



## MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

The mission of the Ministry of Agriculture, Food and Fisheries is to deliver programs that maintain a positive business climate for a competitive, market-responsive agri-food and fisheries sector, promote environmental and social sustainability, and safeguard BC's ability to provide safe and high quality agri-food and seafood products for consumers.

### MINISTRY SUMMARY (\$000)

	Estimates 2003/04 <sup>1</sup>	Estimates 2004/05
<b>VOTED APPROPRIATION</b>		
Vote 10 — Ministry Operations.....	49,133	44,682
<b>STATUTORY APPROPRIATION</b>		
Livestock Protection Special Account .....	20	10
<b>OPERATING EXPENSE</b>	<u>49,153</u>	<u>44,692</u>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	1,990	1,857
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>4</sup></b>	(870)	(765)
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT <sup>6</sup></b>	329	326

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2003/04 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2004/05 Estimates. Schedule A presents a detailed reconciliation.

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

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

<sup>5</sup> Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

<sup>6</sup> Details of FTEs are presented in Schedule G.

**CORE BUSINESS SUMMARY**

\$000

	2003/04	2004/05 ESTIMATES		
<b>OPERATING EXPENSE</b>	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Industry Competitiveness .....	4,604	4,557	(17)	4,540
Fisheries and Aquaculture Management .....	5,146	4,504	(2)	4,502
Food Safety and Quality .....	3,909	6,378	(2,524)	3,854
Environmental Sustainability and Resource Development .....	2,941	6,880	(4,334)	2,546
Risk Management (includes special account) .....	23,154	20,998	(1,641)	19,357
Executive and Support Services .....	9,399	9,968	(75)	9,893
<b>TOTAL OPERATING EXPENSE</b> .....	<b>49,153</b>	<b>53,285</b>	<b>(8,593)</b>	<b>44,692</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Industry Competitiveness .....	70	22	—	22
Fisheries and Aquaculture Management .....	494	483	—	483
Food Safety and Quality .....	300	346	—	346
Environmental Sustainability and Resource Development .....	667	812	—	812
Risk Management .....	366	106	—	106
Executive and Support Services .....	93	88	—	88
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>1,990</b>	<b>1,857</b>	<b>—</b>	<b>1,857</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Industry Competitiveness .....	(870)	—	(765)	(765)
Risk Management .....	—	3,000	(3,000)	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<b>(870)</b>	<b>3,000</b>	<b>(3,765)</b>	<b>(765)</b>

**OPERATING EXPENSE BY CORE BUSINESS**  
\$000

Estimates  
2003/04

Estimates  
2004/05

**VOTE 10 — MINISTRY OPERATIONS**

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Industry Competitiveness, Fisheries and Aquaculture Management, Food Safety and Quality, Environmental Sustainability and Resource Development, Risk Management, and Executive and Support Services.

**INDUSTRY COMPETITIVENESS**

**Voted Appropriation**

Industry Competitiveness .....	4,604	4,540
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**Voted Appropriation Description:** This sub-vote provides for agriculture, food and fisheries industry competitiveness programs and includes work in partnership with agriculture, agri-food and fisheries organizations to provide advice on competitiveness issues affecting the production, marketing and business management of the agriculture, food and fisheries sectors; internal to government advocacy on behalf of the agriculture and fish sectors to improve the business climate in which the sector operates; assembly and dissemination of technical information to producers and other agencies; the provincial component of the 4-H program, agriculture, food and fisheries research and demonstration projects, and related food safety and quality, environmental and risk management initiatives; the administration of Industry Loan Guarantee Programs under the *Financial Administration Act*; and administration of Agricultural Land Development Assistance loan assets under the *Miscellaneous Statutes Amendments Act, 2003*. This sub-vote also provides for industry development and renewal initiatives and trusts. Recoveries are received from the federal government and parties external to government for ministry services.

**FISHERIES AND AQUACULTURE MANAGEMENT**

**Voted Appropriation**

Fisheries and Aquaculture Management .....	5,146	4,502
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**Voted Appropriation Description:** This sub-vote provides for technical review of applications for tenure and for the licensing and enforcement of regulations as required under the *Fisheries Act* and the *Fisheries Inspection Act*; administration of relevant sections of the *Fisheries Act*; licensing and regulation of finfish and shellfish aquaculture; development and diversification of the fisheries and aquaculture (seafood) sectors; and the development of strategies to create jobs and enhance the competitiveness of British Columbia's seafood products. Recoveries are received from the federal government and parties external to government for ministry services.

**FOOD SAFETY AND QUALITY**

**Voted Appropriation**

Food Safety and Quality .....	3,909	3,854
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**Voted Appropriation Description:** This sub-vote provides for the animal health centre and plant diagnostic services; monitoring of fish, animal and plant health; licensing, monitoring and inspecting as required by legislation; assembly and dissemination of technological information to producers and other agencies; agriculture, food and fish research and demonstration projects; and related environmental, industry competitiveness and risk management initiatives. Recoveries are received from the federal government and parties external to government for ministry services.

**ENVIRONMENTAL SUSTAINABILITY AND RