
43,059,000	42,236,000	<b>Total debt, end of year</b> .....	48,701,000

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The 2009/10 Estimates and Updated Forecast amounts have been restated to conform with the 2010/11 Estimates presentation. See Significant Presentation Changes for details.

<sup>3</sup> The 2009/10 Actual amount for the beginning of the fiscal year is as reported in the 2008/09 Public Accounts.

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

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

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

ESTIMATED REVENUE BY SOURCE<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2009/10	Updated Forecast <sup>2</sup> 2009/10		Estimates 2010/11
		<b>Taxation Revenue</b>	
5,681,000	5,516,000	Personal income .....	5,861,000
1,409,000	1,331,000	Corporate income .....	847,000
—	—	Harmonized sales .....	3,784,000
4,847,000	4,757,000	Social service .....	1,399,000
873,000	883,000	Fuel .....	877,000
557,000	542,000	Carbon .....	727,000
686,000	677,000	Tobacco .....	686,000
1,891,000	1,885,000	Property .....	1,906,000
685,000	855,000	Property transfer .....	900,000
588,000	577,000	Other <sup>3</sup> .....	435,000
<u>17,217,000</u>	<u>17,023,000</u>	Total Taxation Revenue .....	<u>17,422,000</u>
		<b>Natural Resource Revenue</b>	
522,000	464,000	Natural gas royalties .....	698,000
387,000	345,000	Forests .....	491,000
<u>1,668,000</u>	<u>1,896,000</u>	Other natural resource .....	<u>2,019,000</u>
<u>2,577,000</u>	<u>2,705,000</u>	Total Natural Resource Revenue .....	<u>3,208,000</u>
		<b>Other Revenue</b>	
1,628,000	1,628,000	Medical Services Plan premiums .....	1,741,000
2,548,000	2,462,000	Other fees and licences .....	2,615,000
897,000	924,000	Investment earnings .....	921,000
<u>2,599,000</u>	<u>2,626,000</u>	Miscellaneous <sup>4</sup> .....	<u>2,597,000</u>
<u>7,672,000</u>	<u>7,640,000</u>	Total Other Revenue .....	<u>7,874,000</u>
		<b>Contributions from the Federal Government</b>	
4,873,000	4,882,000	Health and social transfers .....	5,165,000
<u>2,377,000</u>	<u>1,952,000</u>	Other cost-shared agreements <sup>5</sup> .....	<u>2,520,000</u>
<u>7,250,000</u>	<u>6,834,000</u>	Total Contributions from the Federal Government .....	<u>7,685,000</u>
		<b>Self-supported Crown Corporations</b>	
452,000	355,000	British Columbia Hydro and Power Authority <sup>6</sup> .....	609,000
896,000	872,000	British Columbia Liquor Distribution Branch .....	974,000
1,121,000	1,082,000	British Columbia Lottery Corporation .....	1,106,000
407,000	520,000	Insurance Corporation of British Columbia .....	303,000
<u>16,000</u>	<u>19,000</u>	Other .....	<u>9,000</u>
<u>2,892,000</u>	<u>2,848,000</u>	Net Earnings of Self-Supported Crown Corporations .....	<u>3,001,000</u>
<u><u>37,608,000</u></u>	<u><u>37,050,000</u></u>	<b>Total Revenue</b> .....	<u><u>39,190,000</u></u>

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The 2009/10 Estimates and Updated Forecast amounts have been restated to conform with the 2010/11 Estimates presentation. See Significant Presentation Changes for details.

<sup>3</sup> Includes corporation capital, insurance premium and hotel room taxes.

<sup>4</sup> Includes asset dispositions, reimbursements for health care and other services provided to external agencies, and other recoveries.

<sup>5</sup> Includes contributions for health, education, housing and social service programs, for transportation projects, and for coastal ferry services.

<sup>6</sup> Amounts are net of deferral account transfers.

ESTIMATED EXPENSE BY FUNCTION<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2009/10	Updated Forecast <sup>2</sup> 2009/10		Estimates <sup>3</sup> 2010/11
		<b>Health</b>	
3,593,000	3,548,000	Medical Services Plan .....	3,801,000
1,062,000	1,079,000	Pharmacare .....	1,095,000
10,232,000	10,142,000	Regional services .....	10,627,000
955,000	948,000	Other health .....	951,000
<u>15,842,000</u>	<u>15,717,000</u>	Total Health .....	<u>16,474,000</u>
		<b>Education</b>	
5,743,000	5,692,000	Elementary and secondary .....	5,809,000
4,742,000	4,523,000	Post-secondary .....	4,556,000
402,000	519,000	Other education .....	455,000
<u>10,887,000</u>	<u>10,734,000</u>	Total Education .....	<u>10,820,000</u>
		<b>Social Services</b>	
1,461,000	1,468,000	Social assistance .....	1,511,000
1,176,000	1,177,000	Childcare services .....	1,171,000
751,000	754,000	Community living and other social services .....	772,000
<u>3,388,000</u>	<u>3,399,000</u>	Total Social Services .....	<u>3,454,000</u>
1,354,000	1,433,000	Protection of persons and property .....	1,426,000
1,461,000	1,448,000	Transportation .....	1,515,000
2,017,000	1,916,000	Natural resources and economic development .....	1,314,000
1,228,000	1,227,000	Other .....	1,395,000
500,000	456,000	Contingencies .....	450,000
1,230,000	1,162,000	General government .....	1,376,000
2,226,000	2,208,000	Debt servicing .....	2,381,000
<u>40,133,000</u>	<u>39,700,000</u>	Total Expense .....	<u>40,605,000</u>

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The 2009/10 Estimates and Updated Forecast amounts have been restated to conform with the 2010/11 Estimates presentation. See Significant Presentation Changes for details.

<sup>3</sup> See Schedule I for further details on estimated expense by function.

## ESTIMATED EXPENSE BY ORGANIZATION

(\$000)

Estimates <sup>1</sup> 2009/10	Updated Forecast <sup>1</sup> 2009/10		Estimates 2010/11
73,529	73,529	Legislation .....	68,004
75,967	75,967	Officers of the Legislature .....	43,390
10,274	10,274	Office of the Premier .....	9,711
66,504	66,504	Ministry of Aboriginal Relations and Reconciliation .....	39,800
2,117,090	2,102,090	Ministry of Advanced Education and Labour Market Development .....	2,114,060
85,406	94,406	Ministry of Agriculture and Lands .....	82,102
465,198	465,198	Ministry of Attorney General .....	468,487
1,324,188	1,318,188	Ministry of Children and Family Development .....	1,333,693
659,042	638,042	Ministry of Citizens' Services .....	612,600
179,186	178,186	Ministry of Community Development .....	309,063
5,029,317	5,024,317	Ministry of Education .....	5,164,904
63,217	60,217	Ministry of Energy, Mines and Petroleum Resources .....	54,451
171,060	165,060	Ministry of Environment .....	166,975
81,115	79,115	Ministry of Finance .....	67,724
1,040,205	1,019,205	Ministry of Forests and Range .....	641,151
14,098,947	14,009,947	Ministry of Health Services .....	14,760,193
85,988	85,988	Ministry of Healthy Living and Sport .....	53,803
2,679,286	2,679,286	Ministry of Housing and Social Development .....	2,729,996
17,352	16,352	Ministry of Labour .....	16,460
597,191	597,191	Ministry of Public Safety and Solicitor General .....	601,526
63,135	50,135	Ministry of Small Business, Technology and Economic Development .....	62,374
104,140	103,140	Ministry of Tourism, Culture and the Arts .....	115,117
734,201	731,201	Ministry of Transportation and Infrastructure .....	752,814
1,186,000	1,183,000	Management of Public Funds and Debt .....	1,300,598
1,727,518	1,438,518	Other Appropriations .....	2,213,004
<u>32,735,056</u>	<u>32,265,056</u>	<b>Consolidated Revenue Fund<sup>1,2</sup> .....</b>	<u>33,782,000</u>
—	(74,056)	<b>Reversal of prior year over accrual .....</b>	—
2,720,944	2,659,000	<b>Expenses recovered from external entities<sup>2</sup> .....</b>	2,741,000
<u>(19,315,000)</u>	<u>(19,209,000)</u>	<b>Grants to service delivery agencies and other internal transfers<sup>3</sup> .....</b>	<u>(20,704,000)</u>
<u>16,141,000</u>	<u>15,641,000</u>	<b>Ministries and special offices program expense .....</b>	<u>15,819,000</u>
		<b>Service delivery agency expense<sup>4</sup></b>	
5,324,000	5,393,000	School districts .....	5,440,000
4,644,000	4,639,000	Post-secondary institutions .....	4,727,000
10,696,000	10,739,000	Health authorities and hospital societies .....	11,141,000
3,328,000	3,288,000	Other service delivery agencies .....	3,478,000
<u>23,992,000</u>	<u>24,059,000</u>	<b>Service delivery agency expense .....</b>	<u>24,786,000</u>
<u>40,133,000</u>	<u>39,700,000</u>	<b>Total expense .....</b>	<u>40,605,000</u>

<sup>1</sup> The 2009/10 Estimates and Updated Forecast amounts have been restated to conform with the 2010/11 Estimates presentation. See Significant Presentation Changes for details

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

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

<sup>4</sup> See Schedule J for details on estimated revenues and expenses for service delivery agencies.

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

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
		<b>Legislation</b>	
73,529	1	Legislation .....	68,004
<u>73,529</u>		Total Voted Expense .....	<u>68,004</u>
<u>73,529</u>		<b>Total Expense</b> .....	<u>68,004</u>
		<b>Officers of the Legislature</b>	
15,536	2	Auditor General .....	15,400
440	3	Conflict of Interest Commissioner .....	440
41,440	4	Elections BC .....	7,740
3,822	5	Information and Privacy Commissioner .....	4,470
955	6	Merit Commissioner .....	965
4,773	7	Ombudsperson .....	4,945
1,974	8	Police Complaint Commissioner .....	2,457
7,027	9	Representative for Children and Youth .....	6,973
<u>75,967</u>		Total Voted Expense .....	<u>43,390</u>
<u>75,967</u>		<b>Total Expense</b> .....	<u>43,390</u>
		<b>Office of the Premier</b>	
10,274	10	Office of the Premier .....	9,711
<u>10,274</u>		Total Voted Expense .....	<u>9,711</u>
<u>10,274</u>		<b>Total Expense</b> .....	<u>9,711</u>
		<b>Ministry of Aboriginal Relations and Reconciliation</b>	
29,227	11	Ministry Operations .....	29,905
33,177	12	Treaty and Other Agreements Funding .....	5,927
62,404		Total Voted Expense .....	35,832
4,100	(S)	First Citizens Fund .....	3,968
<u>4,100</u>		Total Special Accounts (Statutory) .....	<u>3,968</u>
<u>66,504</u>		<b>Total Expense</b> .....	<u>39,800</u>
		<b>Ministry of Advanced Education and Labour Market Development</b>	
2,117,090	13	Ministry Operations .....	2,114,060
<u>2,117,090</u>		Total Voted Expense .....	<u>2,114,060</u>
<u>2,117,090</u>		<b>Total Expense</b> .....	<u>2,114,060</u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

## ESTIMATES, 10/11

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)

(\$000)

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
<b>Ministry of Agriculture and Lands</b>			
71,788	14	Ministry Operations .....	68,494
2,098	15	Agricultural Land Commission .....	2,088
<u>73,886</u>		Total Voted Expense .....	<u>70,582</u>
20	(S)	Crown Land .....	20
18,500	(S)	Production Insurance .....	18,500
(7,000)		Transfer from Ministry Operations Vote .....	(7,000)
<u>11,520</u>		Total Special Accounts (Statutory) .....	<u>11,520</u>
<u>85,406</u>		<b>Total Expense</b> .....	<u>82,102</u>
<b>Ministry of Attorney General</b>			
363,943	16	Ministry Operations .....	366,149
68,293	17	Judiciary .....	67,740
24,500	18	<i>Crown Proceeding Act</i> .....	24,500
1	19	British Columbia Utilities Commission .....	1
<u>456,737</u>		Total Voted Expense .....	<u>458,390</u>
19,406	(S)	Public Guardian and Trustee of British Columbia .....	19,559
(10,945)		Transfer from Ministry Operations Vote .....	(9,462)
<u>8,461</u>		Total Special Accounts (Statutory) .....	<u>10,097</u>
<u>465,198</u>		<b>Total Expense</b> .....	<u>468,487</u>
<b>Ministry of Children and Family Development</b>			
1,324,188	20	Ministry Operations .....	1,333,693
<u>1,324,188</u>		Total Voted Expense .....	<u>1,333,693</u>
<u>1,324,188</u>		<b>Total Expense</b> .....	<u>1,333,693</u>
<b>Ministry of Citizens' Services</b>			
46,130	21	Ministry Operations .....	45,063
519,309	22	Shared Services BC .....	503,438
25,788	23	Public Affairs Bureau .....	26,429
67,814	24	Public Service Agency .....	37,669
1	25	Benefits .....	1
<u>659,042</u>		Total Voted Expense .....	<u>612,600</u>
<u>659,042</u>		<b>Total Expense</b> .....	<u>612,600</u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

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

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
		<b>Ministry of Community and Rural Development</b>	
172,244	26	Ministry Operations .....	302,121
<u>172,244</u>		Total Voted Expense .....	<u>302,121</u>
500	(S)	Northern Development Fund .....	500
6,442	(S)	University Endowment Lands Administration Account .....	6,442
<u>6,942</u>		Total Special Accounts (Statutory) .....	<u>6,942</u>
<u>179,186</u>		<b>Total Expense .....</b>	<u><b>309,063</b></u>
		<b>Ministry of Education</b>	
5,029,317	27	Ministry Operations .....	5,164,904
<u>5,029,317</u>		Total Voted Expense .....	<u>5,164,904</u>
—	(S)	Children's Education Fund .....	—
<u>—</u>		Total Special Accounts (Statutory) .....	<u>—</u>
<u>5,029,317</u>		<b>Total Expense .....</b>	<u><b>5,164,904</b></u>
		<b>Ministry of Energy, Mines and Petroleum Resources</b>	
63,216	28	Ministry Operations .....	54,450
1	29	Contracts and Funding Arrangements .....	1
<u>63,217</u>		Total Voted Expense .....	<u>54,451</u>
<u>63,217</u>		<b>Total Expense .....</b>	<u><b>54,451</b></u>
		<b>Ministry of Environment</b>	
132,550	30	Ministry Operations .....	135,104
8,805	31	Environmental Assessment Office .....	8,816
<u>141,355</u>		Total Voted Expense .....	<u>143,920</u>
400	(S)	Park Enhancement Fund .....	500
29,305	(S)	Sustainable Environment Fund .....	22,555
<u>29,705</u>		Total Special Accounts (Statutory) .....	<u>23,055</u>
<u>171,060</u>		<b>Total Expense .....</b>	<u><b>166,975</b></u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

## ESTIMATES, 10/11

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)

(\$000)

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
<b>Ministry of Finance</b>			
76,105	32	Ministry Operations .....	58,480
5,000	33	Pacific Carbon Trust .....	5,000
<u>81,105</u>		Total Voted Expense .....	<u>63,480</u>
—	(S)	Insurance and Risk Management .....	4,234
10	(S)	Provincial Home Acquisition Wind Up .....	10
<u>10</u>		Total Special Accounts (Statutory) .....	<u>4,244</u>
<u>81,115</u>		<b>Total Expense</b> .....	<u><u>67,724</u></u>
<b>Ministry of Forests and Range</b>			
415,566	34	Ministry Operations .....	380,357
56,718	35	Integrated Land Management Bureau .....	50,605
409,000	36	Direct Fire .....	51,720
<u>881,284</u>		Total Voted Expense .....	<u>482,682</u>
158,921	(S)	BC Timber Sales .....	158,469
—	(S)	Forest Stand Management Fund .....	—
<u>158,921</u>		Total Special Accounts (Statutory) .....	<u>158,469</u>
<u>1,040,205</u>		<b>Total Expense</b> .....	<u><u>641,151</u></u>
<b>Ministry of Health Services</b>			
13,951,697	37	Ministry Operations .....	14,612,943
<u>13,951,697</u>		Total Voted Expense .....	<u>14,612,943</u>
147,250	(S)	Health Special Account .....	147,250
<u>147,250</u>		Total Special Accounts (Statutory) .....	<u>147,250</u>
<u>14,098,947</u>		<b>Total Expense</b> .....	<u><u>14,760,193</u></u>
<b>Ministry of Healthy Living and Sport</b>			
83,788	38	Ministry Operations .....	52,103
<u>83,788</u>		Total Voted Expense .....	<u>52,103</u>
2,200	(S)	Physical Fitness and Amateur Sports Fund .....	1,700
<u>2,200</u>		Total Special Accounts (Statutory) .....	<u>1,700</u>
<u>85,988</u>		<b>Total Expense</b> .....	<u><u>53,803</u></u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

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

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
<b>Ministry of Housing and Social Development</b>			
2,669,286	39	Ministry Operations .....	2,719,996
<u>2,669,286</u>		Total Voted Expense .....	<u>2,719,996</u>
10,000	(S)	Housing Endowment Fund .....	10,000
<u>10,000</u>		Total Special Accounts (Statutory) .....	<u>10,000</u>
<u>2,679,286</u>		<b>Total Expense</b> .....	<u><b>2,729,996</b></u>
<b>Ministry of Labour</b>			
17,352	40	Ministry Operations .....	16,460
<u>17,352</u>		Total Voted Expense .....	<u>16,460</u>
<u>17,352</u>		<b>Total Expense</b> .....	<u><b>16,460</b></u>
<b>Ministry of Public Safety and Solicitor General</b>			
562,573	41	Ministry Operations .....	572,162
<u>20,302</u>	42	<i>Emergency Program Act</i> .....	<u>14,559</u>
582,875		Total Voted Expense .....	586,721
—	(S)	Civil Forfeiture Account .....	—
1,292	(S)	Corrections Work Program Account .....	1,281
—	(S)	Forfeited Crime Proceeds Fund .....	—
<u>13,024</u>	(S)	Victim Surcharge Special Account .....	<u>13,524</u>
<u>14,316</u>		Total Special Accounts (Statutory) .....	<u>14,805</u>
<u>597,191</u>		<b>Total Expense</b> .....	<u><b>601,526</b></u>
<b>Ministry of Small Business, Technology and Economic Development</b>			
38,187	43	Ministry Operations .....	47,426
<u>38,187</u>		Total Voted Expense .....	<u>47,426</u>
24,948	(S)	Innovative Clean Energy Fund .....	14,948
<u>24,948</u>		Total Special Accounts (Statutory) .....	<u>14,948</u>
<u>63,135</u>		<b>Total Expense</b> .....	<u><b>62,374</b></u>
<b>Ministry of Tourism, Culture and the Arts</b>			
102,640	44	Ministry Operations .....	113,617
<u>102,640</u>		Total Voted Expense .....	<u>113,617</u>
1,500	(S)	BC Arts and Culture Endowment .....	1,500
<u>1,500</u>		Total Special Accounts (Statutory) .....	<u>1,500</u>
<u>104,140</u>		<b>Total Expense</b> .....	<u><b>115,117</b></u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.

## ESTIMATES, 10/11

## ESTIMATED CONSOLIDATED REVENUE FUND EXPENSE (Continued)

(\$000)

Estimates <sup>1</sup> 2009/10	Vote No*		Estimates 2010/11
		<b>Ministry of Transportation and Infrastructure</b>	
734,201	45	Ministry Operations .....	752,814
<u>734,201</u>		Total Voted Expense .....	<u>752,814</u>
<u>734,201</u>		<b>Total Expense .....</b>	<u><b>752,814</b></u>
		<b>Management of Public Funds and Debt</b>	
1,186,000	46	Management of Public Funds and Debt .....	1,300,598
<u>1,186,000</u>		Total Voted Expense .....	<u>1,300,598</u>
<u>1,186,000</u>		<b>Total Expense .....</b>	<u><b>1,300,598</b></u>
		<b>Other Appropriations</b>	
500,000	47	Contingencies (All Ministries) and New Programs .....	450,000
1,212,840	48	Capital Funding .....	1,750,696
1	49	Commissions on Collection of Public Funds .....	1
1	50	Allowances for Doubtful Revenue Accounts .....	1
8,758	51	BC Family Bonus .....	6,379
2,091	52	Environmental Appeal Board and Forest Appeals Commission .....	2,088
<u>3,827</u>	53	Forest Practices Board .....	<u>3,839</u>
1,727,518		Total Voted Expense .....	2,213,004
<u>1,727,518</u>		<b>Total Expense .....</b>	<u><b>2,213,004</b></u>
		<b>All Appropriations</b>	
32,315,183		Total Voted Expense .....	33,373,502
<u>419,873</u>		Total Special Accounts (Statutory).....	<u>408,498</u>
<u>32,735,056</u>		<b>Total Expense .....</b>	<u><b>33,782,000</b></u>

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

<sup>1</sup> For comparison purposes, amounts shown for 2009/10 expenses have been restated to be consistent with the presentation of the 2010/11 Estimates. Schedule A presents a detailed reconciliation. Schedule B presents a summary of all Special Accounts.



## ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS

Legislation

Officers of the Legislature

Office of the Premier

Ministry of Aboriginal Relations and Reconciliation

Ministry of Advanced Education and Labour Market Development

Ministry of Agriculture and Lands

Ministry of Attorney General

Ministry of Children and Family Development

Ministry of Citizens' Services

Ministry of Community and Rural Development

Ministry of Education

Ministry of Energy, Mines and Petroleum Resources

Ministry of Environment

Ministry of Finance

Ministry of Forests and Range

Ministry of Health Services

Ministry of Healthy Living and Sport

Ministry of Housing and Social Development

Ministry of Labour

Ministry of Public Safety and Solicitor General

Ministry of Small Business, Technology and Economic Development

Ministry of Tourism, Culture and the Arts

Ministry of Transportation and Infrastructure

Management of Public Funds and Debt

Other Appropriations



## LEGISLATION

### SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 1 — Legislation.....	73,529	68,004
<b>OPERATING EXPENSES</b>	<u>73,529</u>	<u>68,004</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	6,715	6,275
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## LEGISLATION

## SUMMARY - OPERATING EXPENSES BY SUB-VOTE

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 1 — LEGISLATION

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

## OPERATING EXPENSES

Members' Services.....	40,722	36,453
Caucus Support Services.....	6,540	6,525
Office of the Speaker.....	417	421
Clerk of the House.....	1,095	1,095
Clerk of the Committees.....	636	597
Legislative Operations.....	12,062	11,378
Sergeant-at-Arms.....	4,903	4,716
Hansard.....	4,416	4,130
Legislative Library.....	2,738	2,689
	<u>73,529</u>	<u>68,004</u>

## CAPITAL EXPENDITURES

Clerk of the House.....	20	—
Clerk of the Committees.....	3	—
Legislative Operations.....	5,592	5,429
Sergeant-at-Arms.....	375	175
Hansard.....	725	661
Legislative Library.....	—	10
	<u>6,715</u>	<u>6,275</u>

<b>VOTE 1 - LEGISLATION</b>	<b>73,529</b>	<b>68,004</b>
-----------------------------	---------------	---------------

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	41,058	38,096
Operating Costs .....	13,241	12,343
Other Expenses .....	19,633	17,990
Internal Recoveries .....	(403)	(425)
<b>TOTAL OPERATING EXPENSES.....</b>	<b><u>73,529</u></b>	<b><u>68,004</u></b>

## OFFICERS OF THE LEGISLATURE

### SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 2 — Auditor General.....	15,536	15,400
Vote 3 — Conflict of Interest Commissioner.....	440	440
Vote 4 — Elections BC.....	41,440	7,740
Vote 5 — Information and Privacy Commissioner.....	3,822	4,470
Vote 6 — Merit Commissioner.....	955	965
Vote 7 — Ombudsperson.....	4,773	4,945
Vote 8 — Police Complaint Commissioner.....	1,974	2,457
Vote 9 — Representative for Children and Youth.....	7,027	6,973
<b>OPERATING EXPENSES</b>	<u>75,967</u>	<u>43,390</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	3,400	3,270
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## OFFICERS OF THE LEGISLATURE

## SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
Auditor General.....	15,536	15,400	—	15,400
Conflict of Interest Commissioner.....	440	440	—	440
Elections BC.....	41,440	7,740	—	7,740
Information and Privacy Commissioner.....	3,822	4,472	(2)	4,470
Merit Commissioner.....	955	965	—	965
Ombudsperson.....	4,773	5,095	(150)	4,945
Police Complaint Commissioner.....	1,974	2,457	—	2,457
Representative for Children and Youth.....	7,027	6,973	—	6,973
<b>TOTAL OPERATING EXPENSES .....</b>	<b>75,967</b>	<b>43,542</b>	<b>(152)</b>	<b>43,390</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Auditor General.....	250	150	—	150
Elections BC.....	2,860	1,298	—	1,298
Information and Privacy Commissioner.....	45	574	—	574
Merit Commissioner.....	15	152	—	152
Ombudsperson.....	75	741	—	741
Police Complaint Commissioner.....	25	325	—	325
Representative for Children and Youth.....	130	30	—	30
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>3,400</b>	<b>3,270</b>	<b>—</b>	<b>3,270</b>

## OFFICERS OF THE LEGISLATURE

## SUMMARY

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 2 — AUDITOR GENERAL

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

## OPERATING EXPENSES

Auditor General.....	<u>15,536</u>	<u>15,400</u>
----------------------	---------------	---------------

## CAPITAL EXPENDITURES

Auditor General.....	<u>250</u>	<u>150</u>
----------------------	------------	------------

## VOTE 3 — CONFLICT OF INTEREST COMMISSIONER

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

## OPERATING EXPENSES

Conflict of Interest Commissioner.....	<u>440</u>	<u>440</u>
--	------------	------------

## VOTE 4 — ELECTIONS BC

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

## OPERATING EXPENSES

Elections BC.....	<u>41,440</u>	<u>7,740</u>
-------------------	---------------	--------------

## CAPITAL EXPENDITURES

Elections BC.....	<u>2,860</u>	<u>1,298</u>
-------------------	--------------	--------------

## VOTE 5 — INFORMATION AND PRIVACY COMMISSIONER

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

## OPERATING EXPENSES

Information and Privacy Commissioner.....	<u>3,822</u>	<u>4,470</u>
---	--------------	--------------

## CAPITAL EXPENDITURES

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

## OFFICERS OF THE LEGISLATURE

## SUMMARY (Continued)

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 6 — MERIT COMMISSIONER

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

## OPERATING EXPENSES

Merit Commissioner.....	955	965
-------------------------	-----	-----

## CAPITAL EXPENDITURES

Merit Commissioner.....	15	152
-------------------------	----	-----

## VOTE 7 — OMBUDSPERSON

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

## OPERATING EXPENSES

Ombudsperson.....	4,773	4,945
-------------------	-------	-------

## CAPITAL EXPENDITURES

Ombudsperson.....	75	741
-------------------	----	-----

## VOTE 8 — POLICE COMPLAINT COMMISSIONER

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

## OPERATING EXPENSES

Police Complaint Commissioner.....	1,974	2,457
------------------------------------	-------	-------

## CAPITAL EXPENDITURES

Police Complaint Commissioner.....	25	325
------------------------------------	----	-----

## OFFICERS OF THE LEGISLATURE

SUMMARY (Continued)  
(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 9 — REPRESENTATIVE FOR CHILDREN AND YOUTH

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

## OPERATING EXPENSES

Representative for Children and Youth.....	7,027	6,973
--	-------	-------

## CAPITAL EXPENDITURES

Representative for Children and Youth.....	130	30
--	-----	----

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	51,315	30,734
Operating Costs .....	25,100	13,281
Government Transfers .....	309	125
Other Expenses .....	35	15
Internal Recoveries .....	(640)	(613)
External Recoveries .....	(152)	(152)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>75,967</b>	<b>43,390</b>



## OFFICE OF THE PREMIER

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

### SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 10 — Office of the Premier.....	10,274	9,711
<b>OPERATING EXPENSES</b>	10,274	9,711
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	35	1
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

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

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Intergovernmental Relations Secretariat.....	2,472	3,124	(700)	2,424
Deputy Ministers' Policy Secretariat.....	1,923	1,798	—	1,798
Executive and Support Services.....	5,879	5,489	—	5,489
<b>TOTAL OPERATING EXPENSES .....</b>	<b>10,274</b>	<b>10,411</b>	<b>(700)</b>	<b>9,711</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	35	1	—	1
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>35</b>	<b>1</b>	<b>—</b>	<b>1</b>

## OFFICE OF THE PREMIER

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 10 — OFFICE OF THE PREMIER

This vote provides for programs and operations described in the voted appropriations under the following three core businesses: Intergovernmental Relations Secretariat, Deputy Ministers' Policy Secretariat, and Executive and Support Services.

## INTERGOVERNMENTAL RELATIONS SECRETARIAT

**Voted Appropriation**

Intergovernmental Relations Secretariat.....	<u>2,472</u>	<u>2,424</u>
--	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for management and administrative support for the Executive Council (Cabinet) in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal-provincial, interprovincial, and international relations initiatives. This includes support for the Premier, the Minister of State for Intergovernmental Relations and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, Joint Cabinet Meetings with neighbouring jurisdictions, and ministerial conferences. This sub-vote manages the *Canada-British Columbia Co-operation Agreement on Official Languages*. This sub-vote also provides for costs of official ceremonies, programs for visiting dignitaries, government-hosted functions, and government honours and awards by authority of the *Provincial Symbols and Honours Act*. Costs may be recovered from ministries and federal, provincial, territorial and municipal governments for services described in this sub-vote.

## DEPUTY MINISTERS' POLICY SECRETARIAT

**Voted Appropriation**

Deputy Ministers' Policy Secretariat.....	<u>1,923</u>	<u>1,798</u>
---	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the Deputy Ministers' Policy Secretariat to provide policy analysis and support to the Deputy Ministers' Committees in their work on cross-government and corporate projects. Funding is for salaries, benefits and other expenses incurred in providing policy, planning and operational support. Costs may be recovered from ministries for services described in this sub-vote.

## OFFICE OF THE PREMIER

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Premier's Office.....	3,319	3,116
Executive Operations.....	2,560	2,373
	<u>5,879</u>	<u>5,489</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the offices of the Premier and the Minister of State for Intergovernmental Relations, and includes salaries, benefits, allowances, and operating expenses for the Premier, the Minister of State, and their staff; the management of cross-government issues and corporate planning, and funding for cross-government and other initiatives that support the government's mandate; support of the Executive Council, including government administration, and Executive Council Committees, as well as the salaries, benefits, allowances and operating expenses for the Deputy Minister's office; salaries and other expenses incurred in providing policy, planning and operational support to the Executive Council and its committees and for the planning and coordination of legislative priorities. Costs may be recovered from ministries for services described in this sub-vote.		
<b>VOTE 10 — OFFICE OF THE PREMIER</b>	10,274	9,711

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	8,386	7,804
Operating Costs .....	2,062	1,950
Government Transfers .....	423	648
Other Expenses .....	421	327
Internal Recoveries .....	(318)	(318)
External Recoveries .....	(700)	(700)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>10,274</u>	<u>9,711</u>

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 11 — Ministry Operations.....	29,227	29,905
Vote 12 — Treaty and Other Agreements Funding.....	33,177	5,927
<b>STATUTORY APPROPRIATION</b>		
First Citizens Fund Special Account.....	4,100	3,968
<b>OPERATING EXPENSES</b>	<u>66,504</u>	<u>39,800</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	30	23
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	1,750	1,750
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Treaty Negotiations and Implementation.....	14,488	14,604	(457)	14,147
Community and Socio-Economic Development.....	3,021	3,752	(1)	3,751
Strategic Initiatives.....	7,396	7,824	(1)	7,823
Executive and Support Services.....	4,322	4,185	(1)	4,184
Treaty and Other Agreements Funding.....	33,177	5,927	—	5,927
First Citizens Fund Special Account.....	4,100	3,968	—	3,968
<b>TOTAL OPERATING EXPENSES .....</b>	<b>66,504</b>	<b>40,260</b>	<b>(460)</b>	<b>39,800</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	30	23	—	23
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>30</b>	<b>23</b>	<b>—</b>	<b>23</b>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Treaty and Other Agreements Funding.....	1,750	1,750	—	1,750
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>1,750</b>	<b>1,750</b>	<b>—</b>	<b>1,750</b>

MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**VOTE 11 — MINISTRY OPERATIONS**

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

**TREATY NEGOTIATIONS AND IMPLEMENTATION**

**Voted Appropriation**

Treaty Negotiations and Implementation.....	<u>14,488</u>	<u>14,147</u>
---	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the participation in the negotiation of treaties, incremental treaty agreements and other interim agreements, other agreements with First Nations and the federal government, and negotiation and implementation of agreements with Canada to share the cost of treaties and other arrangements with First Nations. This sub-vote also provides for costs associated with consultation, accommodation, treaty implementation and treaty related measures. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub-vote.

**COMMUNITY AND SOCIO-ECONOMIC DEVELOPMENT**

**Voted Appropriation**

Community and Socio-Economic Development.....	<u>3,021</u>	<u>3,751</u>
---	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for initiatives to close the socio-economic gaps between Aboriginal peoples and other British Columbians, including the identification of opportunities, removal of barriers, the cross-ministry coordination of resources and services provided to Aboriginal peoples and support for data development and reporting out on progress. This sub-vote also provides for leadership in policy development, relationship building, cultural initiatives, community development, support to Aboriginal leadership and advisory bodies and for administration of the First Citizens Fund Special Account and related transfers. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub-vote.

**STRATEGIC INITIATIVES**

**Voted Appropriation**

Strategic Initiatives.....	<u>7,396</u>	<u>7,823</u>
----------------------------	--------------	--------------

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

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	594	587
Corporate Services.....	<u>3,728</u>	<u>3,597</u>
	<u>4,322</u>	<u>4,184</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Aboriginal Relations and Reconciliation, including salaries, benefits, allowances and operating expenses of the Minister and the Minister's staff; and executive direction and administrative services for the operating programs of the ministry, including financial administration and budget coordination, records management, human resources, office management, and information systems. Recoveries are received from parties external to government and from internal sources for ministry services provided for in this sub-vote.

## VOTE 11 — MINISTRY OPERATIONS

29,227

29,905

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11**VOTE 12 — TREATY AND OTHER AGREEMENTS FUNDING**

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

**TREATY AND OTHER AGREEMENTS FUNDING****Voted Appropriation**

Treaty and Other Agreements Funding.....	<u>33,177</u>	<u>5,927</u>
--	---------------	--------------

**Voted Appropriation Description:** This sub-vote provides for transfers to First Nations and third parties as a result of the settlement of treaties, incremental treaty agreements and other interim agreements, and other arrangements with First Nations.

---

**VOTE 12 — TREATY AND OTHER AGREEMENTS FUNDING**

33,177

5,927

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## STATUTORY — SPECIAL ACCOUNT

This statutory appropriation provides for the programs and operations of the following special account: First Citizens Fund

## FIRST CITIZENS FUND

**Statutory Appropriation**

First Citizens Fund Special Account.....	4,100	3,968
--	-------	-------

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	16,319	16,320
Operating Costs .....	6,041	6,190
Government Transfers .....	43,712	16,858
Other Expenses .....	896	896
Internal Recoveries .....	(4)	(4)
External Recoveries .....	(460)	(460)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>66,504</b>	<b>39,800</b>

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>FIRST CITIZENS FUND</b>		
This account was originally created as a fund under the <i>Revenue Surplus Appropriation Act</i> in 1969, was continued under the <i>Funds Control Act</i> in 1979, and was changed to a Special Account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. The account promotes the economic, educational and cultural well being of Aboriginal people who are normally residents of British Columbia, by providing financial assistance through loan guarantees and government transfers. Interest attributable to the account balance is credited to the account as revenue. Expenses consist of government transfers in support of cultural, educational and economic opportunities including student bursaries; heritage, language and culture programs; Aboriginal friendship centre program delivery; and economic development programs. The account also provides funds for the administration costs of certain social and economic development programs. No financing transactions are provided for under this account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>5,350</b>	<b>4,550</b>
OPERATING TRANSACTIONS		
Revenue.....	3,300	2,900
Expense.....	(4,100)	(3,968)
Net Revenue (Expense).....	(800)	(1,068)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>4,550</b>	<b>3,482</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

---

## TREATY AND OTHER AGREEMENTS FUNDING

SETTLEMENT COSTS OF TREATIES AND OTHER AGREEMENTS — Disbursements are made to purchase and hold land for treaty settlement purposes and to First Nations in accordance with treaty agreements. These disbursements are amortized over the period of the capital transfer identified in legislated treaty agreements. Administration costs are funded through the ministry's voted appropriation.

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

## MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

The mission of the Ministry of Advanced Education and Labour Market Development is to provide British Columbians with opportunities for success through high quality post-secondary education, skills training, labour market development and immigration programs.

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 13 — Ministry Operations.....	2,117,090	2,114,060
<b>OPERATING EXPENSES</b>	<u>2,117,090</u>	<u>2,114,060</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,300	1,033
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

## CORE BUSINESS SUMMARY

(\$000)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Educational Institutions and Organizations.....	1,882,098	1,883,865	(1)	1,883,864
Student Support Programs.....	90,772	84,611	(2)	84,609
Labour Market and Immigration.....	111,413	285,094	(172,320)	112,774
Public Sector Employers' Council Secretariat.....	16,603	16,673	(70)	16,603
Executive and Support Services.....	16,204	16,726	(516)	16,210
<b>TOTAL OPERATING EXPENSES</b> .....	<u>2,117,090</u>	<u>2,286,969</u>	<u>(172,909)</u>	<u>2,114,060</u>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1,300	1,033	—	1,033
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>1,300</u>	<u>1,033</u>	<u>—</u>	<u>1,033</u>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>				
<b>Core Business</b>				
Educational Institutions and Organizations.....	—	170,000	(170,000)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b> .....	<u>—</u>	<u>170,000</u>	<u>(170,000)</u>	<u>—</u>

## MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 13 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core business: Educational Institutions and Organizations, Student Support Programs, Labour Market and Immigration, Public Sector Employers' Council Secretariat, and Executive and Support Services.

## EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

**Voted Appropriation**

Educational Institutions and Organizations.....	1,882,098	1,883,864
	<u>1,882,098</u>	<u>1,883,864</u>

**Voted Appropriation Description:** This sub-vote provides funding to universities, colleges, institutes, educational agencies, and other organizations to support the post-secondary education system. Recoveries may be received from other ministries and from the federal government under cost sharing agreements for programs provided within this sub-vote.

## STUDENT SUPPORT PROGRAMS

**Voted Appropriation**

Student Support Programs.....	90,772	84,609
	<u>90,772</u>	<u>84,609</u>

**Voted Appropriation Description:** This sub-vote provides for the administration, operations and delivery of student support programs. This sub-vote also provides financial, income and other assistance to and for students including scholarships, bursaries, loan forgiveness programs, transfers to students, and transfers for initiatives that enhance student performance and access. Costs are recovered from organizations and the federal government for payments administered on their behalf for programs provided within this sub-vote.

## LABOUR MARKET AND IMMIGRATION

**Voted Appropriations**

Immigration Initiatives.....	7,623	7,613
Labour Market Initiatives.....	103,789	105,160
Labour Market Agreement.....	1	1
	<u>111,413</u>	<u>112,774</u>

**Voted Appropriations Description:** This sub-vote provides for policy and program administration, including external service delivery, for initiatives related to settlement, immigration and labour market development. Programs and services include business immigration; development and delivery of training programs and labour market supports through the Canada-British Columbia Labour Market Agreement; the Provincial Nominee Program; worker training programs; community services and partnerships, national and international job fairs; funding to the Industry Training Authority; and labour market information, forecast and communication tools. This sub-vote also provides for negotiation and implementation of the Agreement for Canada-British Columbia Co-operation on Immigration. Costs may be recovered from investment returns on security deposits in relation to the operation of the above-noted programs, from other provincial ministries, crown agencies and parties external to government including the Government of Canada through federal/provincial agreements, and from fees for services provided for programs provided within this sub-vote.

## PUBLIC SECTOR EMPLOYERS' COUNCIL SECRETARIAT

**Voted Appropriations**

Public Sector Employers' Council Secretariat.....	1,919	1,919
Employer Association.....	14,684	14,684
	<u>16,603</u>	<u>16,603</u>

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

## MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	519	511
Corporate Services.....	15,685	15,699
	<u>16,204</u>	<u>16,210</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for ministry leadership and direction, establishment of policy and accountability, and provides program support for the post-secondary system. It provides for quality assessment for public and private post-secondary degree granting institutions. It provides for the office of the Minister of Advanced Education and Labour Market Development, and includes salaries, benefits, allowances, and operating expenses for the minister and for the minister's staff. Transfers are provided for post-secondary development and implementation activities, research, labour market initiatives, and national and international education initiatives. Information management and information technology services are provided by the Ministry of Education. Costs are recovered from participation in federal/provincial agreements and activities, and for ministry services provided for in the sub-vote.		
<b>VOTE 13 — MINISTRY OPERATIONS</b>	2,117,090	2,114,060

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	36,525	37,581
Operating Costs .....	16,206	19,228
Government Transfers .....	2,196,828	2,246,883
Other Expenses .....	279	279
Internal Recoveries .....	(17,002)	(17,002)
External Recoveries .....	(115,746)	(172,909)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>2,117,090</u>	<u>2,114,060</u>

## MINISTRY OF ADVANCED EDUCATION AND LABOUR MARKET DEVELOPMENT

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

(\$000)

Estimates	Estimates
2009/10	2010/11

---

## EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

POST-SECONDARY INSTITUTIONS — Disbursements are provided by the province to post-secondary institutions for capital projects under the federal Knowledge Infrastructure Program. Federal funding is received by the Ministry of Advanced Education and Labour Market Development on the post-secondary institution's behalf. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	83,257	170,000
Disbursements.....	<u>83,257</u>	<u>170,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>



## MINISTRY OF AGRICULTURE AND LANDS

The mission of the Ministry of Agriculture and Lands is to promote sustainable agriculture and food systems and to provide a balanced approach that promotes a sustainable use of Crown land resources.

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 14 — Ministry Operations.....	71,788	68,494
Vote 15 — Agricultural Land Commission.....	2,098	2,088
<b>STATUTORY APPROPRIATIONS</b>		
Crown Land Special Account.....	20	20
Production Insurance Special Account.....	18,500	18,500
Less: Transfer from Ministry Operations Vote.....	(7,000)	(7,000)
<b>OPERATING EXPENSES</b>	<b>85,406</b>	<b>82,102</b>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	<b>220</b>	<b>55</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	<b>3,975</b>	<b>4,130</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	<b>—</b>	<b>—</b>

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF AGRICULTURE AND LANDS

## CORE BUSINESS SUMMARY

(\$000)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Agriculture Operations.....	10,936	11,338	(454)	10,884
Strategic Industry Development.....	38,647	49,524	(15,404)	34,120
Crown Land Administration.....	11,888	13,656	(2)	13,654
BC Farm Industry Review Board.....	1,017	1,017	(1)	1,016
Executive and Support Services.....	9,300	8,821	(1)	8,820
Agricultural Land Commission.....	2,098	2,090	(2)	2,088
Crown Land Special Account.....	20	98,336	(98,316)	20
Production Insurance Special Account.....	11,500	11,501	(1)	11,500
<b>TOTAL OPERATING EXPENSES .....</b>	<b>85,406</b>	<b>196,283</b>	<b>(114,181)</b>	<b>82,102</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	220	55	—	55
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>220</b>	<b>55</b>	<b>—</b>	<b>55</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
<b>Core Business</b>				
Strategic Industry Development.....	(200)	—	(50)	(50)
Crown Land Administration.....	4,250	4,250	—	4,250
Crown Land Special Account.....	(75)	—	(70)	(70)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>3,975</b>	<b>4,250</b>	<b>(120)</b>	<b>4,130</b>

## MINISTRY OF AGRICULTURE AND LANDS

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 14 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Agriculture Operations, Strategic Industry Development, Crown Land Administration, BC Farm Industry Review Board, and Executive and Support Services.

## AGRICULTURE OPERATIONS

## Voted Appropriations

Food Safety, Plant, Animal and Fish Health.....	6,253	6,207
Sustainable Agriculture Management.....	4,683	4,677
	<u>10,936</u>	<u>10,884</u>

**Voted Appropriations Description:** This sub-vote provides for surveillance and diagnostic services to monitor and improve animal, aquatic animal and plant health; and for food safety and quality initiatives through licensing, support for research and innovation, and on-farm food safety information programs. This sub-vote also provides for planning, establishing and co-ordinating province-wide land and water policies and programs related to environmental farm management best practices; and working in partnership with industry, local governments and others to manage land use planning, resolve management issues and identify opportunities. Costs are recovered from ministries, other levels of government, organizations and individuals for services described in this sub-vote.

## STRATEGIC INDUSTRY DEVELOPMENT

## Voted Appropriations

Sustainable Aquaculture Management.....	3,005	3,010
Business Risk Management.....	31,559	27,172
Strategic Policy, Investment and Innovation.....	4,083	3,938
	<u>38,647</u>	<u>34,120</u>

**Voted Appropriations Description:** This sub-vote provides for provincial and federal-provincial agriculture risk management programs, insurance schemes and funding of programs and trusts. This sub-vote also provides for industry initiatives, including research and innovation; collecting, advising and disseminating information on issues affecting the establishment, production, marketing, and business management of the agriculture, aquaculture and food sectors; youth development programs to facilitate leadership in the agri-food industry; promoting public awareness and support of the agriculture, aquaculture and food industries. This sub-vote also provides for agriculture and aquaculture management including: finfish and shellfish aquaculture regulation; technical review of tenure and licence applications; the administration and enforcement of relevant sections and regulations under the *Land Act*, *Fisheries Act* and *Fish Inspection Act* as well as licensing and compliance of the various acts and regulations administered by the ministry. It also provides for policy, legislative and regulatory development, economic and statistical analysis and trade competition advice for the agri-food and seafood sectors; intergovernmental negotiation strategies; planning; governance advice; and support for any First Nations consultation and accommodation arising from the activities provided for within this sub-vote. Recoveries are received from ministries, federal and other levels of government, and parties internal and external to government for services and programs described in this sub-vote.

## CROWN LAND ADMINISTRATION

## Voted Appropriations

Crown Land Policy.....	3,397	3,332
Crown Land Sales and Tenure Management.....	607	602
Land Restoration Programs.....	7,884	9,720
	<u>11,888</u>	<u>13,654</u>

**Voted Appropriations Description:** This sub-vote provides for the development and implementation of strategic and operational policy and legislation associated with Crown land administration across the Province. It also provides for a wide range of activities related to Crown land disposition, adjudication and management, including land sales and tenures, developing fee rates, determining optimal development and use of Crown land, developing decision-support tools, ensuring compliance, public reporting, support to land use planning, intergovernmental and public relations and any First Nations consultation and accommodation arising from the activities provided for in this sub-vote. Some of these activities are performed under agreement with the Integrated Land Management Bureau through their regional offices. This sub-vote also provides for the management, assessment and remediation of contaminated and derelict sites on Crown land and other lands that affect provincial interests. Costs are recovered from ministries, other levels of government, organizations and individuals for services described in this sub-vote.

## MINISTRY OF AGRICULTURE AND LANDS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## BC FARM INDUSTRY REVIEW BOARD

**Voted Appropriation**

BC Farm Industry Review Board.....	1,017	1,016
------------------------------------	-------	-------

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

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	529	511
Corporate Services.....	8,771	8,309
	<u>9,300</u>	<u>8,820</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister for Agriculture and Lands and includes salaries, benefits, allowances and operating expenses of the minister's office. This sub-vote provides for the salary and expenses of the Parliamentary Secretary for the Ranching Task Force. This sub-vote also provides for the executive direction and administrative services for the operating programs of the ministry, including finance, administration and budget coordination, strategic and business planning and reporting, strategic human resources, office management, information management services and systems, and records management. Costs are recovered from ministries, other levels of government, and parties external to government for services provided for in this sub-vote.

## VOTE 14 — MINISTRY OPERATIONS

71,788

68,494

## MINISTRY OF AGRICULTURE AND LANDS

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## VOTE 15 — AGRICULTURAL LAND COMMISSION

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

## AGRICULTURAL LAND COMMISSION

**Voted Appropriation**

Agricultural Land Commission.....	2,098	2,088
-----------------------------------	-------	-------

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

---

**VOTE 15 — AGRICULTURAL LAND COMMISSION**

2,098

2,088

## MINISTRY OF AGRICULTURE AND LANDS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## STATUTORY — SPECIAL ACCOUNTS

This statutory appropriation provides for programs and operations of the following special accounts: Crown Land and Production Insurance.

## CROWN LAND

**Statutory Appropriation**

Crown Land Special Account.....	20	20
---------------------------------	----	----

**Statutory Appropriation Description:** This statutory appropriation provides for the Crown Land Special Account which is governed under the *Ministry of Lands, Parks and Housing Act*.

## PRODUCTION INSURANCE

**Statutory Appropriation**

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

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	34,590	34,312
Operating Costs .....	13,431	14,273
Government Transfers .....	158,971	123,939
Other Expenses .....	32,191	24,102
Internal Recoveries .....	(641)	(343)
External Recoveries .....	(153,136)	(114,181)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>85,406</u>	<u>82,102</u>

## MINISTRY OF AGRICULTURE AND LANDS

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>CROWN LAND</b>		
This account was originally created as a fund by authority of Section 7 of the <i>Department of Housing Act</i> in 1973, was replaced by the Crown Land Fund effective July 31, 1979 pursuant to the <i>Ministry of Lands, Parks and Housing Act</i> , and provisions were modified under the <i>Special Accounts Appropriation and Control Act</i> in 1982. Revenues include land sales, exchanges, tenures, royalties, interest, rental income, and fees. Costs of development include costs directly associated with the acquisition, and development of Crown land for sale or tenure. Expenses include costs for Crown land clean-up and servicing. This Special Account also provides Free Crown Grants and Nominal Rent Tenures of land at less than fair market value. In accordance with generally accepted accounting principles, upon disposition these grants and tenures are expensed at their fair market values. As Crown land is shown on the balance sheet as the nominal value of \$1, the revaluation of Crown land to fair market value is shown as a recovery against the expenses. Financing transaction receipts represent repayment of outstanding loans and deposits made on pending sales.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup></b> .....	<b>50,000</b>	<b>50,000</b>
OPERATING TRANSACTIONS		
CROWN LAND		
Revenue.....	84,867	86,342
Less: Cost of Development.....	(1,714)	(1,766)
	<u>83,153</u>	<u>84,576</u>
Expense.....	(20)	(20)
Net Revenue (Expense).....	<u>83,133</u>	<u>84,556</u>
FREE CROWN GRANTS AND NOMINAL RENT TENURES <sup>3</sup>		
Expense: <sup>4</sup>		
– Ministry of Advanced Education and Labour Market Development.....	(2,500)	(2,500)
– Ministry of Community and Rural Development.....	(10,000)	(1,000)
– Ministry of Education.....	(19,320)	(19,320)
– Ministry of Environment.....	(10,000)	(8,998)
– Ministry of Housing and Social Development.....	(5,000)	(1,574)
– Ministry of Tourism, Culture and the Arts.....	(1,250)	(2,912)
– Ministry of Transportation and Infrastructure.....	(7,000)	(9,600)
– Renewal of Nominal Rent Tenures.....	(10,000)	(1,283)
– Contingency.....	(61,000)	(51,129)
Total Expense.....	<u>(126,070)</u>	<u>(98,316)</u>
Internal and External Recoveries.....	<u>126,070</u>	<u>98,316</u>
Net Revenue (Expense).....	—	—
Transfer from (to) the General Fund.....	(83,208)	(84,626)
FINANCING TRANSACTIONS		
Receipts.....	75	70
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>75</u>	<u>70</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup></b> .....	<b><u>50,000</u></b>	<b><u>50,000</u></b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

<sup>3</sup> Expenses and recoveries reflect the net difference between the fair market value and book value of Crown Land granted free or leased for a nominal fee.

<sup>4</sup> The amounts shown reflect the projected value of free Crown grants to be issued on behalf of the individual ministries shown, and the anticipated value of nominal rent tenures to be renewed in the 2010/11 fiscal year. A Contingency amount has been added to reflect potential unanticipated requests.

As free Crown grants and nominal rent tenures are statutory expenditures, the amounts are shown for information and planning purposes only.

## MINISTRY OF AGRICULTURE AND LANDS

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>PRODUCTION INSURANCE</b>		
This account was established as a special account effective April 1, 2005 by Section 9.2 of the <i>Special Accounts Appropriation and Control Act</i> and replaces the Crop Insurance Fund created by a regulation under the <i>Insurance for Crops Act</i> . Production Insurance is an insurance scheme that stabilizes farm income by minimizing, at an individual level, the detrimental economic effects of losses due to uncontrollable natural perils. The purpose of this account is to receive premiums from the federal government, the province, producers, and indemnity and other payments through reinsurance. This account also earns interest on accumulated funds. Expenses include indemnification payments to producers, reinsurance premiums to third parties, and any third party costs of adjustments. Recoveries are received from external organizations for reinsurance proceeds.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup></b> .....	<u>6,057</u>	<u>9,342</u>
OPERATING TRANSACTIONS		
Revenue.....	14,785	14,785
Expense.....	(18,501)	(18,501)
Internal and External Recoveries.....	1	1
Transfer from Ministry Operations Vote.....	<u>7,000</u>	<u>7,000</u>
Net Revenue (Expense).....	3,285	3,285
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup></b> .....	<u><u>9,342</u></u>	<u><u>12,627</u></u>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF AGRICULTURE AND LANDS

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>STRATEGIC INDUSTRY DEVELOPMENT</b>		
<i>AGRICULTURE CREDIT ACT</i> — Receipts represent principal repayments on outstanding loans issued under the <i>Agriculture Credit Act</i> which was terminated on March 31, 1995. The <i>Miscellaneous Statutes Amendments Act, 2003</i> , provides the provisions for the loan repayments.		
Receipts.....	200	50
Disbursements.....	—	—
Net Cash Source (Requirement).....	<u>200</u>	<u>50</u>

**CROWN LAND ADMINISTRATION**

CROWN LAND ADMINISTRATION — Disbursements represent expenditures for servicing, developing, tenuring and disposing of Crown land.

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



## MINISTRY OF ATTORNEY GENERAL

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 16 — Ministry Operations.....	363,943	366,149
Vote 17 — Judiciary.....	68,293	67,740
Vote 18 — <i>Crown Proceeding Act</i> .....	24,500	24,500
Vote 19 — British Columbia Utilities Commission.....	1	1
<b>STATUTORY APPROPRIATIONS</b>		
Public Guardian and Trustee of British Columbia Special Account.....	19,406	19,559
Less: Transfer from Ministry Operations Vote.....	(10,945)	(9,462)
<b>OPERATING EXPENSES</b>	<b>465,198</b>	<b>468,487</b>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	<b>4,186</b>	<b>5,752</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	<b>—</b>	<b>—</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	<b>—</b>	<b>—</b>

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF ATTORNEY GENERAL

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Justice Transformation.....	8,055	4,901	—	4,901
Justice Services.....	102,255	102,488	(1,952)	100,536
Prosecution Services.....	107,004	112,600	—	112,600
Court Services.....	99,425	101,977	(2,852)	99,125
Legal Services.....	15,710	16,883	(300)	16,583
Agencies, Boards and Commissions.....	15,431	14,202	(307)	13,895
Executive and Support Services.....	16,063	18,557	(48)	18,509
Judiciary.....	68,293	67,740	—	67,740
<i>Crown Proceeding Act</i> .....	24,500	24,500	—	24,500
British Columbia Utilities Commission.....	1	6,212	(6,211)	1
Public Guardian and Trustee of British Columbia Special Account.....	8,461	13,324	(3,227)	10,097
<b>TOTAL OPERATING EXPENSES</b> .....	<u>465,198</u>	<u>483,384</u>	<u>(14,897)</u>	<u>468,487</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	2,926	4,847	—	4,847
Judiciary.....	750	385	—	385
British Columbia Utilities Commission.....	10	20	—	20
Public Guardian and Trustee of British Columbia Special Account.....	500	500	—	500
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>4,186</u>	<u>5,752</u>	<u>—</u>	<u>5,752</u>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	—	500	(500)	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<u>—</u>	<u>500</u>	<u>(500)</u>	<u>—</u>

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 16 — MINISTRY OPERATIONS

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

## JUSTICE TRANSFORMATION

**Voted Appropriations**

Justice Reform.....	4,496	1,428
Community Court.....	3,559	3,473
	<u>8,055</u>	<u>4,901</u>

**Voted Appropriations Description:** This sub-vote provides for the policy development and implementation of reforms, including the Community Court project, to make the justice system more accessible, efficient and effective. Recoveries are received from the Ministry of Public Safety and Solicitor General for services described within this sub-vote.

## JUSTICE SERVICES

**Voted Appropriation**

Justice Services.....	<u>102,255</u>	<u>100,536</u>
-----------------------	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for the administration and management of justice services throughout the province, including civil and family law reform; administrative justice reform; legal aid and other publicly-funded legal counsel services; access to justice services; maintenance enforcement and services associated with interjurisdictional support court orders; alternative-to-court dispute resolution services for separating and divorcing parents and their children; parenting after separation programs; supervised access services; developing and promoting non-adversarial dispute resolution options within the justice system and throughout the government; and public legal education and information coordination. Recoveries are received from ministries, the Legal Services Society, and the federal government for services described within this sub-vote.

## PROSECUTION SERVICES

**Voted Appropriation**

Prosecution Services.....	<u>107,004</u>	<u>112,600</u>
---------------------------	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for the operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences, advice to government on all criminal law matters, and responsibility for all other matters mandated by the *Crown Counsel Act*. Recoveries are received from the Victim Surcharge Special Account to enable compliance with the *Victims of Crime Act*.

## COURT SERVICES

**Voted Appropriation**

Court Services.....	<u>99,425</u>	<u>99,125</u>
---------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for court registry operations, court administration, prisoner escort and court security support to the Court of Appeal, Supreme Court, and Provincial Court. Recoveries are received from the federal and municipal governments for costs related to ticket enforcement and circuit courts, from contracted court bailiffs for civil execution services, and from parties or the public for costs associated with services provided within this sub-vote.

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>LEGAL SERVICES</b>		
<b>Voted Appropriation</b>		
Legal Services.....	15,710	16,583
<b>Voted Appropriation Description:</b> This sub-vote provides for legal and related services including legal advice, representation in civil litigation, and drafting, preparing, filing and publishing statutes, regulations and Orders in Council to the province and various agencies, boards, commissions and other organizations. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Recoveries are received from ministries, agencies, boards, commissions, and other organizations for legal and related services provided within this sub-vote.		
<b>AGENCIES, BOARDS AND COMMISSIONS</b>		
<b>Voted Appropriation</b>		
Agencies, Boards and Commissions.....	15,431	13,895
<b>Voted Appropriation Description:</b> This sub-vote provides for the costs of the BC Ferry Commission, BC Human Rights Tribunal, BC Review Board, and partial funding of the Public Guardian and Trustee of BC. The BC Ferry Commission serves to regulate British Columbia Ferry Services Inc. (BC Ferries). The BC Human Rights Tribunal provides parties the opportunity to resolve complaints of discrimination through mediation and hearings under the British Columbia <i>Human Rights Code</i> . The BC Review Board conducts hearings pursuant to the <i>Criminal Code of Canada</i> , to review and assess the mental condition and level of threat to the public posed by mentally disordered accused persons to determine whether they should be absolutely or conditionally discharged, or detained in a designated place of custody. Recoveries are received from BC Ferries for services provided within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	645	635
Corporate Services.....	15,418	17,874
	16,063	18,509
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Attorney General, including salaries, benefits, allowances and operating expenses of the Attorney General and the minister's staff; executive direction of the ministry, including the Deputy Attorney General's office; general services to support program delivery; policy development; the investigation of matters relating to the administration of the <i>Correction Act</i> and court services; and management services for the ministry. Under agreement, management services are also provided to the Ministry of Aboriginal Relations and Reconciliation. This sub-vote also provides for other initiatives sponsored by the Attorney General and the Ministry. Recoveries are received from ministries and individuals for services provided within this sub-vote.		
<b>VOTE 16 — MINISTRY OPERATIONS</b>	<b>363,943</b>	<b>366,149</b>

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## VOTE 17 — JUDICIARY

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

## JUDICIARY

## Voted Appropriations

Superior Courts.....	15,030	14,470
Provincial Courts.....	53,263	53,270
	<u>68,293</u>	<u>67,740</u>

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

## VOTE 17 — JUDICIARY

68,293

67,740

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11**VOTE 18 — CROWN PROCEEDING ACT**This vote provides for ministry expenditures described in the *Crown Proceeding Act*.**CROWN PROCEEDING ACT****Voted Appropriation**

<i>Crown Proceeding Act</i> .....	<u>24,500</u>	<u>24,500</u>
-----------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the payments made under the authority of the *Crown Proceeding Act*.**VOTE 18 — CROWN PROCEEDING ACT**

24,500

24,500

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11**VOTE 19 — BRITISH COLUMBIA UTILITIES COMMISSION**

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

**BRITISH COLUMBIA UTILITIES COMMISSION****Voted Appropriation**

British Columbia Utilities Commission.....	<u>1</u>	<u>1</u>
--	----------	----------

**Voted Appropriation Description:** This sub-vote provides for the operation of the commission as outlined under the *Utilities Commission Act* and the *Insurance Corporation Act*. Costs of the commission are fully recovered from regulated entities, hearing and project applicants, and parties external to government.

**VOTE 19 — BRITISH COLUMBIA UTILITIES COMMISSION**

1

1

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2009/10	2010/11

---

**STATUTORY — SPECIAL ACCOUNT**

This statutory appropriation provides for the programs and operations of the following special account: Public Guardian and Trustee of British Columbia.

**PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA****Statutory Appropriation**

Public Guardian and Trustee of British Columbia Special Account.....	19,406	19,559
Transfer from Ministry Operations Vote.....	<u>(10,945)</u>	<u>(9,462)</u>
	<u>8,461</u>	<u>10,097</u>

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

---

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

Salaries and Benefits .....	343,326	345,255
Operating Costs .....	88,388	86,394
Government Transfers .....	91,508	89,458
Other Expenses .....	26,941	27,435
Internal Recoveries .....	(69,642)	(65,158)
External Recoveries .....	<u>(15,323)</u>	<u>(14,897)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>465,198</u>	<u>468,487</u>

## MINISTRY OF ATTORNEY GENERAL

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>PUBLIC GUARDIAN AND TRUSTEE OF BRITISH COLUMBIA</b>		
The Public Guardian and Trustee Operating Account was established as a special account in the General Fund of the Consolidated Revenue Fund by the <i>Public Trustee Amendment Act</i> in 1989, and is governed by Section 24 of the <i>Public Guardian and Trustee Act</i> . The account's revenue sources are client fees, commissions and charges, and transfers from the Ministry Operations Vote. Approved expenses provide for services to clients and for the administration of the Public Guardian and Trustee. Recoveries are received from clients and parties external to government.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup></b> .....	<u>20,828</u>	<u>22,069</u>
OPERATING TRANSACTIONS		
Revenue.....	11,000	11,000
Expense.....	(22,561)	(22,786)
Internal and External Recoveries.....	3,155	3,227
Transfer from Ministry Operations Vote.....	<u>10,945</u>	<u>9,462</u>
Net Revenue (Expense).....	2,539	903
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	(1,716)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	(500)	(500)
Net Cash Source (Requirement).....	<u>(500)</u>	<u>(500)</u>
Difference Between 2009/10 Estimates and Projected Actual Net Cash Source (Requirement).....	221	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	<u>697</u>	<u>633</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup></b> .....	<u><u>22,069</u></u>	<u><u>23,105</u></u>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

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

## MINISTRY OF ATTORNEY GENERAL

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

---

## EXECUTIVE AND SUPPORT SERVICES

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

Receipts.....	1,200	500
Disbursements.....	<u>1,200</u>	<u>500</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 20 — Ministry Operations.....	1,324,188	1,333,693
<b>OPERATING EXPENSES</b>	<u>1,324,188</u>	<u>1,333,693</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,098	188
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	(123)	(29)
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## CORE BUSINESS SUMMARY

(\$000)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Child and Family Development.....	746,757	817,757	(70,444)	747,313
Early Childhood Development, Child Care and Supports to Children with Special Needs.....	510,507	520,933	(1)	520,932
Provincial Services.....	51,909	54,144	(3,702)	50,442
Executive and Support Services.....	15,015	15,668	(662)	15,006
<b>TOTAL OPERATING EXPENSES</b> .....	<u>1,324,188</u>	<u>1,408,502</u>	<u>(74,809)</u>	<u>1,333,693</u>

	Net	Disbursements	Receipts	Net
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1,098	188	—	188
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>1,098</u>	<u>188</u>	<u>—</u>	<u>188</u>

	Net	Disbursements	Receipts	Net
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
<b>Core Business</b>				
Executive and Support Services.....	(123)	—	(29)	(29)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<u>(123)</u>	<u>—</u>	<u>(29)</u>	<u>(29)</u>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 20 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Child and Family Development; Early Childhood Development, Child Care and Supports to Children with Special Needs; Provincial Services; and Executive and Support Services.

## CHILD AND FAMILY DEVELOPMENT

**Voted Appropriation**

Child and Family Development.....	<u>746,757</u>	<u>747,933</u>
-----------------------------------	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for service support, direct operating costs and local administration of community-based support services for Aboriginal and non-Aboriginal children, youth and families; quality assurance initiatives; establishing new Aboriginal governance structures; funding under the *Community Services Interim Authorities Act* or any legislation providing for the establishment of permanent authorities, the *Child, Family and Community Service Act*, the *Employment and Assistance Act*, the *Adoption Act*, the *Youth Justice Act*, the federal *Youth Criminal Justice Act*, and the *Mental Health Act*, or for administration, operations or services under those Acts; and other initiatives to support children, youth, former youth in care and families, including costs related to transformation of services. Recoveries are received from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements for services described within this sub-vote.

## EARLY CHILDHOOD DEVELOPMENT, CHILD CARE AND SUPPORTS TO CHILDREN WITH SPECIAL NEEDS

**Voted Appropriation**

Early Childhood Development, Child Care and Supports to Children with Special Needs.....	<u>510,507</u>	<u>520,932</u>
--	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for service support, direct operating costs and local administration of early childhood development services, services for children and youth with special needs and their families, and early learning and child care, including child care subsidies to parents and organizations that provide or support child care services. This sub-vote also provides for the administration of the *Child Care BC Act* and the *Child Care Subsidy Act*. Recoveries are received from other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements for services described within this sub-vote.

## PROVINCIAL SERVICES

**Voted Appropriation**

Provincial Services.....	<u>51,909</u>	<u>50,442</u>
--------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for program support and administration for young offender services that promote rehabilitation including youth custody centres and youth forensic psychiatric services to the courts and clients, specialized provincial services under provisions of the *Youth Justice Act*, the federal *Youth Criminal Justice Act*, the *Mental Health Act* and the *Forensic Psychiatry Act*, and other services to support children and youth. Recoveries are received from ministries, other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements for services described within this sub-vote.

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	545	550
Corporate Services.....	14,470	14,456
	<u>15,015</u>	<u>15,006</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Children and Family Development and Minister Responsible for Child Care; and overall direction, development and support for ministry services, including central support and advice to the areas of child and family development, early childhood development, child care, children and youth with special needs, and provincial services; and for the administration of the *Human Resource Facility Act*. Recoveries are received from other levels of government, organizations, and individuals for contributions to service delivery, repayable benefits, overpayments, and costs arising from third party settlements for services described within this sub-vote.

## VOTE 20 — MINISTRY OPERATIONS

1,324,188	1,333,693
-----------	-----------

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	312,242	319,282
Operating Costs .....	49,854	56,603
Government Transfers .....	1,034,006	1,032,228
Other Expenses .....	2,907	2,907
Internal Recoveries .....	(2,065)	(2,518)
External Recoveries .....	(72,756)	(74,809)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>1,324,188</u>	<u>1,333,693</u>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

## EXECUTIVE AND SUPPORT SERVICES

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

Receipts.....	123	29
Disbursements.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>123</u>	<u>29</u>



## MINISTRY OF CITIZENS' SERVICES

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 21 — Ministry Operations.....	46,130	45,063
Vote 22 — Shared Services BC.....	519,309	503,438
Vote 23 — Public Affairs Bureau.....	25,788	26,429
Vote 24 — Public Service Agency.....	67,814	37,669
Vote 25 — Benefits (PSA).....	1	1
<b>OPERATING EXPENSES</b>	<u>659,042</u>	<u>612,600</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	167,004	125,067
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF CITIZENS' SERVICES

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services to Citizens and Businesses.....	19,035	29,272	(10,328)	18,944
Workforce Planning and Leadership.....	7,978	9,117	(2)	9,115
Office of the Chief Information Officer.....	14,568	12,845	(469)	12,376
Executive and Support Services.....	4,549	4,628	—	4,628
Client Services (SSBC).....	1,898	1,840	—	1,840
Strategic Infrastructure and Planning (SSBC).....	88,873	86,777	(620)	86,157
Operations (SSBC).....	410,271	624,190	(226,458)	397,732
Corporate Services (SSBC).....	18,267	17,709	—	17,709
Public Affairs Bureau.....	25,788	26,532	(103)	26,429
Public Service Agency.....	67,814	38,437	(768)	37,669
Benefits (PSA).....	1	28,255	(28,254)	1
<b>TOTAL OPERATING EXPENSES</b> .....	<u>659,042</u>	<u>879,602</u>	<u>(267,002)</u>	<u>612,600</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	—	1,576	—	1,576
Operations (SSBC).....	165,534	123,371	—	123,371
Public Affairs Bureau.....	220	120	—	120
Public Service Agency.....	1,250	—	—	—
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>167,004</u>	<u>125,067</u>	<u>—</u>	<u>125,067</u>

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 21 — MINISTRY OPERATIONS

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

## SERVICES TO CITIZENS AND BUSINESSES

**Voted Appropriations**

Services BC Operations.....	16,858	17,475
Enquiry BC Online.....	846	638
BC Registries Services.....	1	1
BC Stats.....	710	210
Multiculturalism.....	620	620
	<u>19,035</u>	<u>18,944</u>

**Voted Appropriations Description:** This sub-vote provides for service delivery to the public through multiple access points including over the counter, telephone and online, and implementation of cross government service delivery initiatives to improve services to citizens and businesses. In addition this sub-vote provides for corporate, personal property, manufactured home and business registry services for citizens and the business community. This sub-vote also provides for the production of economic, social, business and demographic statistical information along with data dissemination, survey and analytic services for government under the *Statistics Act*. As well, this sub-vote provides for government's multiculturalism and anti-racism program which is carried out through grants authorized by the *Multiculturalism Act*. Recoveries are received from the federal government, pursuant to federal/provincial funding agreements for multiculturalism and anti-racism programs, from ministries, Crown agencies, boards and commissions, other public sector organizations, public and private organizations, and the public, for products and services provided within this sub-vote.

## WORKFORCE PLANNING AND LEADERSHIP

**Voted Appropriation**

Workforce Planning and Leadership.....	<u>7,978</u>	<u>9,115</u>
--	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for leadership and services in the areas of corporate human resource strategy including workforce and succession planning, employee engagement, employee communications and innovation in the public service. Included in this sub-vote is the management of common web services for government's enterprise portal and provision of online access to a variety of products and services. Recoveries are received from ministries, Crown agencies, boards, commissions, and other parties both internal and external to government for services provided within this sub-vote.

## OFFICE OF THE CHIEF INFORMATION OFFICER

**Voted Appropriation**

Office of the Chief Information Officer.....	<u>14,568</u>	<u>12,376</u>
--	---------------	---------------

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

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	490	492
Corporate Services.....	4,059	4,136
	<u>4,549</u>	<u>4,628</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Citizens' Services, and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff; and for the salary and expenses for the Parliamentary Secretary of Multiculturalism. This sub-vote also provides for executive direction of the ministry and administrative support services including legislative and policy support, corporate planning, performance management and other administrative services including financial, strategic human resources, information technology and information management. Recoveries are received from ministries, commercial Crown agencies, boards and commissions, and other organizations for services provided within this sub-vote.

## VOTE 21 — MINISTRY OPERATIONS

46,130	45,063
--------	--------

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates	Estimates
2009/10	2010/11

## VOTE 22 — SHARED SERVICES BC

This vote provides for programs and operations described in the voted appropriations under the following four core businesses: Client Services, Strategic Infrastructure and Planning, Operations, and Corporate Services.

## CLIENT SERVICES

**Voted Appropriation**

Client Services.....	<u>1,898</u>	<u>1,840</u>
----------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the delivery of client services including: single point of contact, customer relationship management, and quality assurance services to ministries and external customers of Shared Services BC.

## STRATEGIC INFRASTRUCTURE AND PLANNING

**Voted Appropriation**

Strategic Infrastructure and Planning.....	<u>88,873</u>	<u>86,157</u>
--	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for strategic infrastructure planning, supply management, and project coordination services to ministries and external customers of Shared Services BC. Recoveries are received from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations for products and services as provided for within this sub-vote.

## OPERATIONS

**Voted Appropriation**

Operations.....	<u>410,271</u>	<u>397,732</u>
-----------------	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for corporate business application management; information technology infrastructure including network services, desktop services, voice and data communications, application hosting and data services; physical infrastructure including property and real estate services, property management and environmental and technical services; procurement and supply services including warehousing, product distribution, asset disposition services, mail distribution, print and publications, and procurement; Open School BC; and information access operations to ministries and external customers of Shared Services BC. Recoveries are received from ministries, Crown agencies, boards and commissions, other public sector agencies and organizations, public and private organizations, and the general public for products and services as provided for within this sub-vote.

## CORPORATE SERVICES

**Voted Appropriation**

Corporate Services.....	<u>18,267</u>	<u>17,709</u>
-------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for services in support of the provision of goods and services by Shared Services BC including corporate leadership, financial management, information and technology management, corporate communications and strategic human resources.

VOTE 22 — SHARED SERVICES BC	<u>519,309</u>	<u>503,438</u>
------------------------------	----------------	----------------

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11**VOTE 23 — PUBLIC AFFAIRS BUREAU**

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

**PUBLIC AFFAIRS BUREAU****Voted Appropriation**

Public Affairs Bureau.....	<u>25,788</u>	<u>26,429</u>
----------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for research, planning, coordination, and delivery of communications programs, policies, and services for ministries, special offices, and certain public bodies. Transfers may be provided to Crown corporations, ministries, other levels of government, special offices and private bodies for communications related activities. Recoveries may be received from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government for services provided within this sub-vote.

<b>VOTE 23 — PUBLIC AFFAIRS BUREAU</b>	25,788	26,429
--	--------	--------

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

**VOTE 24 — PUBLIC SERVICE AGENCY**

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

**PUBLIC SERVICE AGENCY****Voted Appropriations**

Business Performance.....	1,987	2,384
Client Services.....	10,533	10,905
Talent Management.....	49,890	18,622
Employee Relations.....	3,030	3,378
Corporate Services.....	2,374	2,380
	<u>67,814</u>	<u>37,669</u>

**Voted Appropriations Description:** This sub-vote provides for the British Columbia Public Service Agency programs and operations including the facilitation of best practices within the human resource function, including a full range of day-to-day human resource consulting, compensation and classification, and related human resource services and programs to assist clients in meeting their business goals; the sub-vote also delivers a suite of learning services and hiring services. This sub-vote provides for a full range of labour relations including negotiation and administration of collective agreements, labour relations advice and dispute resolution, and severance. This sub-vote also provides funding to support innovation & transformation in the public service. Provision for the executive direction of the British Columbia Public Service Agency, including management services for the Benefits vote, along with administrative support services, policy and program development, financial services, communications, strategic planning, information systems, and performance management is also provided within this vote. Recoveries are received from ministries, crown agencies, boards, commissions, and other parties both internal and external to government for services provided within this sub-vote.

<b>VOTE 24 — PUBLIC SERVICE AGENCY</b>	<b>67,814</b>	<b>37,669</b>
--	---------------	---------------

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 25 — BENEFITS

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

## BENEFITS

**Voted Appropriations**

Pension Contribution and Retirement Benefits.....	276,937	267,347
Employee Health Benefits.....	131,393	143,564
Other Benefits.....	21,998	9,577
Benefits Administration.....	5,808	6,518
Recoveries.....	(436,135)	(427,005)
	<u>1</u>	<u>1</u>

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

## VOTE 25 — BENEFITS

1

1

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	658,293	645,936
Operating Costs .....	589,163	699,716
Government Transfers .....	1,992	1,987
Other Expenses .....	160,302	134,371
Internal Recoveries .....	(541,366)	(602,408)
External Recoveries .....	(209,342)	(267,002)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>659,042</u>	<u>612,600</u>

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 26 — Ministry Operations.....	172,244	302,121
<b>STATUTORY APPROPRIATIONS</b>		
Northern Development Fund Special Account.....	500	500
University Endowment Lands Administration Account Special Account.....	6,442	6,442
<b>OPERATING EXPENSES</b>	<u>179,186</u>	<u>309,063</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,388	1,020
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Local Government.....	132,226	464,782	(172,500)	292,282
RuralBC Secretariat.....	32,816	2,816	—	2,816
Mountain Pine Beetle Epidemic Response Division.....	446	426	—	426
Property Assessment.....	593	3,511	(2,924)	587
Executive and Support Services.....	6,163	6,011	(1)	6,010
Northern Development Fund Special Account.....	500	500	—	500
University Endowment Lands Administration Account Special Account.....	6,442	6,442	—	6,442
<b>TOTAL OPERATING EXPENSES .....</b>	<b>179,186</b>	<b>484,488</b>	<b>(175,425)</b>	<b>309,063</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	1,388	1,020	—	1,020
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>1,388</b>	<b>1,020</b>	<b>—</b>	<b>1,020</b>

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 26 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Local Government, RuralBC Secretariat, Mountain Pine Beetle Epidemic Response Division, Property Assessment and Executive and Support Services.

## LOCAL GOVERNMENT

**Voted Appropriations**

Local Government Services and Transfers.....	127,036	287,064
University Endowment Lands.....	5,190	5,218
	<u>132,226</u>	<u>292,282</u>

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

## RURALBC SECRETARIAT

**Voted Appropriation**

RuralBC Secretariat.....	<u>32,816</u>	<u>2,816</u>
--------------------------	---------------	--------------

**Voted Appropriation Description:** This sub-vote provides for comprehensive economic strategies; working with investors to facilitate economic development and job creation; managing programs and providing financial assistance to improve urban and rural infrastructure throughout the province; administering federal/provincial infrastructure and economic programs; developing training strategies and implementing strategic labour market policies; and providing grants to communities in transition and the Columbia Basin Trust.

## MOUNTAIN PINE BEETLE EPIDEMIC RESPONSE DIVISION

**Voted Appropriation**

Mountain Pine Beetle Epidemic Response Division.....	<u>446</u>	<u>426</u>
--	------------	------------

**Voted Appropriation Description:** This sub-vote provides for executive direction and administrative services for the operating programs of the Mountain Pine Beetle Epidemic Response Division.

## PROPERTY ASSESSMENT

**Voted Appropriations**

Assessment Services.....	1	1
Assessment Policy and Support.....	592	586
	<u>593</u>	<u>587</u>

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

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	576	558
Corporate Services.....	<u>5,587</u>	<u>5,452</u>
	<u>6,163</u>	<u>6,010</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Community and Rural Development, including salaries, benefits, allowances, and operating expenses of the minister's staff. This sub-vote also provides for executive direction of the Ministry of Community and Rural Development and administrative services for the operating programs of the Ministry of Community and Rural Development and the Ministry of Tourism, Culture and the Arts, including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management and information systems. Costs are recovered from ministries, local and federal governments for services provided for in this sub-vote.

<b>VOTE 26 — MINISTRY OPERATIONS</b>	172,244	302,121
--------------------------------------	---------	---------

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## STATUTORY — SPECIAL ACCOUNTS

These statutory appropriations provide for programs and operations of the following special accounts: Northern Development Fund and University Endowment Lands Administration Account.

## NORTHERN DEVELOPMENT FUND

**Statutory Appropriation**

Northern Development Fund Special Account.....	<u>500</u>	<u>500</u>
--	------------	------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Northern Development Fund Special Account which is governed under the *BC-Alcan Northern Development Fund Act*.

## UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT

**Statutory Appropriation**

University Endowment Lands Administration Account Special Account.....	<u>6,442</u>	<u>6,442</u>
--	--------------	--------------

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	18,360	18,355
Operating Costs .....	7,747	7,593
Government Transfers .....	195,828	458,292
Other Expenses .....	6,461	6,692
Internal Recoveries .....	(6,444)	(6,444)
External Recoveries .....	<u>(42,766)</u>	<u>(175,425)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>179,186</u>	<u>309,063</u>

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>NORTHERN DEVELOPMENT FUND</b>		
This account was established by the <i>BC-Alcan Northern Development Fund Act</i> in 1998. The purpose is to promote sustainable economic development in northwestern British Columbia. Expenses are to support investment in new or existing businesses, to create new employment or stabilize existing employment, to support other goals consistent with the Act, and for the operations costs for the Nechako-Kitimat Development Funds Society. Interest earned on the fund balance is credited to the account as revenue. Administration costs are funded through the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>8,671</b>	<b>8,471</b>
OPERATING TRANSACTIONS		
Revenue.....	300	575
Expense.....	(500)	(500)
Net Revenue (Expense).....	(200)	75
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>8,471</b>	<b>8,546</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF COMMUNITY AND RURAL DEVELOPMENT

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT</b>		
This account was established as a Miscellaneous Statutory Account by authority of the <i>University Endowment Lands Administration Act</i> , and was continued under the <i>University Endowment Lands Act</i> in 1979. The account provides for services to residents of the University Endowment Lands. Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences and property taxes. Other revenue sources (net of direct costs) include land sales and rent from land tenures. Expenses include the ratepayer's portion of costs transferred from the Ministry Operations Vote for services provided.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>31,410</b>	<b>31,410</b>
OPERATING TRANSACTIONS		
Revenue.....	6,442	6,442
Expense.....	(6,442)	(6,442)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>31,410</b>	<b>31,410</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.



## MINISTRY OF EDUCATION

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

### MINISTRY SUMMARY (*\$000*)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 27 — Ministry Operations.....	5,029,317	5,164,904
<b>STATUTORY APPROPRIATION</b>		
Children's Education Fund Special Account.....	—	—
<b>OPERATING EXPENSES</b>	<u>5,029,317</u>	<u>5,164,904</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,436	1,852
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

MINISTRY OF EDUCATION  
CORE BUSINESS SUMMARY  
(*\$000*)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Education Programs.....	4,966,317	5,121,699	(18,168)	5,103,531
Public Libraries.....	13,130	13,130	—	13,130
Executive and Support Services.....	49,870	48,983	(740)	48,243
Children's Education Fund Special Account.....	—	—	—	—
<b>TOTAL OPERATING EXPENSES .....</b>	<b><u>5,029,317</u></b>	<b><u>5,183,812</u></b>	<b><u>(18,908)</u></b>	<b><u>5,164,904</u></b>
 <b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1,436	1,852	—	1,852
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b><u>1,436</u></b>	<b><u>1,852</u></b>	<b><u>—</u></b>	<b><u>1,852</u></b>

## MINISTRY OF EDUCATION

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 27 — MINISTRY OPERATIONS

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

## EDUCATION PROGRAMS

**Voted Appropriation**

Education Programs.....	4,966,317	5,103,531
-------------------------	-----------	-----------

**Voted Appropriation Description:** This sub-vote provides for funding to support K-12 education, early learning and literacy. Recoveries are received from public and independent schools for the Common Student Information System and from the federal government for expenditures primarily relating to the Official Languages in Education Protocol for services provided in this sub-vote.

## PUBLIC LIBRARIES

**Voted Appropriation**

Public Libraries.....	13,130	13,130
-----------------------	--------	--------

**Voted Appropriation Description:** This sub-vote provides for funding to support the Public Library system.

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	476	461
Education and Corporate Services.....	49,394	47,782
	49,870	48,243

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Education and includes salaries, benefits, allowances, and operating expenses of the minister and minister's staff; and corporate services to the ministry and boards, agencies and commissions supported by the ministry. This sub-vote also provides for executive direction for the ministry and management and program support for K-12 education, early learning and literacy. Costs are recovered from general education development test fees, participation in federal/provincial agreements and activities, other governments, fees for exams and ministry reports, and from ministries for services provided in this sub-vote.

<b>VOTE 27 — MINISTRY OPERATIONS</b>	<b>5,029,317</b>	<b>5,164,904</b>
--------------------------------------	------------------	------------------

## MINISTRY OF EDUCATION

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## STATUTORY — SPECIAL ACCOUNT

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

## CHILDREN'S EDUCATION FUND

**Statutory Appropriation**

Children's Education Fund Special Account.....	—	—
	<u>—</u>	<u>—</u>

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	24,804	24,806
Operating Costs .....	44,738	44,175
Government Transfers .....	4,978,413	5,114,561
Other Expenses .....	271	271
Internal Recoveries .....	(1)	(1)
External Recoveries .....	(18,908)	(18,908)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>5,029,317</u>	<u>5,164,904</u>

## MINISTRY OF EDUCATION

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>CHILDREN'S EDUCATION FUND</b>		
This account was established as a special account effective April 1, 2007 under the <i>Special Accounts Appropriation and Control Act</i> . The Children's Education Fund provides funding for a grant program for the benefit of eligible students born on or after January 1, 2007 enrolled in eligible British Columbia based education programs. Revenues represent investment earnings on the fund balance.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>69,153</b>	<b>118,576</b>
OPERATING TRANSACTIONS		
Revenue.....	2,823	9,879
Expense.....	—	—
Net Revenue (Expense).....	2,823	9,879
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	2,828	
Transfer from (to) the General Fund.....	43,772	46,074
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>118,576</b>	<b>174,529</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year.



## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 28 — Ministry Operations.....	63,216	54,450
Vote 29 — Contracts and Funding Arrangements.....	1	1
<b>OPERATING EXPENSES</b>	<u>63,217</u>	<u>54,451</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	21,387	69,008
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Oil and Gas.....	10,111	10,323	(2)	10,321
Titles.....	4,490	3,967	(2)	3,965
Mining and Minerals.....	11,908	10,746	(2)	10,744
Electricity and Alternative Energy.....	28,195	22,221	(2)	22,219
Marketing, Aboriginal and Community Relations.....	4,747	3,813	(2)	3,811
Executive and Support Services.....	3,765	3,394	(4)	3,390
Contracts and Funding Arrangements.....	1	576	(575)	1
<b>TOTAL OPERATING EXPENSES .....</b>	<b>63,217</b>	<b>55,040</b>	<b>(589)</b>	<b>54,451</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	21,387	69,008	—	69,008
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>21,387</b>	<b>69,008</b>	<b>—</b>	<b>69,008</b>

REVENUE COLLECTED FOR, AND TRANSFERRED TO,  
OTHER ENTITIES

	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Oil and Gas.....	—	34,530	(34,530)	—
Electricity and Alternative Energy.....	—	32,000	(32,000)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....</b>	<b>—</b>	<b>66,530</b>	<b>(66,530)</b>	<b>—</b>

MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**VOTE 28 — MINISTRY OPERATIONS**

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Oil and Gas; Titles; Mining and Minerals; Electricity and Alternative Energy; Marketing, Aboriginal and Community Relations; and Executive and Support Services.

**OIL AND GAS**

**Voted Appropriation**

Oil and Gas.....	<u>10,111</u>	<u>10,321</u>
------------------	---------------	---------------

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

**TITLES**

**Voted Appropriation**

Titles.....	<u>4,490</u>	<u>3,965</u>
-------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the administration of Crown-owned subsurface resources, including the issuance of petroleum and natural gas tenures, geothermal tenures and underground natural gas storage rights; promotion of the mineral exploration and mining industry by issuing and administering coal, mineral and placer exploration and production tenures; and by maintaining tenure registries and collecting fees associated with subsurface tenures and ensuring compliance with provincial legislation and regulations. This sub-vote also provides for evaluation and negotiation of compensation for subsurface resources tenures impacted by Crown land use decisions. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government for services provided within this sub-vote.

**MINING AND MINERALS**

**Voted Appropriation**

Mining and Minerals.....	<u>11,908</u>	<u>10,744</u>
--------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for management of the Province's mining resources and regulation of the industries that explore for and develop these resources by regulating the mineral, coal, industrial mineral and aggregate industries for health and safety and environmental responsibility; promoting the mineral exploration and mining industry; enforcing provincial legislation and regulations; reviewing and developing legislation, regulations and policies; providing a regulatory framework to protect the public interest; consulting with communities, First Nations, non-governmental organizations and other governments; providing education and information to the public; developing and delivering geoscience databases and surveys; working with industry and providing financial assistance to other organizations to collect and publish baseline geoscience information; providing assistance and advice to prospectors and exploration companies; and undertaking economic and financial analyses to provide measures to enhance exploration and mining investment attractiveness. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government for services provided within this sub-vote.

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## ELECTRICITY AND ALTERNATIVE ENERGY

**Voted Appropriation**

Electricity and Alternative Energy.....	<u>28,195</u>	<u>22,219</u>
---	---------------	---------------

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

## MARKETING, ABORIGINAL AND COMMUNITY RELATIONS

**Voted Appropriation**

Marketing, Aboriginal and Community Relations.....	<u>4,747</u>	<u>3,811</u>
--	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for programs related to the ministry's corporate services and leading and supporting the ministry's First Nations consultation processes and initiatives advancing the New Relationship. Activities include: leading community engagement and marketing strategies; providing strategic planning and corporate policy advice, and ensuring reporting requirements are met; leading cross ministry and intergovernmental initiatives; collaborating internally and externally on land use matters related to all phases of energy, mineral and petroleum resources development; overseeing the development of legislation and regulations; and administration of the Mediation and Arbitration Board. This sub-vote also provides for the development of policies and programs in the areas of marketing, Aboriginal and community relations and provides corporate leadership and guidance on policies and programs that transect the energy, mining and petroleum resource sectors. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government for services provided within this sub-vote.

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Ministers' Office.....	873	851
Corporate Services.....	<u>2,892</u>	<u>2,539</u>
	<u>3,765</u>	<u>3,390</u>

**Voted Appropriations Description:** This sub-vote provides for the offices of the Minister of Energy, Mines and Petroleum Resources and the Minister of State for Mining including salaries, benefits, allowances and operating expenses for the ministers and their staff; executive support including the Deputy Minister's office; strategic human resources; and administration. Under an agreement, the Ministry of Small Business, Technology and Economic Development provides some administrative support services to the ministry. Additional costs related to the provision of supplies and services may be recovered from other ministries, Crown agencies and parties external to government for services provided within this sub-vote.

## VOTE 28 — MINISTRY OPERATIONS

63,216	54,450
--------	--------

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

---

**VOTE 29 — CONTRACTS AND FUNDING ARRANGEMENTS**

This vote provides for programs described in the voted appropriations under the following core business: Contracts and Funding Arrangements.

**CONTRACTS AND FUNDING ARRANGEMENTS****Voted Appropriation**

Contracts and Funding Arrangements.....	<u>1</u>	<u>1</u>
---	----------	----------

**Voted Appropriation Description:** This sub-vote provides for transfers to First Nations of revenue received from petroleum, natural gas and minerals extraction in accordance with the federal/provincial agreement as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act* and other agreements with First Nations. This sub-vote also provides for payments required under the Vancouver Island Natural Gas Pipeline Agreement. Costs related to revenue sharing agreements with First Nations are recovered from natural resource revenues.

---

<b>VOTE 29 — CONTRACTS AND FUNDING ARRANGEMENTS</b>	<b>1</b>	<b>1</b>
---	----------	----------

---



---

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

Salaries and Benefits .....	28,382	24,592
Operating Costs .....	10,241	10,262
Government Transfers .....	26,284	19,988
Other Expenses .....	205	205
Internal Recoveries .....	(7)	(7)
External Recoveries .....	(1,888)	(589)
<b>TOTAL OPERATING EXPENSES.....</b>	<b><u>63,217</u></b>	<b><u>54,451</u></b>

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

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

(\$000)

Estimates	Estimates
2009/10	2010/11

**OIL AND GAS**

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

Receipts.....	32,900	34,530
Disbursements.....	<u>32,900</u>	<u>34,530</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

**ELECTRICITY AND ALTERNATIVE ENERGY**

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

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

## MINISTRY OF ENVIRONMENT

The mission of the Ministry of Environment is to lead and inspire British Columbians to achieve environmental sustainability.

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 30 — Ministry Operations.....	132,550	135,104
Vote 31 — Environmental Assessment Office.....	8,805	8,816
<b>STATUTORY APPROPRIATIONS</b>		
Park Enhancement Fund Special Account.....	400	500
Sustainable Environment Fund Special Account.....	29,305	22,555
<b>OPERATING EXPENSES</b>	<u>171,060</u>	<u>166,975</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	13,405	13,210
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

MINISTRY OF ENVIRONMENT  
CORE BUSINESS SUMMARY  
(*\$000*)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Environmental Stewardship.....	30,631	41,265	(12,984)	28,281
Parks and Protected Areas.....	31,486	31,106	(275)	30,831
Water Stewardship.....	15,908	62,665	(47,501)	15,164
Environmental Protection.....	2,937	9,872	(568)	9,304
Compliance.....	15,692	15,388	(61)	15,327
Climate Action Secretariat.....	6,888	6,489	(2)	6,487
Executive and Support Services.....	29,008	29,723	(13)	29,710
Environmental Assessment Office.....	8,805	8,818	(2)	8,816
Park Enhancement Fund Special Account.....	400	500	—	500
Sustainable Environment Fund Special Account.....	29,305	22,555	—	22,555
<b>TOTAL OPERATING EXPENSES</b> .....	<u>171,060</u>	<u>228,381</u>	<u>(61,406)</u>	<u>166,975</u>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	13,005	12,810	—	12,810
Park Enhancement Fund Special Account.....	400	400	—	400
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>13,405</u>	<u>13,210</u>	<u>—</u>	<u>13,210</u>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Environmental Stewardship.....	—	6,000	(6,000)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b> .....	<u>—</u>	<u>6,000</u>	<u>(6,000)</u>	<u>—</u>

## MINISTRY OF ENVIRONMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 30 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following seven core businesses: Environmental Stewardship, Parks and Protected Areas, Water Stewardship, Environmental Protection, Compliance, Climate Action Secretariat, and Executive and Support Services.

## ENVIRONMENTAL STEWARDSHIP

**Voted Appropriation**

Environmental Stewardship.....	<u>30,631</u>	<u>28,281</u>
--------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the management and conservation of the province's biodiversity, protection of species at risk, protection and restoration of watersheds, the protection of fish and wildlife species and their habitats, and diverse fish and wildlife outdoor opportunities across the province through programs including the protection, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems; protection, rehabilitation and enhancement of fish, wildlife and their habitats; monitoring and reporting on the state of provincial biodiversity; management of hunting and angling activities and provincial fish culture and stocking programs; and allocation of fish and wildlife resources for recreational and commercial use. This sub-vote also provides for provincial leadership of the sustainable management of marine fisheries and ocean resources to protect the health of the marine environment and support a thriving economy and healthy communities; development and diversification of the marine fisheries sector; seafood promotion; enhancing the competitiveness of seafood exports through traceability and eco-certification; advancing provincial marine and coastal interests and establishing shared governance frameworks with the federal government and with US Pacific states, including joint strategies on coastal planning, marine protected areas, monitoring and reporting on the health of oceans, and the development of sustainable ocean industries. Transfers are provided for activities concerned with access, protection and management of the environment, delivery of the provincial fish culture and stocking program; and in relation to other services provided for in the sub-vote. Recoveries are received from ministries, other levels of government, organizations, licensees and individuals for activities related to maintaining ecosystem health and for other services provided for in the sub-vote.

## PARKS AND PROTECTED AREAS

**Voted Appropriation**

Parks and Protected Areas.....	<u>31,486</u>	<u>30,831</u>
--------------------------------	---------------	---------------

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

## MINISTRY OF ENVIRONMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## WATER STEWARDSHIP

**Voted Appropriations**

Water Stewardship.....	15,907	15,163
Water Rental Remissions.....	1	1
	<u>15,908</u>	<u>15,164</u>

**Voted Appropriations Description:** This sub-vote provides for the protection and maintenance of conditions essential for sustaining the quantity and quality of the water resource (both surface and ground) in the short and long term; supporting communities to integrate water resource management into municipal and regional planning and development programs; and fostering a water-aware public. This sub-vote also provides for water licensing; dam and dike safety; flood hazard management; flood and drought forecasting; water regional operations; source water protection; groundwater protection; water use regulation; water planning; water science; water utility regulation; repair, operation and disposition of water works including dams and dikes; water rental remissions for implementation of water use plans; and collecting, recording, managing and co-ordinating water and related inventories and data. Transfers are provided for activities related to water use, conservation and education, and flood safety. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in this sub-vote.

## ENVIRONMENTAL PROTECTION

**Voted Appropriation**

Environmental Protection.....	<u>2,937</u>	<u>9,304</u>
-------------------------------	--------------	--------------

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

## COMPLIANCE

**Voted Appropriation**

Compliance.....	<u>15,692</u>	<u>15,327</u>
-----------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for activities, including education and promotion, supporting the continuous improvement in compliance with requirements established by government to protect the environment and related human health and safety; inspections, investigations and enforcement of standards for the protection of fish, wildlife, habitat and the environment; public safety issues related to regulated activities and the management of human/wildlife conflicts. This sub-vote also provides for responding to cross-government strategic priorities. Recoveries are received from ministries, other levels of government, organizations and individuals for ministry services and the enforcement of environmental standards for services provided for in this sub-vote.

## CLIMATE ACTION SECRETARIAT

**Voted Appropriation**

Climate Action Secretariat.....	<u>6,888</u>	<u>6,487</u>
---------------------------------	--------------	--------------

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

## MINISTRY OF ENVIRONMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Ministers' Office.....	762	798
Corporate Services.....	28,246	28,912
	29,008	29,710

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

**VOTE 30 — MINISTRY OPERATIONS**

132,550

135,104

## MINISTRY OF ENVIRONMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## VOTE 31 — ENVIRONMENTAL ASSESSMENT OFFICE

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

## ENVIRONMENTAL ASSESSMENT OFFICE

**Voted Appropriation**

Environmental Assessment Office.....	<u>8,805</u>	<u>8,816</u>
--------------------------------------	--------------	--------------

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

VOTE 31 — ENVIRONMENTAL ASSESSMENT OFFICE	8,805	8,816
---	-------	-------

## MINISTRY OF ENVIRONMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

---

**STATUTORY — SPECIAL ACCOUNTS**

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

**PARK ENHANCEMENT FUND****Statutory Appropriation**

Park Enhancement Fund Special Account.....	<u>400</u>	<u>500</u>
--	------------	------------

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

**SUSTAINABLE ENVIRONMENT FUND****Statutory Appropriation**

Sustainable Environment Fund Special Account.....	<u>29,305</u>	<u>22,555</u>
---	---------------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Sustainable Environment Fund Special Account which is governed under the *Sustainable Environment Fund Act*.

---

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

Salaries and Benefits .....	116,884	113,365
Operating Costs .....	66,130	65,563
Government Transfers .....	4,721	8,353
Other Expenses .....	76,311	70,646
Internal Recoveries .....	(37,456)	(29,546)
External Recoveries .....	<u>(55,530)</u>	<u>(61,406)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>171,060</u>	<u>166,975</u>

## MINISTRY OF ENVIRONMENT

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>PARK ENHANCEMENT FUND</b>		
This account was created by the <i>Special Accounts Appropriation and Control Act</i> . It provides for enhanced management, facilities and services benefitting parks and protected areas including increased information, education and interpretation programs; higher levels of natural and cultural resource assessment, management, research and restoration; additional capital investments supporting the conservation and recreation goals of the Ministry; improved volunteer program support; supplementary recreation program delivery; regional systems planning for conservation and recreation; and development and production of promotional, educational and partnership products. Transfers are provided to support the programs, services and activities provided for in this account. Revenues are received from ministries, other levels of government, organizations, licensees and individuals from stumpage from tree removal in parks and protected areas; from the sale or licensing of promotional and educational goods and services; from park reservation fees; as donations, bequests and contributions from agreements under the Act; and as earnings on account balances.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>531</b>	<b>566</b>
OPERATING TRANSACTIONS		
Revenue.....	369	720
Expense.....	(400)	(500)
Net Revenue (Expense).....	(31)	220
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	376	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	(400)	(400)
Net Cash Source (Requirement).....	(400)	(400)
Difference Between 2009/10 Estimates and Projected Actual Net Cash Source (Requirement).....	90	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>566</b>	<b>386</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF ENVIRONMENT

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**SUSTAINABLE ENVIRONMENT FUND**

This account was created by the *Sustainable Environment Fund Act* in 1990, and subsequent amendments. It provides for the protection of the air, land and water and for environmental renewal by preventing pollution, controlling pollutants and undertaking remediation activities through administration of the *Environmental Management Act*, *Integrated Pest Management Act*, and related regulations. Revenue is derived from environmental levies, fees, licences, and contributions from the federal government and other organizations and individuals. Expenses represent transfers to the Ministry of Environment for administration; the development of policies, legislation and regulations, standards and criteria for discharges and emissions; monitoring and understanding the receiving environment; education and encouragement of activities to prevent pollution; waste reduction; laboratory services; air and water quality; clean-up of contaminated sites; hazardous waste management; soil and water remediation projects; and transfers to local governments, other organizations and individuals to assist in waste management, clean-up of contaminated sites and to support various environmental protection initiatives.

<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u>17,425</u>	<u>13,781</u>
<b>OPERATING TRANSACTIONS</b>		
Revenue.....	25,661	19,110
Expense.....	<u>(29,305)</u>	<u>(22,555)</u>
Net Revenue (Expense).....	(3,644)	(3,445)
<b>FINANCING TRANSACTIONS</b>		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u><u>13,781</u></u>	<u><u>10,336</u></u>

**NOTES**

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF ENVIRONMENT

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

Estimates	Estimates
2009/10	2010/11

---

## ENVIRONMENTAL STEWARDSHIP

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

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

## MINISTRY OF FINANCE

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 32 — Ministry Operations.....	76,105	58,480
Vote 33 — Pacific Carbon Trust.....	5,000	5,000
<b>STATUTORY APPROPRIATIONS</b>		
Insurance and Risk Management Special Account.....	—	4,234
Provincial Home Acquisition Wind Up Special Account.....	10	10
<b>OPERATING EXPENSES</b>	<u>81,115</u>	<u>67,724</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	3,480	2,931
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	170,050	234,501
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

MINISTRY OF FINANCE  
CORE BUSINESS SUMMARY  
(*\$000*)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Treasury Board Staff.....	9,025	8,537	(7)	8,530
Office of the Comptroller General.....	11,617	10,234	(150)	10,084
Treasury.....	1	24,933	(24,932)	1
Revenue Programs.....	10,675	49,928	(44,214)	5,714
Policy and Revenue Services.....	24,426	150,585	(142,308)	8,277
Board Resourcing and Development.....	482	467	(2)	465
Executive and Support Services.....	19,879	25,731	(322)	25,409
Pacific Carbon Trust.....	5,000	5,000	—	5,000
Insurance and Risk Management Special Account.....	—	6,585	(2,351)	4,234
Provincial Home Acquisition Wind Up Special Account.....	10	10	—	10
<b>TOTAL OPERATING EXPENSES</b> .....	<b>81,115</b>	<b>282,010</b>	<b>(214,286)</b>	<b>67,724</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	3,480	2,931	—	2,931
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>3,480</b>	<b>2,931</b>	<b>—</b>	<b>2,931</b>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Revenue Programs.....	51,100	140,100	(40,600)	99,500
Policy and Revenue Services.....	119,000	225,000	(89,949)	135,051
Provincial Home Acquisition Wind Up Special Account.....	(50)	—	(50)	(50)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<b>170,050</b>	<b>365,100</b>	<b>(130,599)</b>	<b>234,501</b>

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Revenue Programs.....	—	1,081,200	(1,081,200)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b> .....	<b>—</b>	<b>1,081,200</b>	<b>(1,081,200)</b>	<b>—</b>

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 32 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following seven core businesses: Treasury Board Staff, Office of the Comptroller General, Treasury, Revenue Programs, Policy and Revenue Services, Board Resourcing and Development, and Executive and Support Services.

## TREASURY BOARD STAFF

**Voted Appropriation**

Treasury Board Staff.....	9,025	8,530
---------------------------	-------	-------

**Voted Appropriation Description:** This sub-vote provides for the following: financial management advice to government on management of ministry and agency operating and capital spending, revenue and debt, including development of revenue and spending forecasts; advice to government on economic performance, development of economic forecasts; development and management of the provincial government's budget and three year fiscal plan, including production of the Budget and Fiscal Plan, the Estimates, Quarterly Reports and other related documents; advice and recommendations to Treasury Board on financial and capital management issues, including development of standards, policies and programs to support government initiatives, and review and approval of ministry plans; advice to the Minister and government on tax policy and implementation, and on intergovernmental fiscal relations; and advice on the strategic oversight of Crown corporations and agencies, including analysis, advice and coordination on governance, accountability, strategic priorities, performance planning, reporting, and inter-entity issues and policies. Costs are partially recovered from ministries, special offices, Crown corporations and agencies, and parties external to government for services provided within this sub-vote.

## OFFICE OF THE COMPTROLLER GENERAL

**Voted Appropriation**

Office of the Comptroller General.....	11,617	10,084
--	--------	--------

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

## TREASURY

**Voted Appropriation**

Treasury.....	1	1
---------------	---	---

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

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## REVENUE PROGRAMS

**Voted Appropriation**

Revenue Programs.....	10,675	5,714
-----------------------	--------	-------

**Voted Appropriation Description:** This sub-vote provides for the administration and enforcement of tax statutes administered by the ministry, and revenue, royalties and benefit programs that are the responsibility of the Ministry of Finance. This sub-vote also provides for payment of interest or refunds of taxation revenues or rebates under statutes administered by the ministry. Costs are partially recovered from revenues administered by the ministry for services provided within this sub-vote.

## POLICY AND REVENUE SERVICES

**Voted Appropriations**

Strategic and Corporate Policy.....	3,276	530
Revenue Solutions.....	21,149	7,746
Financial Institutions Commission.....	1	1
	24,426	8,277

**Voted Appropriations Description:** This sub-vote provides for the following: analysis and advice to government on legislative frameworks for the financial services sector, including credit unions, insurance companies, mortgage brokers and the securities industry, the real estate sector, occupational pension plans; analysis and advice to government on legislative frameworks for the corporate sector, including corporate, partnership and society registrations, liens and the use of personal property as collateral for loans; regulatory oversight of real estate, mortgage broker and insurance professionals, occupational pension plans, and real estate developments, including administration of certain strata property approvals; the operational and administrative costs of the Financial Institutions Commission, the Credit Union Deposit Insurance Corporation and the Financial Services Tribunal; accounts receivable collection and loan administration, including costs resulting from the ongoing administration of loans issued under the Student Aid BC program, the ongoing administration of the reconstruction loan portfolio under the *Homeowner Protection Act*, and the collection of Medical Services Plan fees and premiums; tax administration, including public information services and appeals administration; and corporate business planning and related functions. Reconstruction loan portfolio costs may be recovered from fees and other amounts received from BC Housing Management Commission, eligible homeowners and other parties under the *Homeowner Protection Act*. Costs may be recovered from ministries, special offices, Crown corporations and agencies, other levels of government, public bodies and parties external to government, and from revenue administered by the ministry, for services provided within this sub-vote.

## BOARD RESOURCING AND DEVELOPMENT

**Voted Appropriation**

Board Resourcing and Development.....	482	465
---------------------------------------	-----	-----

**Voted Appropriation Description:** This sub-vote provides for the recruitment and recommendation of candidates for appointments to all Crown corporations, agencies, boards and commissions. Recoveries are received from ministries, Crown agencies, boards and commissions, and other organizations for services provided within this sub-vote.

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	428	438
Corporate Services.....	<u>19,451</u>	<u>24,971</u>
	<u>19,879</u>	<u>25,409</u>

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

**VOTE 32 — MINISTRY OPERATIONS**

76,105

58,480

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11**VOTE 33 — PACIFIC CARBON TRUST**

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

**PACIFIC CARBON TRUST****Voted Appropriation**

Pacific Carbon Trust.....	<u>5,000</u>	<u>5,000</u>
---------------------------	--------------	--------------

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

---

**VOTE 33 — PACIFIC CARBON TRUST**

5,000

5,000

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**STATUTORY — SPECIAL ACCOUNTS**

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

**INSURANCE AND RISK MANAGEMENT****Statutory Appropriation**

Insurance and Risk Management Special Account.....	—	4,234
--	---	-------

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

**PROVINCIAL HOME ACQUISITION WIND UP****Statutory Appropriation**

Provincial Home Acquisition Wind Up Special Account.....	10	10
--	----	----

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

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

Salaries and Benefits .....	112,285	109,317
Operating Costs .....	103,835	90,813
Government Transfers .....	13,622	13,307
Other Expenses .....	118,131	126,649
Internal Recoveries .....	(55,427)	(58,076)
External Recoveries .....	(211,331)	(214,286)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>81,115</b>	<b>67,724</b>

## MINISTRY OF FINANCE

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>INSURANCE AND RISK MANAGEMENT</b>		
This account was established by the <i>Financial Administration Amendment Act</i> in 1989, for the purpose of providing insurance and/or risk management services to participants consisting of government bodies, ministries, public authorities, persons, and classes of persons or public authorities designated by regulation. This account is administered by the Ministry of Finance and also provides for the operation of the Risk Management Branch and Government Security Office which provides risk management; risk financing, including claims and litigation management; and security, advisory and consulting services to the provincial public sector. Revenue and recoveries represent amounts paid into the account in respect of agreements or arrangements with participants, amounts required to be paid into it under regulations, amounts appropriated for the account by a <i>Supply Act</i> and earnings of the account. Expenses represent the amounts payable from the account in respect of agreements or arrangements with participants and amounts payable from the account in accordance with regulations including the cost of providing insurance and risk management services and of operating the account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>283,280</b>	<b>293,437</b>
OPERATING TRANSACTIONS		
Revenue.....	9,766	21,790
Expense.....	(43,314)	(49,205)
Internal and External Recoveries.....	43,314	44,971
Net Revenue (Expense).....	9,766	17,556
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	391	391
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>293,437</b>	<b>311,384</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

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

## MINISTRY OF FINANCE

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**PROVINCIAL HOME ACQUISITION WIND UP**

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

<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>15,325</b>	<b>15,373</b>
OPERATING TRANSACTIONS		
Revenue.....	8	6
Expense.....	(10)	(10)
Net Revenue (Expense).....	(2)	(4)
FINANCING TRANSACTIONS		
Receipts.....	50	50
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	50	50
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>15,373</b>	<b>15,419</b>

**NOTES**

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF FINANCE

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

## REVENUE PROGRAMS

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

Receipts.....	14,500	10,600
Disbursements.....	<u>4,600</u>	<u>3,100</u>
Net Cash Source (Requirement).....	<u>9,900</u>	<u>7,500</u>

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

Receipts.....	25,000	30,000
Disbursements.....	<u>86,000</u>	<u>137,000</u>
Net Cash Source (Requirement).....	<u>(61,000)</u>	<u>(107,000)</u>

## POLICY AND REVENUE SERVICES

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

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

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

Receipts.....	81,000	76,000
Disbursements.....	<u>200,000</u>	<u>224,000</u>
Net Cash Source (Requirement).....	<u>(119,000)</u>	<u>(148,000)</u>

## MINISTRY OF FINANCE

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

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**REVENUE PROGRAMS**

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

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

BC TRANSPORTATION FINANCING AUTHORITY — Disbursements are provided by the province to the BC Transportation Financing Authority (BCTFA) in respect of the fuel tax (receipts) and the social service tax (receipts) on short-term rentals of passenger vehicles collected on BCTFA's behalf under the *Transportation Act* by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	419,900	417,100
Disbursements.....	<u>419,900</u>	<u>417,100</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

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

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

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

Receipts.....	28,200	37,000
Disbursements.....	<u>28,200</u>	<u>37,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

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

Receipts.....	9,500	2,600
Disbursements.....	<u>9,500</u>	<u>2,600</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

## MINISTRY OF FINANCE

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

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>REVENUE PROGRAMS (Continued)</b>		
RURAL AREAS — Disbursements are provided by the province to local governments and entities in rural areas in respect of local property taxes and levies (receipts) collected on their behalf under the <i>Taxation (Rural Area) Act</i> by the Ministry of Finance. Interest and fee revenue is deposited to the Consolidated Revenue Fund and administration costs are funded through the ministry's voted appropriations.		
Receipts.....	275,000	290,000
Disbursements.....	<u>275,000</u>	<u>290,000</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY — Disbursements are provided by the province to the South Coast British Columbia Transportation Authority (SCBCTA) in respect of the fuel tax (receipts) and the social service tax (receipts) on parking collected on SCBCTA's behalf under the <i>South Coast British Columbia Transportation Authority Act</i> by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.		
Receipts.....	271,900	321,200
Disbursements.....	<u>271,900</u>	<u>321,200</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
TOURISM BC — Disbursements are provided by the province to Tourism British Columbia in respect of the <i>Tourism British Columbia Act</i> hotel room tax (receipts) collected on the corporation's behalf by the Ministry of Finance. Administration costs are funded through the ministry's voted appropriations.		
Receipts.....	54,300	—
Disbursements.....	<u>54,300</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>

## MINISTRY OF FORESTS AND RANGE

The mission of the Ministry of Forests and Range is to protect, manage and conserve forest and range values through a high performing organization.

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 34 — Ministry Operations.....	415,566	380,357
Vote 35 — Integrated Land Management Bureau.....	56,718	50,605
Vote 36 — Direct Fire.....	409,000	51,720
<b>STATUTORY APPROPRIATIONS</b>		
BC Timber Sales Special Account.....	158,921	158,469
Forest Stand Management Fund Special Account.....	—	—
<b>OPERATING EXPENSES</b>	<b>1,040,205</b>	<b>641,151</b>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	<b>60,372</b>	<b>65,879</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	<b>106,300</b>	<b>60,972</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	<b>—</b>	<b>—</b>

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF FORESTS AND RANGE

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Forest and Range Resource Management.....	321,198	313,177	(21,067)	292,110
Pricing and Selling Fibre.....	37,833	40,982	(3,002)	37,980
Compliance and Enforcement.....	23,314	15,323	(1)	15,322
Executive and Support Services.....	33,221	35,056	(111)	34,945
Integrated Land Management Bureau.....	56,718	54,979	(4,374)	50,605
Direct Fire.....	409,000	52,821	(1,101)	51,720
BC Timber Sales Special Account.....	158,921	158,470	(1)	158,469
Forest Stand Management Fund Special Account.....	—	5,466	(5,466)	—
<b>TOTAL OPERATING EXPENSES</b> .....	<b>1,040,205</b>	<b>676,274</b>	<b>(35,123)</b>	<b>641,151</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	21,582	38,664	—	38,664
Integrated Land Management Bureau.....	1,705	1,330	—	1,330
BC Timber Sales Special Account.....	37,085	25,885	—	25,885
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>60,372</b>	<b>65,879</b>	<b>—</b>	<b>65,879</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
BC Timber Sales Special Account.....	102,300	56,972	—	56,972
Integrated Land Management Bureau.....	4,000	4,000	—	4,000
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<b>106,300</b>	<b>60,972</b>	<b>—</b>	<b>60,972</b>

## MINISTRY OF FORESTS AND RANGE

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 34 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Forest and Range Resource Management, Pricing and Selling Fibre, Compliance and Enforcement, and Executive and Support Services.

## FOREST AND RANGE RESOURCE MANAGEMENT

**Voted Appropriation**

Forest and Range Resource Management.....	<u>321,198</u>	<u>292,110</u>
---	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides for forest and range resource management activities, including: fire prevention control in accordance with applicable legislation; fire preparedness; forest health; adapting to climate change and managing forest carbon; forest stewardship; forest reforestation practices; timber supply planning and determination; research; forest gene resource conservation and management; reforestation of Crown land and resources inventory; investments on Crown land in enhanced forest management; strategic land use and resource management planning; treatment of damaged forests; forest, range, water, soil and recreation conservation and protection; stewardship of the range resource; evaluating rangeland health and effectiveness of range practices; restoring degraded rangeland ecosystems; timber tenure administration; meeting obligations with First Nations; First Nations participation in the forest economy; and building and maintaining forest service road and bridge infrastructure. Costs related to the provision of supplies and services are recovered from other ministries, other levels of government, agencies, organizations, individuals and from annual rent fees.

## PRICING AND SELLING FIBRE

**Voted Appropriation**

Pricing and Selling Fibre.....	<u>37,833</u>	<u>37,980</u>
--------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for activities related to the pricing of fibre, access to markets, community diversification and stability for forest dependent communities, and research and development of wood products. Costs related to the provision of supplies and services are recovered from other ministries, other levels of government, agencies, organizations, individuals and for fees received from log exports.

## COMPLIANCE AND ENFORCEMENT

**Voted Appropriation**

Compliance and Enforcement.....	<u>23,314</u>	<u>15,322</u>
---------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for all activities related to upholding British Columbia laws to protect the province's forest and range resource under the jurisdiction of the Ministry of Forests and Range including enforcing environmental standards for forest and range management for government and forest and range tenure holders; enforcing revenue policies; combating forest crimes; enforcing regulations to minimize fires, pests and other agents; and enforcing rules governing the use of forest service recreation sites and trails. This sub-vote also provides for responding to cross-government strategic priorities. Costs related to the provision of supplies and services are recovered from other ministries, other levels of government, agencies, organizations and individuals.

## MINISTRY OF FORESTS AND RANGE

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	654	637
Corporate Services.....	<u>32,567</u>	<u>34,308</u>
	<u>33,221</u>	<u>34,945</u>

**Voted Appropriations Description:** The sub-vote provides for executive direction and related support services to the ministry including the office of the Minister of Forests and Range and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff; corporate governance and service delivery activities for strategic policy, performance management, legislation development, finance, strategic human resources, executive and executive support, regional and district staff, information technology strategy, and corporate and strategic initiatives. This sub-vote provides for the salary and expenses of the Parliamentary Secretary for Silviculture. Costs related to the provision of supplies and services are recovered from other ministries, other levels of government, agencies, organizations and individuals.

**VOTE 34 — MINISTRY OPERATIONS**

415,566	380,357
---------	---------

## MINISTRY OF FORESTS AND RANGE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**VOTE 35 — INTEGRATED LAND MANAGEMENT BUREAU**

This vote provides for the operations described in the voted appropriations under the core business: Integrated Land Management Bureau.

**INTEGRATED LAND MANAGEMENT BUREAU****Voted Appropriations**

Regional Operations.....	27,113	24,157
First Nations Initiatives.....	6,263	5,961
GeoBC.....	16,125	14,094
Bureau Management.....	7,217	6,393
	<u>56,718</u>	<u>50,605</u>

**Voted Appropriations Description:** This sub-vote provides for the cross-government coordination of First Nations engagements including implementation of land use and planning agreements, development of government-to-government resource management and land use protocols and, cross government coordination of First Nations consultation and accommodation. This sub-vote also provides for the operation of regional offices that provide customer assistance with access to natural resource authorizations including supporting information such as guidelines, maps, land and resource use plans and other supporting information; the management, administration and disposition of Crown land including tenure application adjudication, administration, planning and Crown land sales. This sub-vote provides for the integration, warehousing, management, analysis and dissemination of provincial geographic information; and the maintenance, management and administration of provincial terrestrial base mapping, survey control points, air photography quality control programs, as well as legal registry of all Crown land, mineral, forest and other Crown land and natural resource tenures. It also provides support for a natural resource sector-wide electronic licensing program. This sub-vote also provides for the executive direction and administration of the Bureau including finance, administration, strategic human resources, project management, information management services and systems, land and other revenue collection and trust fund management for the Bureau operations, programs and clients. Costs are recovered from ministries, other levels of government, organizations and individuals for services described within this sub-vote.

<b>VOTE 35 — INTEGRATED LAND MANAGEMENT BUREAU</b>	56,718	50,605
--	--------	--------

## MINISTRY OF FORESTS AND RANGE

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## VOTE 36 — DIRECT FIRE

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

## DIRECT FIRE

**Voted Appropriation**

Direct Fire.....	409,000	51,720
------------------	---------	--------

**Voted Appropriation Description:** This sub-vote provides for forest protection including fire prevention control in accordance with applicable legislation throughout the province, control and suppression of wild fires, and ex gratia payments related to these activities and rehabilitation costs. This sub-vote allows for statutory appropriation for fire control under the *Wildfire Act*. Costs related to the provision of supplies and services are recovered from other agencies and other levels of government, provinces, countries, companies, organizations and individuals.

<b>VOTE 36 — DIRECT FIRE</b>	<b>409,000</b>	<b>51,720</b>
------------------------------	----------------	---------------

## MINISTRY OF FORESTS AND RANGE

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## STATUTORY — SPECIAL ACCOUNTS

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

## BC TIMBER SALES

## Statutory Appropriation

BC Timber Sales Special Account.....	158,921	158,469
--------------------------------------	---------	---------

**Statutory Appropriation Description:** This statutory appropriation provides for the BC Timber Sales Special Account which is governed under the *Forest Act*.

## FOREST STAND MANAGEMENT FUND

## Statutory Appropriation

Forest Stand Management Fund Special Account.....	—	—
---	---	---

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	325,318	279,608
Operating Costs .....	674,975	327,963
Government Transfers .....	49,245	37,326
Other Expenses .....	60,326	58,098
Internal Recoveries .....	(34,536)	(26,721)
External Recoveries .....	(35,123)	(35,123)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>1,040,205</b>	<b>641,151</b>

## MINISTRY OF FORESTS AND RANGE

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>BC TIMBER SALES</b>		
This account was established in 1988 through an amendment to section 109 of the <i>Forest Act</i> . The purpose of the account is to identify all revenues for BC Timber Sales and to provide an ongoing source of funds to defray the costs of the program. Revenue is collected from the following sources: upset stumpage, bonus stumpage, annual fees and billings (annual rent, trespass charges, scaling fees and registration fees) incidental to the operation of the program, and sales of logs. Expenditures are for preparing forest development plans and logging plans; assessments required to formulate these plans for timber sales licences; costs of meeting requirements of applicable legislation; construction and maintenance of logging roads and bridges; costs of developing timber sales for auction; protection of forests; administration; costs of selling timber and logs; and other forest management requirements incidental to the program. Costs of supplies and services may be recovered from ministries, other levels of government, agencies, organizations and individuals. Revenue in excess of current expenses and outstanding obligations is transferred to the General Fund. Disbursements reflect capitalizable costs incurred for development of timber for sale in future years. These costs are recovered from future sales revenue.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>240,211</b>	<b>158,205</b>
<b>OPERATING TRANSACTIONS</b>		
Revenue.....	103,928	136,837
Expense.....	(158,923)	(158,471)
Internal and External Recoveries.....	2	2
Net Revenue (Expense).....	(54,993)	(21,632)
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	(8,581)	
<b>FINANCING TRANSACTIONS</b>		
Receipts.....	—	—
Disbursements.....	(102,300)	(56,972)
Capital Expenditures.....	(37,085)	(25,885)
Net Cash Source (Requirement).....	(139,385)	(82,857)
Difference Between 2009/10 Estimates and Projected Actual Net Cash Source (Requirement).....	26,827	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	94,126	68,091
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>158,205</b>	<b>121,807</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

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

## MINISTRY OF FORESTS AND RANGE

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**FOREST STAND MANAGEMENT FUND**

This account was originally established as a fund by the *Forest Stand Management Fund Act* in 1986, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act* in 1988. Expenses provide for enhanced management of British Columbia's forest and rangelands, silviculture work and costs related to environmental remediation performed in accordance with applicable legislation, the costs of investigating contraventions of applicable legislation, fire suppression costs related to contraventions of applicable legislation where a penalty has been levied in respect of the contravention, reforestation, and road deactivation in areas subject to stumpage levies. Recoveries are collected in accordance with applicable legislation; penalties levied in accordance with applicable legislation; and stumpage levies.

<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u>11,773</u>	<u>11,773</u>
<b>OPERATING TRANSACTIONS</b>		
Revenue.....	—	—
Expense.....	(5,466)	(5,466)
Internal and External Recoveries.....	5,466	5,466
Net Revenue (Expense).....	<u>—</u>	<u>—</u>
<b>FINANCING TRANSACTIONS</b>		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u><u>11,773</u></u>	<u><u>11,773</u></u>

**NOTES**

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF FORESTS AND RANGE

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

---

## INTEGRATED LAND MANAGEMENT BUREAU

LAND ADMINISTRATION — Disbursements represent expenditures for servicing, developing, tenuring and disposing of Crown land.

Receipts.....	—	—
Disbursements.....	<u>4,000</u>	<u>4,000</u>
Net Cash Source (Requirement).....	<u>(4,000)</u>	<u>(4,000)</u>

## MINISTRY OF HEALTH SERVICES

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 37 — Ministry Operations.....	13,951,697	14,612,943
<b>STATUTORY APPROPRIATION</b>		
Health Special Account.....	147,250	147,250
<b>OPERATING EXPENSES</b>	<u>14,098,947</u>	<u>14,760,193</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	54,655	7,022
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF HEALTH SERVICES

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services Delivered by Partners.....	13,680,684	14,520,791	(201,768)	14,319,023
Services Delivered by Ministry.....	299,891	341,584	(22,540)	319,044
Recoveries from Health Special Account.....	(147,250)	(147,250)	—	(147,250)
Executive and Support Services.....	118,372	125,381	(3,255)	122,126
Health Special Account.....	147,250	147,250	—	147,250
<b>TOTAL OPERATING EXPENSES .....</b>	<u>14,098,947</u>	<u>14,987,756</u>	<u>(227,563)</u>	<u>14,760,193</u>
<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	<u>54,655</u>	<u>7,022</u>	<u>—</u>	<u>7,022</u>
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<u>54,655</u>	<u>7,022</u>	<u>—</u>	<u>7,022</u>

## MINISTRY OF HEALTH SERVICES

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 37 — MINISTRY OPERATIONS

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

## SERVICES DELIVERED BY PARTNERS

**Voted Appropriations**

Regional Health Sector Funding.....	9,184,869	9,580,934
Medical Services Plan.....	3,408,402	3,615,553
PharmaCare.....	1,055,394	1,089,914
Health Benefits Operations.....	32,019	32,622
	<u>13,680,684</u>	<u>14,319,023</u>

**Voted Appropriations Description:** This sub-vote provides funding for, or on behalf of, system partners who are responsible for the administration, operation, and delivery of health programs and services. Regional Health Sector Funding provides for the management and delivery of health services, including mental health services to adults, acute care services, provincial programs and home and community care services. Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners, diagnostic facilities and human resource and planning initiatives with respect to physicians. PharmaCare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, and other approved items and services that complement PharmaCare programs. Health Benefits Operations provides for the administration of the Medical Services Plan and PharmaCare programs, including enrollment. Recoveries are received from federal, provincial, territorial and municipal governments, organizations and individuals for services provided or funded by the ministry.

## SERVICES DELIVERED BY MINISTRY

**Voted Appropriations**

Emergency and Health Services.....	293,095	312,245
Vital Statistics.....	6,796	6,799
	<u>299,891</u>	<u>319,044</u>

**Voted Appropriations Description:** This sub-vote provides funding for the administration, operation and delivery of specified services delivered directly to the public. Emergency and Health Services provides for the management and delivery of emergency medical and health information services. This includes ground and air ambulance services, training of emergency personnel, a telehealth platform providing self-care and other health services. Vital Statistics provides for expenses of the Special Operating Agency responsible for the administration, registration, record maintenance, certification, statistical analysis and reporting of births, deaths and marriages occurring in the province. Recoveries are received as a result of the provision of services to provincial government ministries, health authorities, agencies, federal, provincial, territorial and municipal governments, and individuals; and, as a result of royalties on the sale of Agency-developed intellectual property.

## RECOVERIES FROM HEALTH SPECIAL ACCOUNT

**Voted Appropriation**

Recoveries from Health Special Account.....	(147,250)	(147,250)
---	-----------	-----------

**Voted Appropriation Description:** This sub-vote provides for recoveries from the Health Special Account.

## MINISTRY OF HEALTH SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	775	780
Stewardship and Corporate Services.....	<u>117,597</u>	<u>121,346</u>
	<u>118,372</u>	<u>122,126</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Health Services and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff. This sub-vote also provides for stewardship and corporate services functions including direction to health authorities and other health providers, support to partners in delivering health care services, monitoring of health authority compliance and performance, central financial and operational management services of the ministry, general services to support program delivery, development of the policy and legislative framework for the health care system, development of long-term health care plans and monitoring and regulation of professional associations. This sub-vote provides for administrative support services for the Ministry of Healthy Living and Sport. Recoveries are received from federal, provincial, territorial and municipal governments, as well as other entities, for services provided by the ministry.

<b>VOTE 37 — MINISTRY OPERATIONS</b>	13,951,697	14,612,943
--------------------------------------	------------	------------

## MINISTRY OF HEALTH SERVICES

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

---

**STATUTORY — SPECIAL ACCOUNT**

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

**HEALTH SPECIAL ACCOUNT****Statutory Appropriation**

Health Special Account.....	147,250	147,250
-----------------------------	---------	---------

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

---

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

Salaries and Benefits .....	312,670	315,051
Operating Costs .....	174,495	177,375
Government Transfers .....	13,848,866	14,491,935
Other Expenses .....	149,274	150,923
Internal Recoveries .....	(147,528)	(147,528)
External Recoveries .....	(238,830)	(227,563)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>14,098,947</b>	<b>14,760,193</b>

## MINISTRY OF HEALTH SERVICES

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>HEALTH SPECIAL ACCOUNT</b>		
This account was established by the <i>Health Special Account Act</i> in 1992. Administered by the Ministry of Health Services, the account provides for the allocation of a portion of British Columbia Lottery Corporation revenues to fund the administration, operation, and delivery of health care, health research, health promotion and health education services. Expenses of the Special Account represent transfers to the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>—</b>	<b>—</b>
OPERATING TRANSACTIONS		
Revenue.....	147,250	147,250
Expense.....	(147,250)	(147,250)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>—</b>	<b>—</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF HEALTHY LIVING AND SPORT

The mission of the Ministry of Healthy Living and Sport is to create environments that promote healthy living and support British Columbians to achieve their personal best.

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 38 — Ministry Operations.....	83,788	52,103
<b>STATUTORY APPROPRIATION</b>		
Physical Fitness and Amateur Sports Fund Special Account.....	2,200	1,700
<b>OPERATING EXPENSES</b>	<u>85,988</u>	<u>53,803</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	859	2
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF HEALTHY LIVING AND SPORT

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Sport, Recreation and ActNow BC.....	12,165	13,592	(435)	13,157
Population and Public Health.....	24,845	28,262	(621)	27,641
Provincial Health Officer.....	1,096	1,133	(2)	1,131
2010 Olympic and Paralympic Winter Games Secretariat.....	39,509	3,443	(2)	3,441
Executive and Support Services.....	6,173	6,735	(2)	6,733
Physical Fitness and Amateur Sports Fund Special Account.....	2,200	1,700	—	1,700
<b>TOTAL OPERATING EXPENSES .....</b>	<b>85,988</b>	<b>54,865</b>	<b>(1,062)</b>	<b>53,803</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	859	2	—	2
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>859</b>	<b>2</b>	<b>—</b>	<b>2</b>

## MINISTRY OF HEALTHY LIVING AND SPORT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 38 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Sport, Recreation and ActNow BC; Population and Public Health; Provincial Health Officer; 2010 Olympic and Paralympic Winter Games Secretariat; and Executive and Support Services.

## SPORT, RECREATION AND ACTNOW BC

**Voted Appropriation**

Sport, Recreation and ActNow BC.....	<u>12,165</u>	<u>13,157</u>
--------------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for support and funding for sport, recreation, physical activity, assistance to improve sport and recreation infrastructure, local hosting of events, and administration of the Physical Fitness and Amateur Sports Fund Special Account. This sub-vote also provides for programs designed to encourage healthy eating and reduced tobacco use. Some costs may be partially recovered from ministries, Crown agencies and parties external to government for program services.

## POPULATION AND PUBLIC HEALTH

**Voted Appropriation**

Population and Public Health.....	<u>24,845</u>	<u>27,641</u>
-----------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the development of Population and Public Health policy and programs to support health promotion, health protection, disease prevention, health assessment and disease surveillance. This sub-vote also provides for policies and programs related to mental health and addictions; the protection and maintenance of conditions essential for sustaining the quantity and quality of water resources; the setting of standards for monitoring and reporting on air and water quality as it relates to health; the development of policies and programs to support seniors' health; and support and services to help improve Aboriginal health. This sub-vote also provides for policy development and support for women and their children in the areas of health promotion; disease, disability and injury prevention; and physical activity and participation in sport. Some costs may be partially recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, and parties external to government for program services.

## PROVINCIAL HEALTH OFFICER

**Voted Appropriation**

Provincial Health Officer.....	<u>1,096</u>	<u>1,131</u>
--------------------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the Office of the Provincial Health Officer and includes salaries, benefits, allowances and operating expenses of the Provincial Health Officer and staff. This sub-vote also provides for the public health reports on population health. Some costs may be partially recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, and parties external to government for program services.

## 2010 OLYMPIC AND PARALYMPIC WINTER GAMES SECRETARIAT

**Voted Appropriation**

2010 Olympic and Paralympic Winter Games Secretariat.....	<u>39,509</u>	<u>3,441</u>
---	---------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the 2010 Olympic and Paralympic Winter Games Secretariat to coordinate intra and inter-governmental relations; fund initiatives that support the Olympic and Paralympic Winter Games and economic development activities related to the Games throughout the province, including support for organizations such as the Vancouver Organizing Committee. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and parties external to government.

## MINISTRY OF HEALTHY LIVING AND SPORT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Ministers' Office.....	745	760
Corporate Services.....	5,428	5,973
	<u>6,173</u>	<u>6,733</u>

**Voted Appropriations Description:** This sub-vote provides for the offices of the Minister of Healthy Living and Sport and the Minister of State for the Olympics and ActNow BC including salaries, benefits, allowances and operating expenses of the ministers and the ministers' staff. This sub-vote also provides general services to support program delivery and development of policy, legislation, population health core function guidelines, standards and other population health and healthy living initiatives and stewardship and corporate management functions including providing direction and support to partners delivering services. This sub-vote also provides for central financial and operational management services of the Ministry. Under an agreement, the Ministry of Health Services provides some administrative support services to the Ministry of Healthy Living and Sport. Some costs may be partially recovered from ministries, Crown agencies, schools, universities, colleges, health authorities, and parties external to government for program services.

**VOTE 38 — MINISTRY OPERATIONS**

83,788

52,103

## MINISTRY OF HEALTHY LIVING AND SPORT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

---

**STATUTORY — SPECIAL ACCOUNT**

This statutory appropriation provides for programs and operations of the following special account: Physical Fitness and Amateur Sports Fund.

**PHYSICAL FITNESS AND AMATEUR SPORTS FUND****Statutory Appropriation**

Physical Fitness and Amateur Sports Fund Special Account.....	2,200	1,700
---	-------	-------

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

---

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

Salaries and Benefits .....	22,137	22,508
Operating Costs .....	20,429	13,617
Government Transfers .....	44,621	18,735
Other Expenses .....	—	10
Internal Recoveries .....	(5)	(5)
External Recoveries .....	(1,194)	(1,062)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>85,988</b>	<b>53,803</b>

## MINISTRY OF HEALTHY LIVING AND SPORT

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>PHYSICAL FITNESS AND AMATEUR SPORTS FUND</b>		
This account was originally created as a fund under the <i>Revenue Surplus Act</i> in 1969, was continued under the <i>Funds Control Act</i> in 1979, and was changed to a Special Account under the <i>Special Accounts Appropriation and Control Act</i> . The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to physical fitness and amateur sports projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>2,119</b>	<b>2,119</b>
OPERATING TRANSACTIONS		
Revenue.....	2,200	1,700
Expense.....	(2,200)	(1,700)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>2,119</b>	<b>2,119</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 39 — Ministry Operations.....	2,669,286	2,719,996
<b>STATUTORY APPROPRIATION</b>		
Housing Endowment Fund Special Account.....	10,000	10,000
<b>OPERATING EXPENSES</b>	<u>2,679,286</u>	<u>2,729,996</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	41,800	34,414
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Income Assistance.....	1,523,652	1,593,933	(12,490)	1,581,443
Employment.....	82,843	367,683	(295,830)	71,853
Housing.....	357,528	348,816	(1)	348,815
Community Living British Columbia.....	668,224	681,554	—	681,554
Gaming Policy and Enforcement.....	17,493	246,013	(228,772)	17,241
Liquor Control and Licensing.....	1	9,392	(9,391)	1
Employment and Assistance Appeal Tribunal.....	1,629	1,629	—	1,629
Executive and Support Services.....	17,916	17,500	(40)	17,460
Housing Endowment Fund Special Account.....	10,000	10,000	—	10,000
<b>TOTAL OPERATING EXPENSES .....</b>	<b>2,679,286</b>	<b>3,276,520</b>	<b>(546,524)</b>	<b>2,729,996</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	41,800	34,414	—	34,414
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>41,800</b>	<b>34,414</b>	<b>—</b>	<b>34,414</b>

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 39 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Income Assistance, Employment, Housing, Community Living British Columbia, Gaming Policy and Enforcement, Liquor Control and Licensing, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

## INCOME ASSISTANCE

**Voted Appropriations**

Temporary Assistance.....	466,809	484,508
Disability Assistance.....	773,202	815,281
Supplementary Assistance.....	283,641	281,654
	1,523,652	1,581,443

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

## EMPLOYMENT

**Voted Appropriations**

Employment Programs.....	82,842	71,852
Labour Market Development Agreement.....	1	1
	82,843	71,853

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

## HOUSING

**Voted Appropriations**

Housing.....	348,132	339,390
Building and Safety Policy.....	1,988	1,994
Residential Tenancy.....	7,408	7,431
	357,528	348,815

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

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## COMMUNITY LIVING BRITISH COLUMBIA

**Voted Appropriation**

Community Living British Columbia.....	<u>668,224</u>	<u>681,554</u>
--	----------------	----------------

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

## GAMING POLICY AND ENFORCEMENT

**Voted Appropriations**

Gaming Policy and Enforcement Operations.....	17,492	17,240
Distribution of Gaming Proceeds.....	<u>1</u>	<u>1</u>
	<u>17,493</u>	<u>17,241</u>

**Voted Appropriations Description:** This sub-vote provides for the administration of all gaming (including horse racing and lotteries) in the province and includes development and administration of legislation, policy, standards, regulations, licensing gaming events, oversight of horse racing events and teletheatres, registration, equipment and product certification, auditing all forms of gambling activities for compliance, investigation and enforcement activities concerning legal gaming venues and illegal gaming, the management of the Province's gaming initiatives, the Province's responsible gambling strategy and problem gambling program, and the distribution of gaming proceeds. External recoveries are received from revenues paid into the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for gaming event licence applications, from the Canadian Pari-Mutuel Agency for horse race testing, and from gaming registrants for direct costs incurred in the processing of registration applications. Internal recoveries are received from Policing and Community Safety, Ministry of Public Safety and Solicitor General, for illegal gaming initiatives.

## LIQUOR CONTROL AND LICENSING

**Voted Appropriation**

Liquor Control and Licensing.....	<u>1</u>	<u>1</u>
-----------------------------------	----------	----------

**Voted Appropriation Description:** This sub-vote provides for the overall policy development, administration, licensing and enforcement in support of the *Liquor Control and Licensing Act* and Regulations including administrative oversight of retail liquor outlets appointed under Section 18(5) of the *Liquor Distribution Act* to establish and operate an on-going program to reduce the incidence of underage drinking. External recoveries are received from licensing applications, renewal and change request fees, and from the Liquor Distribution Branch.

## EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL

**Voted Appropriation**

Employment and Assistance Appeal Tribunal.....	<u>1,629</u>	<u>1,629</u>
--	--------------	--------------

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

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	415	554
Corporate Services.....	<u>17,501</u>	<u>16,906</u>
	<u>17,916</u>	<u>17,460</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Housing and Social Development. It provides for executive direction of the ministry and administrative services for the operating programs of the ministry. This includes strategic and business planning, financial administration and budget coordination, human resources, asset and risk management, information technology, and records management. This sub-vote also provides for corporate and community based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs are recovered from ministries and from parties external to government for services provided for within this sub-vote.

**VOTE 39 — MINISTRY OPERATIONS**

2,669,286	2,719,996
-----------	-----------

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## STATUTORY — SPECIAL ACCOUNT

This statutory appropriation provides for programs and operations of the following special account: Housing Endowment Fund.

## HOUSING ENDOWMENT FUND

**Statutory Appropriation**

Housing Endowment Fund Special Account.....	<u>10,000</u>	<u>10,000</u>
---	---------------	---------------

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

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	160,353	155,800
Operating Costs .....	33,441	31,766
Government Transfers .....	3,094,243	3,082,136
Other Expenses .....	8,209	6,958
Internal Recoveries .....	(390)	(140)
External Recoveries .....	(616,570)	(546,524)
<b>TOTAL OPERATING EXPENSES.....</b>	<u><u>2,679,286</u></u>	<u><u>2,729,996</u></u>

## MINISTRY OF HOUSING AND SOCIAL DEVELOPMENT

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>HOUSING ENDOWMENT FUND</b>		
This account was established as a special account effective April 1, 2007 under the <i>Special Account Appropriations and Control Act</i> . The account exists for purposes relating to innovation in affordable, social or supportive housing and in housing development and management. The account operates as an endowment fund with a restricted balance of \$250 million, that is not permitted to be spent. Net earnings of the account are credited to the account as revenue. Expenses of the account consist of grants in support of authorized housing initiatives.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>6,908</b>	<b>4,408</b>
OPERATING TRANSACTIONS		
Revenue.....	7,500	7,500
Expense.....	(10,000)	(10,000)
Net Revenue (Expense).....	(2,500)	(2,500)
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>4,408</b>	<b>1,908</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.



## MINISTRY OF LABOUR

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 40 — Ministry Operations.....	17,352	16,460
<b>OPERATING EXPENSES</b>	<u>17,352</u>	<u>16,460</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,600	1,003
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

MINISTRY OF LABOUR  
CORE BUSINESS SUMMARY  
(*\$000*)

	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Labour Programs.....	14,110	39,180	(25,700)	13,480
Executive and Support Services.....	3,242	3,694	(714)	2,980
<b>TOTAL OPERATING EXPENSES .....</b>	<b>17,352</b>	<b>42,874</b>	<b>(26,414)</b>	<b>16,460</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1,600	1,003	—	1,003
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>1,600</b>	<b>1,003</b>	<b>—</b>	<b>1,003</b>

## MINISTRY OF LABOUR

VOTE DESCRIPTIONS  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 40 — MINISTRY OPERATIONS

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

## LABOUR PROGRAMS

## Voted Appropriations

Employment Standards.....	8,900	8,525
Labour Relations Board.....	5,209	4,954
WorkSafe BC.....	1	1
	14,110	13,480

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

## EXECUTIVE AND SUPPORT SERVICES

## Voted Appropriations

Minister's Office.....	445	445
Corporate Services.....	2,797	2,535
	3,242	2,980

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

<b>VOTE 40 — MINISTRY OPERATIONS</b>	17,352	16,460
--------------------------------------	--------	--------

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	35,901	35,381
Operating Costs .....	6,651	6,583
Other Expenses .....	1,215	911
Internal Recoveries .....	(1)	(1)
External Recoveries .....	(26,414)	(26,414)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>17,352</b>	<b>16,460</b>



## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 41 — Ministry Operations.....	562,573	572,162
Vote 42 — <i>Emergency Program Act</i> .....	20,302	14,559
<b>STATUTORY APPROPRIATIONS</b>		
Civil Forfeiture Account Special Account.....	—	—
Corrections Work Program Account Special Account.....	1,292	1,281
Forfeited Crime Proceeds Fund Special Account.....	—	—
Victim Surcharge Special Account.....	13,024	13,524
<b>OPERATING EXPENSES</b>	<u>597,191</u>	<u>601,526</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	8,826	5,826
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Corrections.....	190,688	198,548	(5,644)	192,904
Policing and Community Safety.....	282,362	319,030	(24,861)	294,169
Victim Services and Crime Prevention.....	42,204	42,605	(731)	41,874
Emergency Management BC.....	29,442	31,640	(4,727)	26,913
Office of the Superintendent of Motor Vehicles.....	4,892	9,107	(4,399)	4,708
Executive and Support Services.....	12,985	11,695	(101)	11,594
<i>Emergency Program Act</i> .....	20,302	14,559	—	14,559
Civil Forfeiture Account Special Account.....	—	2,095	(2,095)	—
Corrections Work Program Account Special Account.....	1,292	1,281	—	1,281
Forfeited Crime Proceeds Fund Special Account.....	—	—	—	—
Victim Surcharge Special Account.....	13,024	13,524	—	13,524
<b>TOTAL OPERATING EXPENSES</b> .....	<u>597,191</u>	<u>644,084</u>	<u>(42,558)</u>	<u>601,526</u>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	<u>8,826</u>	<u>5,826</u>	<u>—</u>	<u>5,826</u>
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<u>8,826</u>	<u>5,826</u>	<u>—</u>	<u>5,826</u>

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 41 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Corrections, Policing and Community Safety, Victim Services and Crime Prevention, Emergency Management BC, Office of the Superintendent of Motor Vehicles, and Executive and Support Services.

## CORRECTIONS

**Voted Appropriation**

Corrections.....	<u>190,688</u>	<u>192,904</u>
------------------	----------------	----------------

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

## POLICING AND COMMUNITY SAFETY

**Voted Appropriation**

Policing and Community Safety.....	<u>282,362</u>	<u>294,169</u>
------------------------------------	----------------	----------------

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

## VICTIM SERVICES AND CRIME PREVENTION

**Voted Appropriation**

Victim Services and Crime Prevention.....	<u>42,204</u>	<u>41,874</u>
---	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for direct services to support victims of crime, counselling and outreach services for women and children impacted by violence and financial assistance and benefits to assist victims in their recovery from the impacts of violent crime. In addition, it provides for support to communities to prevent crime, violence and victimization. External recoveries are received from other levels of government. Internal recoveries are received from the Victim Surcharge Special Account for victim service programs and crime prevention initiatives.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**EMERGENCY MANAGEMENT BC****Voted Appropriations**

Integrated Planning and Mitigation.....	9,674	7,471
Provincial Emergency Program.....	4,888	4,756
Office of the Fire Commissioner.....	1,859	1,810
BC Coroners Service.....	13,021	12,876
	<u>29,442</u>	<u>26,913</u>

**Voted Appropriations Description:** This sub-vote provides for costs related to emergency planning, mitigation, response and recovery activities including flood, fire and other hazard mitigation, assurance of critical infrastructure, business continuity, integrated public safety planning readiness for response to multiple fatality incidents and coroners services. The Provincial Emergency Program coordinates provincial emergency planning, preparedness, response and recovery; and promotes the development of emergency management capacity by BC communities. The Office of the Fire Commissioner implements fire safety regulations and activities which promote fire safety and oversees major fire investigations and response to major wildland urban interface fire emergencies. The BC Coroners Service provides for investigations of unnatural, sudden and unexpected deaths in the province; ensuring that the relevant facts are made a matter of public record; identifying and advancing recommendations aimed at prevention of death in the future under similar circumstances; and reporting on issues affecting prevention of child death and promoting child safety. External recoveries are received from other levels of government and Crown agencies for services described within this sub-vote. Internal recoveries are received from ministries for services described within this sub-vote.

**OFFICE OF THE SUPERINTENDENT OF MOTOR VEHICLES****Voted Appropriation**

Office of the Superintendent of Motor Vehicles.....	<u>4,892</u>	<u>4,708</u>
---	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licencing policy, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and conducting hearings and reviews of Insurance Corporation of British Columbia decisions respecting driver licence sanctions, driver training schools, driver trainer licences and other driver related programs administered by the Office of the Superintendent of Motor Vehicles. External recoveries are received from Crown corporations, appeal fees and program fees for services described within this sub-vote. Internal recoveries may be received from ministries for services described within this sub-vote.

**EXECUTIVE AND SUPPORT SERVICES****Voted Appropriations**

Minister's Office.....	612	604
Corporate Services.....	12,373	10,990
	<u>12,985</u>	<u>11,594</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Solicitor General, Deputy Ministers' offices, executive, strategic and administrative support for the ministry including financial, facilities management, human resource organizational development, information and systems management, and service planning. This sub-vote also provides for policy development and other initiatives sponsored by the Solicitor General, including oversight of delegated consumer protection agencies and the Office to Combat Trafficking in Persons. External recoveries are received from organizations and individuals for services provided within this sub-vote; and pursuant to court and consent orders, for costs associated with investigations and consumer restitution. Internal recoveries are received from ministries for special public safety initiatives.

**VOTE 41 — MINISTRY OPERATIONS**

	<u>562,573</u>	<u>572,162</u>
--	----------------	----------------

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10

Estimates  
2010/11

**VOTE 42 — EMERGENCY PROGRAM ACT**

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

**EMERGENCY PROGRAM ACT**

**Voted Appropriation**

<i>Emergency Program Act</i> .....	20,302	14,559
------------------------------------	--------	--------

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

<b>VOTE 42 — EMERGENCY PROGRAM ACT</b>	20,302	14,559
--	--------	--------

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**STATUTORY — SPECIAL ACCOUNTS**

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

**CIVIL FORFEITURE ACCOUNT****Statutory Appropriation**

Civil Forfeiture Account Special Account.....	—	—
---	---	---

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

**CORRECTIONS WORK PROGRAM ACCOUNT****Statutory Appropriation**

Corrections Work Program Account Special Account.....	1,292	1,281
---	-------	-------

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

**FORFEITED CRIME PROCEEDS FUND****Statutory Appropriation**

Forfeited Crime Proceeds Fund Special Account.....	—	—
--	---	---

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

**VICTIM SURCHARGE SPECIAL ACCOUNT****Statutory Appropriation**

Victim Surcharge Special Account.....	13,024	13,524
---------------------------------------	--------	--------

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

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

Salaries and Benefits .....	185,184	186,291
Operating Costs .....	54,222	49,657
Government Transfers .....	404,974	408,124
Other Expenses .....	13,137	13,166
Internal Recoveries .....	(14,092)	(13,154)
External Recoveries .....	(46,234)	(42,558)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>597,191</b>	<b>601,526</b>

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>CIVIL FORFEITURE ACCOUNT</b>		
This account was established by the <i>Civil Forfeiture Act</i> in 2005. The purpose of the account is to suppress economic incentives resulting from unlawful activities and to fund crime prevention, crime remediation, and victim compensation initiatives. The fund is established to distribute proceeds of assets forfeited to the Crown under the Act. Revenue represents any excess of recoveries to expenditures in a given fiscal year. Expenses are limited to those permitted within the scope of the Act and include administration of the Act. Recoveries are received from proceeds from judgments or settlements of concluded legal proceedings.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>33</b>	<b>1,048</b>
OPERATING TRANSACTIONS		
Revenue.....	100	1,675
Expense.....	(3,278)	(2,095)
Internal and External Recoveries.....	3,278	2,095
Net Revenue (Expense).....	100	1,675
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	912	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	3	3
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>1,048</b>	<b>2,726</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

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

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>CORRECTIONS WORK PROGRAM ACCOUNT</b>		
This account was established by the <i>Miscellaneous Statutes Amendment Act (No.2) 1987</i> , and is governed under the <i>Correction Act</i> . The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits. Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs related to the Corrections Work Program. Administration costs are funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>3,157</b>	<b>3,142</b>
OPERATING TRANSACTIONS		
Revenue.....	600	650
Expense.....	(1,292)	(1,281)
Transfer from Ministry Operations Vote.....	650	650
Net Revenue (Expense).....	(42)	19
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	(33)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	60	60
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>3,142</b>	<b>3,221</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

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

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>FORFEITED CRIME PROCEEDS FUND</b>		
This account was established by the <i>Special Accounts Appropriation and Control Act</i> in 1988, as amended by the <i>Attorney General Amendment Act</i> in 1989. The purpose of this account is to dispose of property forfeited from criminal offences in a manner to facilitate the administration of criminal justice and law enforcement in the province. Revenue represents forfeited proceeds of crimes. The Solicitor General determines expenses to be made from the account; however, under the terms of a protocol agreement, expenses from previous years' revenues can be made only with the approval of the Minister of Finance. Administration costs are funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>951</b>	<b>953</b>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	—
Net Revenue (Expense).....	—	—
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	2	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>953</b>	<b>953</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>VICTIM SURCHARGE SPECIAL ACCOUNT</b>		
This account was established by the <i>Victims of Crime Act</i> in 1996. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue represents proceeds from a victim surcharge levy on fines from all provincial offences, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offences imposed by the court under the Criminal Code of Canada and interest earned on the balance of the fund. Expenses are for justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime. Administration costs are funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>47,140</b>	<b>46,416</b>
OPERATING TRANSACTIONS		
Revenue.....	11,800	12,300
Expense.....	(13,024)	(13,524)
Net Revenue (Expense).....	(1,224)	(1,224)
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	500	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>46,416</b>	<b>45,192</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF SMALL BUSINESS, TECHNOLOGY AND ECONOMIC DEVELOPMENT

The mission of the Ministry of Small Business, Technology and Economic Development is to build the best performing economy in Canada by maximizing economic opportunities throughout the province, facilitating job and wealth creation, fostering innovation, supporting small business, improving economic competitiveness, sustaining economic growth, and promoting trade and investment in British Columbia.

### MINISTRY SUMMARY (\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 43 — Ministry Operations.....	38,187	47,426
<b>STATUTORY APPROPRIATION</b>		
Innovative Clean Energy Fund Special Account.....	24,948	14,948
<b>OPERATING EXPENSES</b>	<u>63,135</u>	<u>62,374</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	901	774
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF SMALL BUSINESS, TECHNOLOGY AND ECONOMIC DEVELOPMENT

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Asia Pacific Trade and Investment.....	11,709	20,101	(2)	20,099
Small Business, Research and Competitiveness.....	17,036	18,124	(2)	18,122
Executive and Support Services.....	9,442	9,207	(2)	9,205
Innovative Clean Energy Fund Special Account.....	24,948	14,948	—	14,948
<b>TOTAL OPERATING EXPENSES .....</b>	<b>63,135</b>	<b>62,380</b>	<b>(6)</b>	<b>62,374</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	901	774	—	774
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>901</b>	<b>774</b>	<b>—</b>	<b>774</b>

MINISTRY OF SMALL BUSINESS, TECHNOLOGY AND ECONOMIC DEVELOPMENT

VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10

Estimates  
2010/11

VOTE 43 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following three core businesses: Asia Pacific Trade and Investment; Small Business, Research and Competitiveness; and Executive and Support Services.

ASIA PACIFIC TRADE AND INVESTMENT

**Voted Appropriation**

Asia Pacific Trade and Investment.....	11,709	20,099
--	--------	--------

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

SMALL BUSINESS, RESEARCH AND COMPETITIVENESS

**Voted Appropriation**

Small Business, Research and Competitiveness.....	17,036	18,122
---	--------	--------

**Voted Appropriation Description:** This sub-vote provides for development of comprehensive economic and competitiveness strategies; working with investors to facilitate economic development and job creation; delivering venture capital programming; developing strategies; negotiating positions, policy options and advice for government and industry; implementing provincial trade obligations and priorities; providing strategic direction to remove barriers to business, advancing economic development and increasing productivity and competitiveness; directing economic and sector analysis; and providing financial support for projects, initiatives and trusts that support economic growth and diversification throughout the province; establishing and operating a Small Business Roundtable; and advancing research and innovation. This sub-vote also provides funding for projects, products and tools to support small business success. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	557	565
Corporate Services.....	8,885	8,640
	<u>9,442</u>	<u>9,205</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Small Business, Technology and Economic Development, administration, and ministry executive support including the deputy ministers' offices, financial and human resources, legislation and administrative services, library operations, records management, and information systems. This sub-vote provides for the salary and expenses of the Parliamentary Secretary for the Asia-Pacific Initiative and services to enhance regulatory reform under the Straightforward BC platform. This sub-vote also provides for administrative support services for the Ministry of Energy, Mines and Petroleum Resources. Costs related to the provision of supplies and services may be recovered from ministries, Crown agencies and other levels of government, organizations, businesses and individuals.

VOTE 43 — MINISTRY OPERATIONS

38,187

47,426

## MINISTRY OF SMALL BUSINESS, TECHNOLOGY AND ECONOMIC DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## STATUTORY — SPECIAL ACCOUNT

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

## INNOVATIVE CLEAN ENERGY FUND

## Statutory Appropriation

Innovative Clean Energy Fund Special Account.....	24,948	14,948
---	--------	--------

**Statutory Appropriation Description:** This statutory appropriation provides for the Innovative Clean Energy Fund Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	16,383	17,264
Operating Costs .....	13,107	18,009
Government Transfers .....	33,619	27,075
Other Expenses .....	36	36
Internal Recoveries .....	(4)	(4)
External Recoveries .....	(6)	(6)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>63,135</b>	<b>62,374</b>

## MINISTRY OF SMALL BUSINESS, TECHNOLOGY AND ECONOMIC DEVELOPMENT

SPECIAL ACCOUNT<sup>1</sup>  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**INNOVATIVE CLEAN ENERGY FUND**

This account was created by the *Finance Statutes (Innovative Clean Energy Fund) Amendment Act* in 2007, and is continued under the *Special Accounts Appropriation and Control Act*. The purpose is to accelerate the commercialization of clean energy technologies through projects that address provincial energy and environmental priorities, and that have international market potential; or to demonstrate the viability of commercial technologies not currently being used in British Columbia. Revenues credited to the account include levies applied to all final purchases of specified 'energy products' in British Columbia under section 68.01 of the *Social Services Tax Act* and interest earned on the fund balance. Expenses are recovered from the revenues earned in the fund. Costs incurred support administration and operating activities necessary to fund projects, programs and/or initiatives that address specific British Columbia energy priorities, or environmental issues that have been identified by government and do one of the following: accelerate the commercialization of pre-commercial clean energy technologies, or adoption of clean energy technologies not currently used in British Columbia; reduce the environmental impact of the use, production, generation, storage, transmission, delivery, provision, or conversion of energy; demonstrate or promote British Columbia clean energy technologies with international market potential; reduce the cost or improve the reliability of clean energy sources or associated technology; and/or support energy efficiency or conservation.

<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u>35,162</u>	<u>35,162</u>
<b>OPERATING TRANSACTIONS</b>		
Revenue.....	25,000	6,000
Expense.....	<u>(24,948)</u>	<u>(14,948)</u>
Net Revenue (Expense).....	52	<b>(8,948)</b>
Difference Between 2009/10 Estimates and Projected Actual Net Revenue (Expense).....	(52)	
<b>FINANCING TRANSACTIONS</b>		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<u><u>35,162</u></u>	<u><u>26,214</u></u>

**NOTES**

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.



## MINISTRY OF TOURISM, CULTURE AND THE ARTS

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

### MINISTRY SUMMARY (*\$000*)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 44 — Ministry Operations.....	102,640	113,617
<b>STATUTORY APPROPRIATION</b>		
BC Arts and Culture Endowment Special Account.....	1,500	1,500
<b>OPERATING EXPENSES</b>	<u>104,140</u>	<u>115,117</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,434	6,305
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	300	600
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Tourism Development.....	18,889	9,960	(725)	9,235
BC Arts Council.....	1,628	9,379	—	9,379
Tourism Partnerships.....	—	24,300	(5,345)	18,955
Consumer Marketing.....	—	29,109	(2,150)	26,959
Strategy and Policy.....	2,672	3,996	(105)	3,891
BC Film Commission.....	1,235	956	(8)	948
Transfers to Crown Corporations and Agencies.....	75,308	39,508	—	39,508
Executive and Support Services.....	2,908	4,742	—	4,742
BC Arts and Culture Endowment Special Account.....	1,500	1,500	—	1,500
<b>TOTAL OPERATING EXPENSES .....</b>	<b>104,140</b>	<b>123,450</b>	<b>(8,333)</b>	<b>115,117</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	1,434	6,305	—	6,305
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>1,434</b>	<b>6,305</b>	<b>—</b>	<b>6,305</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Tourism Development.....	300	600	—	600
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>300</b>	<b>600</b>	<b>—</b>	<b>600</b>

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 44 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Tourism Development, BC Arts Council, Tourism Partnerships, Consumer Marketing, Strategy and Policy, BC Film Commission, Transfers to Crown Corporations and Agencies, and Executive and Support Services.

## TOURISM DEVELOPMENT

**Voted Appropriation**

Tourism Development.....	18,889	9,235
--------------------------	--------	-------

**Voted Appropriation Description:** This sub-vote provides for advancing tourism product and sector development; selling and the tenure of Crown land resources for development of all-season resorts, including expenses related to First Nations consultation and accommodation and unrecoverable project costs; maintenance and development of recreation sites and trails; working with and forming partnerships with industry, First Nations, not-for-profit organizations and other levels of government to enhance the business climate for tourism growth; and building awareness and implementing policies to facilitate the protection, conservation, and rehabilitation of heritage and archaeological sites under the *Heritage Conservation Act* in 1996. Costs are partially recovered from ministries and parties external to government for program services provided for within this sub-vote.

## BC ARTS COUNCIL

**Voted Appropriation**

BC Arts Council.....	1,628	9,379
----------------------	-------	-------

**Voted Appropriation Description:** This sub-vote provides for administration and delivery of government programs under the *Arts Council Act* and administration of the BC150 Cultural Fund sub-account.

## TOURISM PARTNERSHIPS

**Voted Appropriation**

Tourism Partnerships.....	—	18,955
---------------------------	---	--------

**Voted Appropriation Description:** This sub-vote provides for the implementation of integrated planning and marketing programs through regional, city, community and sectoral partnership programs, including British Columbia Magazine; and connecting the consumer with tourism product and information through various distribution channels including Visitor Centres, a telephone line and website. Costs are recovered from parties external to government for program services provided for within this sub-vote.

## CONSUMER MARKETING

**Voted Appropriation**

Consumer Marketing.....	—	26,959
-------------------------	---	--------

**Voted Appropriation Description:** This sub-vote provides for the promotion of growth and development in the tourism industry through the operation of an international network of tourism representatives and offices, and the development of consumer and trade promotion strategies for British Columbia as a preferred travel destination in key geographic markets. Costs are recovered from parties external to government for program services provided for within this sub-vote.

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>STRATEGY AND POLICY</b>		
<b>Voted Appropriation</b>		
Strategy and Policy.....	<u>2,672</u>	<u>3,891</u>
<b>Voted Appropriation Description:</b> This sub-vote provides for the implementation and financing of the provincial plan and policies for sustainable development of tourism, including implementing and funding strategies to promote British Columbia and achieve a significant increase in tourism; support for arts and cultural policy and programs; undertaking market and trend research; and support to the Secretariat for the Minister's Council on Tourism. This sub-vote provides for the administration of the Arts Legacy Fund sub-account, held under the BC Arts and Culture Endowment Special Account. Costs are recovered from parties external to government for program services.		
<b>BC FILM COMMISSION</b>		
<b>Voted Appropriation</b>		
BC Film Commission.....	<u>1,235</u>	<u>948</u>
<b>Voted Appropriation Description:</b> This sub-vote provides for support and funding for the promotion of British Columbia's locations, production and post-production film-making, and film industry infrastructure for use by the world's film, television and commercial industry. Costs are recovered from external organizations for program services.		
<b>TRANSFERS TO CROWN CORPORATIONS AND AGENCIES</b>		
<b>Voted Appropriations</b>		
Royal British Columbia Museum.....	12,166	12,166
British Columbia Pavilion Corporation.....	24,542	27,342
Tourism BC.....	<u>38,600</u>	<u>—</u>
	<u>75,308</u>	<u>39,508</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for transfers to Crown Corporations and Agencies, including the Royal British Columbia Museum and British Columbia Pavilion Corporation.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	582	550
Corporate Services.....	<u>2,326</u>	<u>4,192</u>
	<u>2,908</u>	<u>4,742</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the offices of the Minister of Tourism, Culture and the Arts, including salaries, benefits, allowances and operating expenses for the minister and staff. This sub-vote also provides for executive direction for the ministry. Under an agreement, the Ministry of Community and Rural Development provides management services to the Ministry of Tourism, Culture and the Arts.		
<b>VOTE 44 — MINISTRY OPERATIONS</b>	<b>102,640</b>	<b>113,617</b>

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2009/10Estimates  
2010/11

## STATUTORY — SPECIAL ACCOUNT

This statutory appropriation provides for programs and operations of the following special account: BC Arts and Culture Endowment.

## BC ARTS AND CULTURE ENDOWMENT

**Statutory Appropriation**

BC Arts and Culture Endowment Special Account.....	1,500	1,500
--	-------	-------

**Statutory Appropriation Description:** This statutory appropriation provides for the BC Arts and Culture Endowment Special Account which is governed under the *Special Accounts Appropriation and Control Act*.

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	13,262	24,094
Operating Costs .....	3,863	39,772
Government Transfers .....	87,240	58,939
Other Expenses .....	645	646
Internal Recoveries .....	(1)	(1)
External Recoveries .....	(869)	(8,333)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>104,140</b>	<b>115,117</b>

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

SPECIAL ACCOUNT<sup>1</sup>

(\$000)

	Estimates 2009/10	Estimates 2010/11
<b>BC ARTS AND CULTURE ENDOWMENT</b>		
This account was established as a special account effective April 1, 2008 under the <i>Special Accounts Appropriation and Control Act</i> . This account contains two sub-accounts, the BC150 Cultural Fund and the Arts Legacy Fund. The BC150 Cultural Fund sub-account operates as an endowment fund with a restricted balance of \$150 million, which is not permitted to be spent. This sub-account will provide support for arts and culture in British Columbia as recommended by the BC Arts Council. The Arts Legacy Fund sub-account also operates as an endowment fund with a restricted balance of \$20 million, which is not permitted to be spent. Expenses consist of government grants to organizations and artists to support the creation, development or presentation of works of art at events or venues the Minister considers will provide significant exposure to those works of art. Interest or earning paid on the sub-accounts will be credited to the sub-accounts as revenue.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>980</b>	<b>780</b>
OPERATING TRANSACTIONS		
Revenue.....	1,300	2,100
Expense.....	(1,500)	(1,500)
Net Revenue (Expense).....	(200)	600
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>780</b>	<b>1,380</b>

## NOTES

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

<sup>2</sup> The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2009/10 is based on the *2008/09 Public Accounts*.

## MINISTRY OF TOURISM, CULTURE AND THE ARTS

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

Estimates	Estimates
2009/10	2010/11

## TOURISM DEVELOPMENT

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

Receipts.....	—	—
Disbursements.....	<u>300</u>	<u>600</u>
Net Cash Source (Requirement).....	<u>(300)</u>	<u>(600)</u>



## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 45 — Ministry Operations.....	734,201	752,814
<b>OPERATING EXPENSES</b>	<u>734,201</u>	<u>752,814</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	2,981	4,273
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

## CORE BUSINESS SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Transportation and Infrastructure Improvements.....	11,917	890,008	(879,656)	10,352
Public Transportation.....	250,673	564,929	(291,480)	273,449
Highway Operations.....	461,644	814,335	(355,092)	459,243
Commercial Passenger Transportation Regulation.....	1,755	1,756	(1)	1,755
Executive and Support Services.....	8,212	8,593	(578)	8,015
<b>TOTAL OPERATING EXPENSES .....</b>	<b>734,201</b>	<b>2,279,621</b>	<b>(1,526,807)</b>	<b>752,814</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Highway Operations.....	2,981	4,273	—	4,273
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>2,981</b>	<b>4,273</b>	<b>—</b>	<b>4,273</b>

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 45 — MINISTRY OPERATIONS

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

## TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS

**Voted Appropriations**

Transportation Policy and Legislation.....	1,335	1,335
Planning, Engineering and Construction.....	2,683	2,677
Partnerships.....	1	1
Port and Airport Development.....	7,538	5,979
Enhancing Economic Development.....	360	360
	<u>11,917</u>	<u>10,352</u>

**Voted Appropriations Description:** This sub-vote provides for Transportation Policy and Legislation; Planning, Engineering, and Construction; Partnerships; Port and Airport Development; Pacific Gateway; and Infrastructure Development Initiatives. Major activities include: transportation, highway and corporate policy, and the development of legislation; highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, and property acquisition for provincial highways, roads, bridges, and tunnels; development and monitoring of public-private partnerships; land base management, including port and airport *Land Act* tenures; and, managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub-vote also provides for transfers to other parties such as local governments to support transportation initiatives such as port and airport development and cycling networks. Recoveries are received from the BC Transportation Financing Authority, the Transportation Investment Corporation and other parties such as federal and municipal governments, private sector partners, and other ministries for costs incurred and works and services provided on their behalf.

## PUBLIC TRANSPORTATION

**Voted Appropriations**

Public Transit.....	78,754	103,660
Coastal Ferry Services.....	171,919	169,789
	<u>250,673</u>	<u>273,449</u>

**Voted Appropriations Description:** This sub-vote provides for annual government contributions and payments towards Public Transit and Coastal Ferry Services. These costs include operating transfers, grants, or payments toward expenses incurred for providing public passenger and transportation services in various communities throughout the province. This sub-vote includes provincial investments in transit capital infrastructure as well as operating expenses. Recoveries are received from the BC Transportation Financing Authority and other parties such as federal and municipal governments and private sector partners for costs incurred and works and services provided on their behalf.

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

## VOTE DESCRIPTIONS

(\$000)

Estimates 2009/10	Estimates 2010/11
----------------------	----------------------

## HIGHWAY OPERATIONS

**Voted Appropriations**

Maintenance, Asset Preservation and Traffic Operations.....	428,095	425,178
Commercial Vehicle Safety and Enforcement.....	23,995	24,047
Inland Ferries.....	9,554	10,018
	<u>461,644</u>	<u>459,243</u>

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

## COMMERCIAL PASSENGER TRANSPORTATION REGULATION

**Voted Appropriations**

Passenger Transportation Board.....	492	492
Passenger Transportation Branch.....	1,263	1,263
	<u>1,755</u>	<u>1,755</u>

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

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## EXECUTIVE AND SUPPORT SERVICES

**Voted Appropriations**

Minister's Office.....	549	541
Corporate Services.....	7,663	7,474
	8,212	8,015

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Transportation and Infrastructure and corporate services. This includes the deputy minister's office, finance, administration, human resources, facilities management, information systems, service planning, performance measurement; and records management. Recoveries are received from parties internal and external to the ministry for administrative services and materials provided.

## VOTE 45 — MINISTRY OPERATIONS

734,201

752,814

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	114,951	115,235
Operating Costs .....	1,935,944	1,970,197
Government Transfers .....	212,276	192,389
Other Expenses .....	1,717	1,804
Internal Recoveries .....	(4)	(4)
External Recoveries .....	(1,530,683)	(1,526,807)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>734,201</b>	<b>752,814</b>



## MANAGEMENT OF PUBLIC FUNDS AND DEBT

### SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATION</b>		
Vote 46 — Management of Public Funds and Debt.....	1,186,000	1,300,598
<b>OPERATING EXPENSES</b>	<u>1,186,000</u>	<u>1,300,598</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	—	—
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

SUMMARY  
(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Cost of Borrowing for Government Operating and Capital Funding.....	1,185,997	1,323,831	(23,236)	1,300,595
Cost of Borrowing for Relending to Government Bodies.....	1	781,985	(781,984)	1
Cost of Financial Agreements Entered into on Behalf of Government Bodies.....	1	941	(940)	1
Cost of Warehouse Borrowing Program.....	1	32,620	(32,619)	1
<b>TOTAL OPERATING EXPENSES .....</b>	<u>1,186,000</u>	<u>2,139,377</u>	<u>(838,779)</u>	<u>1,300,598</u>

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 46 — MANAGEMENT OF PUBLIC FUNDS AND DEBT

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

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

**Voted Appropriation**

Cost of Borrowing for Government Operating and Capital Funding.....	<u>1,185,997</u>	<u>1,300,595</u>
---	------------------	------------------

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

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

**Voted Appropriation**

Cost of Borrowing for Relending to Government Bodies.....	<u>1</u>	<u>1</u>
---	----------	----------

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

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

**Voted Appropriation**

Cost of Financial Agreements Entered into on Behalf of Government Bodies.....	<u>1</u>	<u>1</u>
---	----------	----------

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

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## COST OF WAREHOUSE BORROWING PROGRAM (NET OF RECOVERIES)

**Voted Appropriation**

Cost of Warehouse Borrowing Program.....	<u>1</u>	<u>1</u>
--	----------	----------

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

<b>VOTE 46 — MANAGEMENT OF PUBLIC FUNDS AND DEBT</b>	1,186,000	1,300,598
--	-----------	-----------

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Other Expenses .....	2,057,608	2,152,566
Internal Recoveries .....	(8,964)	(13,189)
External Recoveries .....	<u>(862,644)</u>	<u>(838,779)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>1,186,000</u>	<u>1,300,598</u>

## OTHER APPROPRIATIONS

### SUMMARY

(\$000)

	Estimates 2009/10 <sup>1</sup>	Estimates 2010/11
<b>VOTED APPROPRIATIONS</b>		
Vote 47 — Contingencies (All Ministries) and New Programs.....	500,000	450,000
Vote 48 — Capital Funding.....	1,212,840	1,750,696
Vote 49 — Commissions on Collection of Public Funds.....	1	1
Vote 50 — Allowances for Doubtful Revenue Accounts.....	1	1
Vote 51 — BC Family Bonus.....	8,758	6,379
Vote 52 — Environmental Appeal Board and Forest Appeals Commission.....	2,091	2,088
Vote 53 — Forest Practices Board.....	3,827	3,839
<b>OPERATING EXPENSES</b>	<u>1,727,518</u>	<u>2,213,004</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	83,488	70,000
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for the 2009/10 expenses and capital expenditures have been restated to be consistent with the presentation of *2010/11 Estimates*. Schedule A presents a detailed reconciliation.

<sup>2</sup> Details of capital expenditures are presented in Schedule C.

<sup>3</sup> Details of loans, investments and other requirements are presented in Schedule D.

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

## OTHER APPROPRIATIONS

## SUMMARY

(\$000)

OPERATING EXPENSES	2009/10	2010/11 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Voted Appropriations</b>				
Contingencies (All Ministries) and New Programs.....	500,000	450,000	—	450,000
Capital Funding.....	1,212,840	1,750,696	—	1,750,696
Commissions on Collection of Public Funds.....	1	32,716	(32,715)	1
Allowances for Doubtful Revenue Accounts.....	1	93,152	(93,151)	1
BC Family Bonus.....	8,758	6,379	—	6,379
Environmental Appeal Board and Forest Appeals Commission.....	2,091	2,089	(1)	2,088
Forest Practices Board.....	3,827	3,839	—	3,839
<b>TOTAL OPERATING EXPENSES</b>	<b>1,727,518</b>	<b>2,338,871</b>	<b>(125,867)</b>	<b>2,213,004</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Voted Appropriations</b>				
Contingencies (All Ministries) and New Programs.....	83,363	70,000	—	70,000
Environmental Appeal Board and Forest Appeals Commission.....	100	—	—	—
Forest Practices Board.....	25	—	—	—
<b>TOTAL CAPITAL EXPENDITURES</b>	<b>83,488</b>	<b>70,000</b>	<b>—</b>	<b>70,000</b>

**OTHER APPROPRIATIONS**  
**OPERATING EXPENSES BY VOTE**  
(\$000)

Estimates  
2009/10

Estimates  
2010/11

**VOTE 47 — CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS**  
**(Minister of Finance)**

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 this vote. In addition, this vote provides for the funding of new government programs, including programs where the final allocations has not yet been determined.

**OPERATING EXPENSES**

General Programs.....	500,000	410,000
Climate Action and Clean Energy.....	—	20,000
2010 Sports and Arts Legacy.....	—	20,000
	<u>500,000</u>	<u>450,000</u>

**CAPITAL EXPENDITURES**

General Programs.....	<u>83,363</u>	<u>70,000</u>
-----------------------	---------------	---------------

**VOTE 48 — CAPITAL FUNDING**  
**(Minister of Advanced Education and Labour Market Development, Minister of Education,  
Minister of Health Services, Minister of Housing and Social Development and Minister of Finance)**

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

**OPERATING EXPENSES**

Post Secondary Institutions (Minister of Advanced Education and Labour Market Development).....	249,557	287,656
Schools (Minister of Education).....	372,903	348,883
Health Facilities (Minister of Health Services).....	298,811	427,427
Housing (Minister of Housing and Social Development).....	144,464	208,380
Other Capital Projects (Minister of Finance).....	147,105	478,350
	<u>1,212,840</u>	<u>1,750,696</u>

## OTHER APPROPRIATIONS

## OPERATING EXPENSES BY VOTE (Continued)

(\$000)

Estimates  
2009/10Estimates  
2010/11

## VOTE 49 — COMMISSIONS ON COLLECTION OF PUBLIC FUNDS

<b>Minister of Aboriginal Relations and Reconciliation</b>	<b>Minister of Forests and Range</b>
<b>Minister of Advanced Education and Labour Market Development</b>	<b>Minister of Health Services</b>
<b>Minister of Agriculture and Lands</b>	<b>Minister of Healthy Living and Sport</b>
<b>Attorney General</b>	<b>Minister of Housing and Social Development</b>
<b>Minister of Children and Family Development</b>	<b>Minister of Labour</b>
<b>Minister of Citizens' Services</b>	<b>Minister of Public Safety and Solicitor General</b>
<b>Minister of Community and Rural Development</b>	<b>Minister of Small Business, Technology and Economic Development</b>
<b>Minister of Education</b>	<b>Minister of Tourism, Culture and the Arts</b>
<b>Minister of Energy, Mines and Petroleum Resources</b>	<b>Minister of Transportation and Infrastructure</b>
<b>Minister of Environment</b>	
<b>Minister of Finance</b>	

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

## OPERATING EXPENSES

Ministry of Aboriginal Relations and Reconciliation.....	1	1
Ministry of Advanced Education and Labour Market Development.....	1	1
Ministry of Agriculture and Lands.....	1	1
Ministry of Attorney General.....	400	400
Ministry of Children and Family Development.....	1	1
Ministry of Citizens' Services.....	1	1
Ministry of Community and Rural Development.....	1	1
Ministry of Education.....	1	1
Ministry of Energy, Mines and Petroleum Resources.....	1	1
Ministry of Environment.....	1,756	1,756
Ministry of Finance.....	62,450	24,225
Ministry of Forests and Range.....	200	100
Ministry of Health Services.....	877	878
Ministry of Healthy Living and Sport.....	1	1
Ministry of Housing and Social Development.....	480	480
Ministry of Labour.....	1	1
Ministry of Public Safety and Solicitor General.....	4,878	4,822
Ministry of Small Business, Technology and Economic Development.....	1	1
Ministry of Tourism, Culture and the Arts.....	18	18
Ministry of Transportation and Infrastructure.....	400	25
Recoveries.....	(71,469)	(32,714)
	<u>1</u>	<u>1</u>

## OTHER APPROPRIATIONS

OPERATING EXPENSES BY VOTE (Continued)  
(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

## VOTE 50 — ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

<b>Minister of Aboriginal Relations and Reconciliation</b> <b>Minister of Advanced Education and Labour Market Development</b> <b>Minister of Agriculture and Lands</b> <b>Attorney General</b> <b>Minister of Children and Family Development</b> <b>Minister of Citizens' Services</b> <b>Minister of Community and Rural Development</b> <b>Minister of Education</b> <b>Minister of Energy, Mines and Petroleum Resources</b> <b>Minister of Environment</b> <b>Minister of Finance</b>	<b>Minister of Forests and Range</b> <b>Minister of Health Services</b> <b>Minister of Healthy Living and Sport</b> <b>Minister of Housing and Social Development</b> <b>Minister of Labour</b> <b>Minister of Public Safety and Solicitor General</b> <b>Minister of Small Business, Technology and Economic Development</b> <b>Minister of Tourism, Culture and the Arts</b> <b>Minister of Transportation and Infrastructure</b>
---	---

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

## OPERATING EXPENSES

Ministry of Aboriginal Relations and Reconciliation.....	1	1
Ministry of Advanced Education and Labour Market Development.....	1	1
Ministry of Agriculture and Lands.....	1	1
Ministry of Attorney General.....	3,390	2,300
Ministry of Children and Family Development.....	50	50
Ministry of Citizens' Services.....	1	1
Ministry of Community and Rural Development.....	1	1
Ministry of Education.....	1	1
Ministry of Energy, Mines and Petroleum Resources.....	1	1
Ministry of Environment.....	1,168	1,168
Ministry of Finance.....	68,300	63,590
Ministry of Forests and Range.....	10,000	5,000
Ministry of Health Services.....	3,377	3,193
Ministry of Healthy Living and Sport.....	1	1
Ministry of Housing and Social Development.....	2,824	8,029
Ministry of Labour.....	1	1
Ministry of Public Safety and Solicitor General.....	9,800	9,800
Ministry of Small Business, Technology and Economic Development.....	1	1
Ministry of Tourism, Culture and the Arts.....	1	1
Ministry of Transportation and Infrastructure.....	10	10
Recoveries.....	(98,929)	(93,150)
	1	1
	1	1

## OTHER APPROPRIATIONS

## OPERATING EXPENSES BY VOTE (Continued)

(\$000)

	Estimates 2009/10	Estimates 2010/11
--	----------------------	----------------------

**VOTE 51 — BC FAMILY BONUS  
(Minister of Finance)**

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

**OPERATING EXPENSES**

BC Family Bonus.....	<u>8,758</u>	<u>6,379</u>
----------------------	--------------	--------------

**VOTE 52 — ENVIRONMENTAL APPEAL BOARD AND FOREST APPEALS COMMISSION  
(Minister of Environment and Minister of Forests and Range)**

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

**OPERATING EXPENSES**

Administration and Support Services.....	1,381	1,318
Environmental Appeal Board.....	381	411
Forest Appeals Commission.....	<u>329</u>	<u>359</u>
	<u>2,091</u>	<u>2,088</u>

**CAPITAL EXPENDITURES**

Administration and Support Services.....	<u>100</u>	<u>—</u>
--	------------	----------

**VOTE 53 — FOREST PRACTICES BOARD  
(Minister of Forests and Range)**

This vote provides for the operation of the Forest Practices Board, including independent audits and special investigations of forest practices, investigation of public complaints and administrative appeals.

**OPERATING EXPENSES**

Forest Practices Board.....	<u>3,827</u>	<u>3,839</u>
-----------------------------	--------------	--------------

**CAPITAL EXPENDITURES**

Forest Practices Board.....	<u>25</u>	<u>—</u>
-----------------------------	-----------	----------

**GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	3,312	3,312
Operating Costs .....	2,588	2,597
Government Transfers .....	1,221,598	1,757,075
Other Expenses .....	670,421	575,888
Internal Recoveries .....	(1)	(1)
External Recoveries .....	<u>(170,400)</u>	<u>(125,867)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>1,727,518</u>	<u>2,213,004</u>

# SCHEDULES

- A – Consolidated Revenue Fund Operating Expenses and Capital Expenditures Reconciliation – 2009/10
- B – Special Accounts – Summary
- C – Financing Transactions – Capital Expenditures
- D – Financing Transactions – Loans, Investments and Other Requirements
- E – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities
- F – Summary of Ministerial Accountability for Operating Expenses
- G – Estimated Consolidated Revenue Fund Operating Result
- H – Estimated Revenue by Source
- I – Estimated Expense by Function
- J – Service Delivery Agencies – Estimated Revenues and Expenses
- K – Capital Expenditure Summary – CRF and Service Delivery Agencies
- L – Taxpayer-supported Staff Utilization (FTEs)



**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2009/10**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Office of the Premier</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	11,535	35
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(35)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(1,226)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	10,274	35
<b>Aboriginal Relations and Reconciliation</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	69,250	30
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(304)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(2,442)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	66,504	30
<b>Advanced Education and Labour Market Development</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	2,130,713	1,300
Transfer from Ministry of Education		
Decentralization of Corporate Services funding	4,341	—
Transfer from Ministry of Health Services		
Justice Institute of BC - Paramedic Training	850	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(83)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(4,731)	—
Transfer to Ministry of Finance		
Student Loan Program funding	(14,000)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	2,117,090	1,300
<b>Agriculture and Lands</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	222,500	220
Transfer from Ministry of Forests and Range		
Crown Land Use Planning Enhancement funding	272	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(242)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(9,854)	—
Transfer to Ministry of Environment		
Decentralization of Corporate Services funding	(1,200)	—
Other Adjustment		
Restatement for reclassification of Crown Land special account revenues	(126,070)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	85,406	220

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2009/10**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Attorney General</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	547,659	4,186
Transfer from Ministries		
Legal Services cost adjustment	4,017	—
Transfer from Ministry of Transportation and Infrastructure		
Reassignment of staff and funding	57	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(86,535)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>465,198</u>	<u>4,186</u>
<b>Children and Family Development</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	1,394,139	1,098
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(325)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(69,626)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>1,324,188</u>	<u>1,098</u>
<b>Citizens' Services</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	164,137	201,004
Transfer from Ministries		
Centralization of Shared Services BC funding	495,813	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(316)	—
Transfer to Ministry of Finance		
Centralization of Corporate Services funding	(592)	—
Transfer to Ministry of Housing and Social Development		
Integrated Case Management capital funding	—	(34,000)
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>659,042</u>	<u>167,004</u>
<b>Community and Rural Development</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	183,717	1,388
Transfer from Ministries		
Centralization of Shared Services BC funding	418	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(26)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(4,923)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>179,186</u>	<u>1,388</u>
<b>Education</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	5,042,558	1,436
Transfer to Ministry of Advanced Education and Labour Market Development		
Decentralization of Corporate Services funding	(4,341)	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(164)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(8,736)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>5,029,317</u>	<u>1,436</u>

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2009/10**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Energy, Mines and Petroleum Resources</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	69,668	21,387
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(96)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(4,481)	—
Other Adjustment		
Restatement for reclassification of natural resource revenues transferred under agreements	(1,874)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>63,217</u>	<u>21,387</u>
<b>Environment</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	192,754	13,405
Transfer from Ministry of Agriculture and Lands		
Decentralization of Corporate Services funding	1,200	—
Transfer from Ministry of Forests and Range		
Decentralization of Corporate Services funding	114	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(299)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(22,671)	—
Transfer to Ministry of Forests and Range		
Fraser River Delta Trap Program funding	(38)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>171,060</u>	<u>13,405</u>
<b>Finance</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	90,237	3,480
Transfer from Ministries		
Centralization of Corporate Services funding	768	—
Transfer from Ministry of Advanced Education and Labour Market Development		
Student Loan Program funding	14,000	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(209)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(23,681)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>81,115</u>	<u>3,480</u>
<b>Forests and Range</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	1,100,750	60,372
Transfer from Ministries		
Fraser River Delta Trap Program funding	95	—
Transfer to Ministry of Agriculture and Lands		
Crown Land Use Planning Enhancement funding	(272)	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(336)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(59,918)	—
Transfer to Ministry of Environment		
Decentralization of Corporate Services funding	(114)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	<u>1,040,205</u>	<u>60,372</u>

**CONSOLIDATED REVENUE FUND  
OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2009/10**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Health Services</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	14,155,568	54,655
Transfer to Ministry of Advanced Education and Labour Market Development		
Justice Institute of BC - Paramedic Training	(850)	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(464)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(55,019)	—
Transfer to Ministry of Community and Rural Development		
Centralization of Shared Services BC funding	(288)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	14,098,947	54,655
<b>Healthy Living and Sport</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	87,278	859
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(80)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(1,049)	—
Transfer to Ministry of Finance		
Centralization of Corporate Services funding	(161)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	85,988	859
<b>Housing and Social Development</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	2,724,603	7,800
Transfer from Ministry of Citizens' Services		
Integrated Case Management capital funding	—	34,000
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(248)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(45,069)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	2,679,286	41,800
<b>Labour</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	21,631	1,600
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(68)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(4,211)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	17,352	1,600
<b>Public Safety and Solicitor General</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	660,722	8,826
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(317)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(63,133)	—
Transfer to Ministry of Forests and Range		
Fraser River Delta Trap Program funding	(22)	—
Transfer to Ministry of Transportation and Infrastructure		
Reassignment of staff and funding	(59)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	597,191	8,826

**CONSOLIDATED REVENUE FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2009/10**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Small Business, Technology and Economic Development</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	68,830	901
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(23)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(5,657)	—
Transfer to Ministry of Finance		
Centralization of Corporate Services funding	(15)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	63,135	901
<b>Tourism, Culture and the Arts</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	105,954	1,434
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(31)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(1,653)	—
Transfer to Ministry of Community and Rural Development		
Centralization of Shared Services BC funding	(130)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	104,140	1,434
<b>Transportation and Infrastructure</b>		
Total Operating Expenses and Capital Expenditures — 2009/10 Estimates	755,783	2,981
Transfer from Ministry of Public Safety and Solicitor General		
Reassignment of staff and funding	59	—
Transfer to Ministry of Attorney General		
Legal Services cost adjustment	(351)	—
Reassignment of staff and funding	(57)	—
Transfer to Ministry of Citizens' Services		
Centralization of Shared Services BC funding	(21,198)	—
Transfer to Ministry of Forests and Range		
Fraser River Delta Trap Program funding	(35)	—
Total Operating Expenses and Capital Expenditures — 2009/10 Restated	734,201	2,981
<b>All Special Offices, Ministries and Other Appropriations</b>		
Total Consolidated Revenue Fund Operating Expenses and Capital Expenditures — 2009/10 Estimates	32,863,000	482,000
Total Transfers from Special Offices, Ministries and Other Appropriations	522,004	34,000
Total Transfers to Special Offices, Ministries and Other Appropriations	(522,004)	(34,000)
Restatement for reclassification of Crown Land special account revenues	(126,070)	—
Restatement for reclassification of natural resource revenues transferred under agreements	(1,874)	—
Total Consolidated Revenue Fund Operating Expenses and Capital Expenditures — 2009/10 Restated	32,735,056	482,000

**SPECIAL ACCOUNTS<sup>1</sup> - SUMMARY**  
(for the Fiscal Year Ending March 31, 2011)  
(\$'000)

Schedule B

	Spending Authority Available April 1, 2010	Operating Transactions		Transfer (to) from General Fund <sup>2</sup>	Financing	Capital Expense	Working Capital Adjustment <sup>3</sup>	Spending Authority Available March 31, 2011
		Revenue	Expense		Transactions Receipts (Disbursements)			
<b>Special Accounts</b>								
BC Arts and Culture Endowment	780	2,100	(1,500)	—	—	—	—	1,380
BC Timber Sales	158,205	136,837	(158,469)	—	(56,972)	(25,885)	68,091	121,807
Children's Education Fund	118,576	9,879	—	46,074	—	—	—	174,529
Civil Forfeiture Account	1,048	1,675	—	—	—	—	3	2,726
Corrections Work Program Account	3,142	1,300	(1,281)	—	—	—	60	3,221
Crown Land	50,000	84,576	(20)	(84,626)	70	—	—	50,000
First Citizens Fund	4,550	2,900	(3,968)	—	—	—	—	3,482
Forest Stand Management Fund	11,773	—	—	—	—	—	—	11,773
Forfeited Crime Proceeds Fund	953	—	—	—	—	—	—	953
Health Special Account	—	147,250	(147,250)	—	—	—	—	—
Housing Endowment Fund	4,408	7,500	(10,000)	—	—	—	—	1,908
Innovative Clean Energy Fund	35,162	6,000	(14,948)	—	—	—	—	26,214
Insurance and Risk Management	293,437	21,790	(4,234)	—	—	—	391	311,384
Northern Development Fund	8,471	575	(500)	—	—	—	—	8,546
Park Enhancement Fund	566	720	(500)	—	—	(400)	—	386
Physical Fitness and Amateur Sports Fund	2,119	1,700	(1,700)	—	—	—	—	2,119
Production Insurance	9,342	21,785	(18,500)	—	—	—	—	12,627
Provincial Home Acquisition Wind Up	15,373	6	(10)	—	50	—	—	15,419
Public Guardian and Trustee of British Columbia	22,069	20,462	(19,559)	—	—	(500)	633	23,105
Sustainable Environment Fund	13,781	19,110	(22,555)	—	—	—	—	10,336
University Endowment Lands Administration Account	31,410	6,442	(6,442)	—	—	—	—	31,410
Victim Surcharge Special Account	46,416	12,300	(13,524)	—	—	—	—	45,192
	<u>831,581</u>	<u>504,907</u>	<u>(424,960)</u>	<u>(38,552)</u>	<u>(56,852)</u>	<u>(26,785)</u>	<u>69,178</u>	<u>857,217</u>
<b>Transfers from Voted Appropriations to Special Accounts<sup>4</sup></b>								
Production Insurance	—	(7,000)	7,000	—	—	—	—	—
Public Guardian and Trustee of British Columbia	—	(9,462)	9,462	—	—	—	—	—
	<u>—</u>	<u>(16,462)</u>	<u>16,462</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
<b>Total Special Accounts (net of transfers)</b>	<u>831,581</u>	<u>488,445</u>	<u>(408,498)</u>	<u>(38,552)</u>	<u>(56,852)</u>	<u>(26,785)</u>	<u>69,178</u>	<u>857,217</u>

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

<sup>2</sup> General Fund Transfers consist of changes in statutory spending authority.

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

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

## ESTIMATES, 10/11

**FINANCING TRANSACTIONS**  
**CAPITAL EXPENDITURES**  
(for the Fiscal Year ending March 31, 2011)  
(\$000)

Schedule C

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

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

	Land & Land Improvements	Buildings & Tenant Improvements	Specialized Equipment	Office Furniture & Equipment	Vehicles	Information Systems	Roads, Bridges & Ferries	Total
<b>SUMMARY</b>								
Voted Appropriation	19,459	102,211	12,735	1,964	5,405	162,546	94,078	398,398
Special Accounts <sup>1</sup>	400	—	245	—	—	1,040	25,100	26,785
Consolidated Revenue Fund Total	<u>19,859</u>	<u>102,211</u>	<u>12,980</u>	<u>1,964</u>	<u>5,405</u>	<u>163,586</u>	<u>119,178</u>	<u>425,183</u>
<b>Special Offices and Ministries</b>								
Legislation	—	5,050	—	905	—	320	—	6,275
Officers of the Legislature	—	1,779	—	59	—	1,432	—	3,270
Office of the Premier	—	—	—	1	—	—	—	1
Ministry of Aboriginal Relations and Reconciliation	—	—	22	1	—	—	—	23
Ministry of Advanced Education and Labour Market Development	—	—	—	3	—	1,030	—	1,033
Ministry of Agriculture and Lands	—	—	—	3	52	—	—	55
Ministry of Attorney General	—	—	1,531	24	834	3,363	—	5,752
Ministry of Children and Family Development	—	—	8	28	52	100	—	188
Ministry of Citizens' Services	—	91,420	5,541	219	—	27,887	—	125,067
Ministry of Community and Rural Development	—	—	—	2	—	1,018	—	1,020
Ministry of Education	—	—	—	2	—	1,850	—	1,852
Ministry of Energy, Mines and Petroleum Resources	—	—	—	3	—	505	68,500	69,008
Ministry of Environment	11,380	—	1,554	10	196	70	—	13,210
Ministry of Finance	—	—	—	10	21	2,900	—	2,931
Ministry of Forests and Range	4,914	3,422	1,145	18	—	5,702	50,678	65,879
Ministry of Health Services	—	—	1,600	28	1,787	3,607	—	7,022
Ministry of Healthy Living and Sport	—	—	—	2	—	—	—	2
Ministry of Housing and Social Development	—	500	—	614	—	33,300	—	34,414
Ministry of Labour	—	—	—	3	—	1,000	—	1,003
Ministry of Public Safety and Solicitor General	—	—	950	17	279	4,580	—	5,826
Ministry of Small Business, Technology and Economic Development	—	—	—	1	—	773	—	774
Ministry of Tourism, Culture and the Arts	3,565	40	—	1	—	2,699	—	6,305
Ministry of Transportation and Infrastructure	—	—	629	10	2,184	1,450	—	4,273
<b>Other Appropriations</b>								
Contingencies All Ministries and New Programs <sup>2</sup>	—	—	—	—	—	70,000	—	70,000
Consolidated Revenue Fund Total	<u>19,859</u>	<u>102,211</u>	<u>12,980</u>	<u>1,964</u>	<u>5,405</u>	<u>163,586</u>	<u>119,178</u>	<u>425,183</u>

<sup>1</sup> The capital asset acquisitions of each special account are shown on the individual Special Account pages in the main section of the *2010/11 Estimates*.

<sup>2</sup> Administered by the Minister of Finance.

**FINANCING TRANSACTIONS**  
**LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>1</sup>**  
(for the Fiscal Year Ending March 31, 2011)  
(\$000)

Schedule D

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

	Receipts	Disbursements	Net Cash Source (Requirement)
<b>SUMMARY</b>			
Voted Appropriation	131,128	376,200	(245,072)
Special Accounts	120	56,972	(56,852)
Service Delivery Agencies	—	183,000	(183,000)
<b>Total</b>	<u>131,248</u>	<u>616,172</u>	<u>(484,924)</u>
<b>Ministry of Aboriginal Relations and Reconciliation</b>			
Settlement Costs of Treaties and Other Agreements — Payments to the First Nations in accordance with treaty agreements	—	1,750	(1,750)
<b>Ministry of Agriculture and Lands</b>			
<i>Agriculture Credit Act</i> — Repayments of outstanding loans	50	—	50
Crown Land Administration — Development of land for sale in future years	—	4,250	(4,250)
Crown Land Special Account — Repayment of outstanding loans and deposits made on pending sales	70	—	70
<b>Ministry of Attorney General</b>			
Interest on Trusts and Deposits — Interest on trust funds and deposits belonging to third parties	500	500	—
<b>Ministry of Children and Family Development</b>			
Human Services Providers Financing Program — Repayments of outstanding loans	29	—	29
<b>Ministry of Finance</b>			
Reconstruction Loan Portfolio — Repayments of outstanding loans and payments of new loans.	13,949	1,000	12,949
International Fuel Tax Agreement <i>Motor Fuel Tax Act</i> — Moneys collected for, and transferred to, other jurisdictions	10,600	3,100	7,500
<i>Land Tax Deferment Act</i> — Repayments of outstanding loans and payments to local governments for property taxes	30,000	137,000	(107,000)
StudentAid BC Loan Program — Repayments of outstanding loans and payments of new loans	76,000	224,000	(148,000)
Provincial Home Acquisition Wind Up Special Account — Repayments of outstanding loans, payments of guarantee claims and other disbursements	50	—	50
<b>Ministry of Forests and Range</b>			
BC Timber Sales Special Account — Development of timber for sale in future years	—	56,972	(56,972)
Land Administration — Development of land for sale in future years	—	4,000	(4,000)
<b>Ministry of Tourism, Culture and the Arts</b>			
Tourism Development — Development of land for sale in future years	—	600	(600)
<b>Consolidated Revenue Fund Total</b>	<u>131,248</u>	<u>433,172</u>	<u>(301,924)</u>
Service Delivery Agencies <sup>2</sup>	<u>—</u>	<u>183,000</u>	<u>(183,000)</u>
<b>Total</b>	<u>131,248</u>	<u>616,172</u>	<u>(484,924)</u>

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

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

## ESTIMATES, 10/11

**FINANCING TRANSACTIONS**  
**REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>1</sup>**  
 (for the Fiscal Year Ending March 31, 2011)  
 (\$000)

Schedule E

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

	Receipts	Disbursements	Net Cash Source (Requirement)
<b>Ministry of Advanced Education and Labour Market Development</b>			
Post-Secondary Institutions	170,000	170,000	—
<b>Ministry of Energy, Mines and Petroleum Resources</b>			
Northwest Transmission Line	32,000	32,000	—
Oil and Gas Commission	34,530	34,530	—
<b>Ministry of Environment</b>			
Habitat Conservation Trust	6,000	6,000	—
<b>Ministry of Finance</b>			
BC Transit	11,100	11,100	—
BC Transportation Financing Authority	417,100	417,100	—
Cowichan Tribes	2,200	2,200	—
Municipalities or Eligible Entities	37,000	37,000	—
Resort Areas	2,600	2,600	—
Rural Areas	290,000	290,000	—
South Coast British Columbia Transportation Authority	321,200	321,200	—
<b>Total</b>	<b><u>1,323,730</u></b>	<b><u>1,323,730</u></b>	<b><u>—</u></b>

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

**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES**  
(for the Fiscal Year Ending March 31, 2011)  
(\$000)

Schedule F

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

In the table below, the column entitled "Minister Responsible" lists the ministers with BBMAA section 5(1) assigned responsibilities. The column entitled "Voted Appropriations in the 2010/11 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2010/11 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2010/11 Estimates.

Minister Responsible	Voted Appropriations in 2010/11 Estimates	Voted Appropriation Operating Expenses (net)	2010/11 Estimated Amount
Premier	Office of the Premier	9,711	9,711
Minister of Aboriginal Relations and Reconciliation	Ministry of Aboriginal Relations and Reconciliation	35,832	35,832
Minister of Advanced Education and Labour Market Development <sup>1</sup>	Ministry of Advanced Education and Labour Market Development Capital Funding	2,114,060 287,656	2,401,716
Minister of Agriculture and Lands	Ministry of Agriculture and Lands	70,582	70,582
Attorney General	Ministry of Attorney General	458,390	458,390
Minister of Children and Family Development	Ministry of Children and Family Development	1,333,693	1,333,693
Minister of Citizens' Services	Ministry of Citizens' Services	612,600	612,600
Minister of Community and Rural Development	Ministry of Community and Rural Development	302,121	302,121
Minister of Education <sup>1</sup>	Ministry of Education Capital Funding	5,164,904 348,883	5,513,787
Minister of Energy, Mines and Petroleum Resources	Ministry of Energy, Mines and Petroleum Resources	54,451	54,451
Minister of Environment <sup>2</sup>	Ministry of Environment Environmental Appeal Board and Forest Appeals Commission	143,920 1,115	145,035
Minister of Finance <sup>1</sup>	Ministry of Finance Management of Public Funds and Debt Contingencies (All Ministries) and New Programs Capital Funding Commissions on Collection of Public Funds Allowances for Doubtful Revenue Accounts BC Family Bonus	63,480 1,300,598 450,000 478,350 1 1 6,379	2,298,809

**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)**  
(for the Fiscal Year Ending March 31, 2011)  
(\$000)

Schedule F

Minister Responsible	Voted Appropriations in 2010/11 Estimates	Voted Appropriation Operating Expenses (net)	2010/11 Estimated Amount
Minister of Forests and Range <sup>2</sup>	Ministry of Forests and Range	482,682	
	Environmental Appeal Board and Forest Appeals Commission	973	
	Forest Practices Board	3,839	487,494
Minister of Health Services <sup>1</sup>	Ministry of Health Services	14,612,943	
	Capital Funding	427,427	15,040,370
Minister of Healthy Living and Sport	Ministry of Healthy Living and Sport	52,103	52,103
Minister of Housing and Social Development <sup>1</sup>	Ministry of Housing and Social Development	2,719,996	
	Capital Funding	208,380	2,928,376
Minister of Labour	Ministry of Labour	16,460	16,460
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	586,721	586,721
Minister of Small Business, Technology and Economic Development	Ministry of Small Business, Technology and Economic Development	47,426	47,426
Minister of Tourism, Culture and the Arts	Ministry of Tourism, Culture and the Arts	113,617	113,617
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	752,814	752,814
	<b>Total Estimated Amount</b>		<b>33,262,108</b>
	<b>Not Applicable</b>		
	Legislation	68,004	
	Officers of the Legislature	43,390	
	<b>Total Voted Expense</b>	<b><u>33,373,502</u></b>	

<sup>1</sup>The Ministers of Advanced Education and Labour Market Development, Education, Finance, Health Services and Housing and Social Development each have operating expense accountability for a portion of the Capital Funding vote; these accountabilities have been allocated according to the distribution shown in Vote 48.

<sup>2</sup>The Ministers of Forests and Range and Environment each have joint operating expense accountability for the administration and support services of the Environmental Appeal Board and Forest Appeals Commission. For BBMAA purposes this accountability has been allocated according to an estimate of the proportionate use of resources.

**ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT<sup>1,3</sup>**  
*(\$000)*

Schedule G

Estimates <sup>1</sup> 2009/10	Updated Forecast <sup>1</sup> 2009/10		Estimates 2010/11
<b>Revenue Summary<sup>2</sup></b>			
16,529,000	16,331,000	Taxation revenue.....	16,777,000
2,474,126	2,620,000	Natural resource revenue.....	3,103,000
2,490,930	2,499,000	Other Revenue.....	2,659,000
5,821,000	5,331,000	Contributions from the Federal government.....	6,110,000
1,880,000	1,732,000	Contributions from the self-supported Crown corporations.....	2,797,000
<u>29,195,056</u>	<u>28,513,000</u>	Total Consolidated Revenue Fund Revenue.....	<u>31,446,000</u>
<b>Expense Summary<sup>3</sup></b>			
73,529	73,529	Legislation .....	68,004
75,967	75,967	Officers of the Legislature .....	43,390
10,274	10,274	Office of the Premier .....	9,711
66,504	66,504	Ministry of Aboriginal Relations and Reconciliation .....	39,800
2,117,090	2,102,090	Ministry of Advanced Education and Labour Market Development .....	2,114,060
85,406	94,406	Ministry of Agriculture and Lands .....	82,102
465,198	465,198	Ministry of Attorney General .....	468,487
1,324,188	1,318,188	Ministry of Children and Family Development .....	1,333,693
659,042	638,042	Ministry of Citizens' Services .....	612,600
179,186	178,186	Ministry of Community Development .....	309,063
5,029,317	5,024,317	Ministry of Education .....	5,164,904
63,217	60,217	Ministry of Energy, Mines and Petroleum Resources .....	54,451
171,060	165,060	Ministry of Environment .....	166,975
81,115	79,115	Ministry of Finance .....	67,724
1,040,205	1,019,205	Ministry of Forests and Range .....	641,151
14,098,947	14,009,947	Ministry of Health Services .....	14,760,193
85,988	85,988	Ministry of Healthy Living and Sport .....	53,803
2,679,286	2,679,286	Ministry of Housing and Social Development .....	2,729,996
17,352	16,352	Ministry of Labour.....	16,460
597,191	597,191	Ministry of Public Safety and Solicitor General .....	601,526
63,135	50,135	Ministry of Small Business, Technology and Economic Development .....	62,374
104,140	103,140	Ministry of Tourism, Culture and the Arts .....	115,117
734,201	731,201	Ministry of Transportation and Infrastructure .....	752,814
1,186,000	1,183,000	Management of Public Funds and Debt .....	1,300,598
1,727,518	1,438,518	Other Appropriations <sup>4</sup> .....	2,213,004
<u>32,735,056</u>	<u>32,265,056</u>	Total Consolidated Revenue Fund Expense .....	<u>33,782,000</u>
—	(74,056)	Reversal of prior year over accrual .....	—
<u>32,735,056</u>	<u>32,191,000</u>	Total Consolidated Revenue Fund Expense .....	<u>33,782,000</u>
<u>(3,540,000)</u>	<u>(3,678,000)</u>	Consolidated Revenue Fund Operating Result .....	<u>(2,336,000)</u>

<sup>1</sup> The 2009/10 Estimates and Updated Forecast amounts have been restated to conform with the 2010/11 *Estimates* presentation. Schedule A presents a detailed reconciliation of all expense restatements.

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

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

<sup>4</sup> See page 13 for details on Other Appropriations.

**ESTIMATED REVENUE BY SOURCE<sup>1</sup>**  
(for the Fiscal Year Ending March 31, 2011)  
(Millions)

Schedule H

	Taxation	Natural Resources	Fees & Licences	Investment Earnings	Misc	Contribution from Federal Government	Contribution from Government Enterprises	Total
<b>Consolidated Revenue Fund</b> .....	16,777	3,103	2,438	47	174	6,110	2,797	31,446
Accounting adjustments .....							(229)	(229)
Contributions from commercial Crown corporations ...							(2,797)	(2,797)
	<b>16,777</b>	<b>3,103</b>	<b>2,438</b>	<b>47</b>	<b>174</b>	<b>6,110</b>	<b>(229)</b>	<b>28,420</b>
<b>Expense recoveries:</b>								
Expenses netted from revenue (bad debts) .....	10	6	57		20			93
Expenses recovered from external entities .....	61	65	212	726	501	854	229	2,648
	<b>71</b>	<b>71</b>	<b>269</b>	<b>726</b>	<b>521</b>	<b>854</b>	<b>229</b>	<b>2,741</b>
<b>Service delivery agency direct revenue:</b>								
School Districts .....			131	13	271	69		484
Post-secondary Institutions .....			1,135	76	920	329		2,460
Health Authorities and Hospital Societies .....			285	11	423	15		734
BC Assessment Authority .....	76				5			81
BC Housing Management Commission .....			5	5	40	273		323
BC Pavilion Corporation .....			1		40	5		46
BC Transit .....	81		64	2	3			150
BC Transportation Financing Authority .....	417			11	24	19		471
Other service delivery agencies .....		34	28	30	176	11		279
	<b>574</b>	<b>34</b>	<b>1,649</b>	<b>148</b>	<b>1,902</b>	<b>721</b>	<b>—</b>	<b>5,028</b>
<b>Net earnings of commercial Crown corporations:</b>								
BC Hydro .....							609	609
BC Liquor Distribution .....							974	974
BC Lottery Corporation .....							1,106	1,106
Insurance Corporation of British Columbia .....							303	303
Other commercial Crown corporations .....							9	9
	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,001</b>	<b>3,001</b>
<b>Total Revenue by Source</b> .....	<b>17,422</b>	<b>3,208</b>	<b>4,356</b>	<b>921</b>	<b>2,597</b>	<b>7,685</b>	<b>3,001</b>	<b>39,190</b>

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

**ESTIMATED EXPENSE BY FUNCTION<sup>1</sup>**  
(for the Fiscal Year Ending March 31, 2011)  
(\$millions)

Schedule I

	Health	Education	Social Services	Protection of Persons & Property	Transportation	Natural Resources & Economic Development	Other	General Government	Interest	Total
Legislation .....								68		68
Officers of the Legislature .....				18				25		43
Office of the Premier .....								10		10
Ministry of Aboriginal Relations and Reconciliation .....				36		4				40
Ministry of Advanced Education and Labour Market Development .....		2,093				4		17		2,114
Ministry of Agriculture and Lands .....						82				82
Ministry of Attorney General .....			66	361				41		468
Ministry of Children and Family Development .....	177		1,119	38						1,334
Ministry of Citizens Services .....				1				612		613
Ministry of Community Development .....						4	305			309
Ministry of Education .....		5,152					13			5,165
Ministry of Energy, Mines and Petroleum Resources .....						54				54
Ministry of Environment .....						158	9			167
Ministry of Finance .....						5		63		68
Ministry of Forests and Range .....						641				641
Ministry of Health Services .....	14,760									14,760
Ministry of Healthy Living and Sport .....	36						18			54
Ministry of Housing and Social Development .....	125	50	2,183	23			349			2,730
Ministry of Labour .....				14				2		16
Ministry of Public Safety and Solicitor General .....				602						602
Ministry of Small Business, Technology and Economic Development.....						62				62
Ministry of Tourism, Culture and the Arts .....						92	23			115
Ministry of Transportation and Infrastructure .....				26	727					753
Management of Public Funds and Debt .....									1,301	1,301
Contingencies All Ministries and New Programs .....						20	430			450
Capital Funding .....	427	637					209	478		1,751
Other Appropriations .....			6			6				12
<b>Consolidated Revenue Fund .....</b>	<b>15,525</b>	<b>7,932</b>	<b>3,374</b>	<b>1,119</b>	<b>727</b>	<b>1,132</b>	<b>1,356</b>	<b>1,316</b>	<b>1,301</b>	<b>33,782</b>
Expenses recovered from external entities .....	270	359	73	269	69	310	430	279	682	2,741
Grants and other internal transfers .....	(10,575)	(7,705)	(757)	(1)	(135)	(364)	(945)	(222)	—	(20,704)
<b>Ministry and special offices program expense .....</b>	<b>5,220</b>	<b>586</b>	<b>2,690</b>	<b>1,387</b>	<b>661</b>	<b>1,078</b>	<b>841</b>	<b>1,373</b>	<b>1,983</b>	<b>15,819</b>
<b>Service delivery agency program expense:</b>										
School Districts .....		5,439							1	5,440
Post-secondary Institutions .....		4,672							55	4,727
Health Authorities and Hospital Societies .....	11,097								44	11,141
BC Assessment Authority .....							81			81
BC Housing Management Commission .....							885			885
BC Pavilion Corporation .....						115				115
BC Transit .....					282				11	293
BC Transportation Financing Authority .....					544				258	802
Other service delivery agencies .....	157	123	764	39	28	121	38	3	29	1,302
<b>Total Expense by Function .....</b>	<b>11,254</b>	<b>10,234</b>	<b>764</b>	<b>39</b>	<b>854</b>	<b>236</b>	<b>1,004</b>	<b>3</b>	<b>398</b>	<b>24,786</b>
<b>Total Expense by Function .....</b>	<b>16,474</b>	<b>10,820</b>	<b>3,454</b>	<b>1,426</b>	<b>1,515</b>	<b>1,314</b>	<b>1,845</b>	<b>1,376</b>	<b>2,381</b>	<b>40,605</b>

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

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

Schedule J

	Estimates 2009/10	Updated Forecast 2009/10	Estimates 2010/11
<b>Service Delivery Agencies:</b>			
<b>School Districts</b>			
Revenue .....	5,418,000	5,410,000	5,440,000
Expense .....	(5,324,000)	(5,393,000)	(5,440,000)
	<u>94,000</u>	<u>17,000</u>	<u>—</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>92,000</i>	<i>169,000</i>	<i>191,000</i>
Net impact .....	<u>186,000</u>	<u>186,000</u>	<u>191,000</u>
<b>Post-secondary Institutions</b>			
Revenue .....	4,666,000	4,829,000	4,808,000
Expense .....	(4,644,000)	(4,639,000)	(4,727,000)
	<u>22,000</u>	<u>190,000</u>	<u>81,000</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>66,000</i>	<i>(46,000)</i>	<i>92,000</i>
Net impact .....	<u>88,000</u>	<u>144,000</u>	<u>173,000</u>
<b>Health Authorities and Hospital Societies</b>			
Revenue .....	10,696,000	10,739,000	11,141,000
Expense .....	(10,696,000)	(10,739,000)	(11,141,000)
	<u>—</u>	<u>—</u>	<u>—</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>30,000</i>	<i>5,000</i>	<i>144,000</i>
Net impact .....	<u>30,000</u>	<u>5,000</u>	<u>144,000</u>
<b>Community Living BC</b>			
Revenue .....	729,000	727,000	691,000
Expense .....	(729,000)	(723,000)	(691,000)
	<u>—</u>	<u>4,000</u>	<u>—</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>—</i>	<i>2,000</i>	<i>(1,000)</i>
Net impact .....	<u>—</u>	<u>6,000</u>	<u>(1,000)</u>
<b>BC Transportation Financing Authority</b>			
Revenue .....	582,000	591,000	609,000
Expense .....	(823,000)	(811,000)	(802,000)
	<u>(241,000)</u>	<u>(220,000)</u>	<u>(193,000)</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>(131,000)</i>	<i>(130,000)</i>	<i>(123,000)</i>
Net impact .....	<u>(372,000)</u>	<u>(350,000)</u>	<u>(316,000)</u>
<b>BC Pavilion Corporation</b>			
Revenue .....	99,000	95,000	88,000
Expense .....	(105,000)	(101,000)	(115,000)
	<u>(6,000)</u>	<u>(6,000)</u>	<u>(27,000)</u>
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>10,000</i>	<i>6,000</i>	<i>242,000</i>
Net impact .....	<u>4,000</u>	<u>—</u>	<u>215,000</u>

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

Schedule J

	Estimates 2009/10	Updated Forecast 2009/10	Estimates 2010/11
<b>Service Delivery Agencies:</b>			
<b>British Columbia Housing Management Commission</b>			
Revenue .....	602,000	624,000	885,000
Expense .....	(602,000)	(624,000)	(885,000)
	—	—	—
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>65,000</i>	<i>4,000</i>	<i>(7,000)</i>
Net impact .....	<u>65,000</u>	<u>4,000</u>	<u>(7,000)</u>
<b>British Columbia Transit</b>			
Revenue .....	259,000	253,000	293,000
Expense .....	(259,000)	(252,000)	(293,000)
	—	1,000	—
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>39,000</i>	<i>47,000</i>	<i>(24,000)</i>
Net impact .....	<u>39,000</u>	<u>48,000</u>	<u>(24,000)</u>
<b>Tourism BC</b>			
Revenue .....	111,000	104,000	—
Expense .....	(111,000)	(104,000)	—
	—	—	—
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>(7,000)</i>	<i>(5,000)</i>	—
Net impact .....	<u>(7,000)</u>	<u>(5,000)</u>	—
<b>Other Service Delivery Agencies</b>			
Revenue .....	697,000	685,000	710,000
Expense .....	(699,000)	(673,000)	(692,000)
	(2,000)	12,000	18,000
<i>Accounting adjustments</i> <sup>1</sup> .....	<i>211,000</i>	<i>86,000</i>	<i>553,000</i>
Net impact .....	<u>209,000</u>	<u>98,000</u>	<u>571,000</u>
<b>Net operating results of service delivery agencies</b>			
Revenue	23,859,000	24,057,000	24,665,000
Accounting adjustments .....	<i>375,000</i>	<i>138,000</i>	<i>1,067,000</i>
Net revenue .....	<u>24,234,000</u>	<u>24,195,000</u>	<u>25,732,000</u>
Expense	(23,992,000)	(24,059,000)	(24,786,000)
<i>Accounting adjustments</i> <sup>1</sup> .....	—	—	—
Net expense .....	<u>(23,992,000)</u>	<u>(24,059,000)</u>	<u>(24,786,000)</u>
Net operating result .....	<u>242,000</u>	<u>136,000</u>	<u>946,000</u>

<sup>1</sup> The accounting adjustment conforms service delivery agency accounting policies with those of government and eliminates transfers among service delivery agencies to avoid double counting.

**CAPITAL EXPENDITURE SUMMARY – CRF AND SERVICE DELIVERY AGENCIES**<sup>1,2</sup>  
(for the Fiscal Year Ending March 31, 2011)  
(\$000)

Schedule K

	Health	Social Services	Education	Protection of Person & Property	Trans- portation	Natural Resources	Other	General Government	Total
BC Transportation Financing Authority .....					1,483,000				1,483,000
British Columbia Transit .....					89,000				89,000
BC Pavilion Corporation .....						398,000			398,000
BC Housing/Provincial Rental Housing .....							376,000		376,000
Government Operating (Ministries) <sup>3</sup> .....	7,000	35,000	3,000	13,000	4,000	148,000	77,000	138,000	425,000
Schools .....			481,000						481,000
Post-secondary Institutions .....			743,000						743,000
Health sector .....	1,161,000								1,161,000
Other .....		3,000	1,000	1,000		9,000	14,000		28,000
Contingencies .....							230,000		230,000
<b>Total .....</b>	<b>1,168,000</b>	<b>38,000</b>	<b>1,228,000</b>	<b>14,000</b>	<b>1,576,000</b>	<b>555,000</b>	<b>697,000</b>	<b>138,000</b>	<b>5,414,000</b>

**TAXPAYER-SUPPORTED STAFF UTILIZATION**  
(for the Fiscal Year Ending March 31, 2011)  
(FTEs<sup>4</sup>)

Schedule L

Estimates 2009/10	Updated Forecast 2009/10		Estimates 2010/11
32,017	31,284	Ministries and special offices (CRF) .....	30,096
4,410	4,436	Service delivery agencies .....	4,204
<b>36,427</b>	<b>35,720</b>	<b>Total taxpayer-supported staff utilization .....</b>	<b>34,300</b>

<sup>1</sup> Figures have been rounded to the nearest million.

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

<sup>3</sup> Represents Consolidated Revenue Fund capital in Schedule C.

<sup>4</sup> Full-time equivalents (FTEs), a measure of staff employment, are calculated by dividing the total hours of employment paid for in a given period by the number of hours an individual, full-time person would normally work in that period. This does not equate to the physical number of employees. For example, two half-time employees would equal one FTE; or alternatively three FTEs may represent two full-time employees who have worked sufficient overtime hours to equal an additional FTE.



## EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

### OPERATING EXPENSES

Voted expenses for special offices, ministries and other appropriations are presented in the Estimates on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of specific components (standard object of expense). A supplementary publication, Supplement to the Estimates, provides details for each special office, ministry and other appropriation at the standard object of expense level. Both publications can be found on the government of British Columbia's Budget web site at <http://www.bcbudget.gov.bc.ca/>. The account classification system is described below in more detail.

#### Salaries and Benefits

- Base Salaries – includes the cost of base salaries, overtime pay and lump sum payments for all permanent and temporary direct employees of the government.
- Supplementary Salary Costs – includes the cost of extra pay for certain types of work such as shift differential, premiums and allowances.
- Employee Benefits – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- Legislative Salaries and Indemnities – includes the cost of the annual MLA indemnity and supplementary salaries as authorized under Section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the Officers of the Legislature are also included.

#### Operating Costs

- Boards, Commissions and Courts – Fees and Expenses – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- Public Servant Travel – includes travel expenses of direct government employees and officials on government business including prescribed allowances.
- Centralized Management Support Services – includes central agency charges to ministries for services such as legal services.
- Professional Services – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- Information Systems – Operating – includes all contract fees and costs related to data, voice, image and text processing operations and services such as data and word processing, data communications charges, supplies, repairs, maintenance and short-term rentals of information processing equipment.
- Office and Business Expenses – includes supplies and services required for the operation of offices.
- Informational Advertising and Publications – includes costs associated with non-statutory advertising and general publications.
- Statutory Advertising and Publications – includes costs associated with special notices and publications required by statute and regulations.
- Utilities, Materials, and Supplies – includes the cost of services such as the supply of water and electricity, materials and supplies required for normal operation of government services and food for institutions.
- Operating Equipment and Vehicles – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- Non-Capital Roads and Bridges – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- Amortization – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- Building Occupancy Charges – includes payments to the private sector, for the rental and maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS – *Continued*

### Government Transfers

- Transfers – Grants – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- Transfers – Entitlements – includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual obligations.
- Transfers – Agreements – includes payments and reimbursements under contract, formal agreement or shared cost agreement to individuals, businesses or other entities for purposes specified in an agreement.

### Other Expenses

- Transfers Between Votes and Special Accounts – includes transfers (payments) between a vote and a special account.
- Interest on the Public Debt – includes only interest payments on the direct provincial debt borrowed for government purposes.
- Other Expenses – includes expenses such as Provincial Treasury banking charges, financing costs, valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

### Internal Recoveries

- Recoveries Between Votes and Special Accounts – includes recoveries between a vote and a special account.
- Recoveries Within the Consolidated Revenue Fund – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

### External Recoveries

- Recoveries Within The Government Reporting Entity – includes costs and amounts recovered from government corporations, organizations and agencies, the offset for commissions paid for the collection of government revenues and accounts, and the write-off of uncollectible revenue related accounts.
- Recoveries External to the Government Reporting Entity – includes costs and amounts recovered from other governments and non-government organizations.

## CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries and other appropriations are presented in the Estimates under Capital Expenditures and in Schedule C. The Supplement to the Estimates provides details for each special office, ministry and other appropriation at the standard object of capital expenditure level. The category of assets is described below.

- Land – includes the purchased or acquired value for parks and other recreation land, and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- Land Improvements – includes the capital costs for improvements to dams and water management systems and recreation areas.
- Buildings – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- Specialized Equipment – includes the purchase or capital lease cost of heavy equipment such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- Office Furniture and Equipment – includes the cost or capital lease cost of office furniture and equipment.
- Vehicles – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- Information Systems – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- Tenant Improvements – includes the cost or capital lease cost of improvements to leased space.
- Roads – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.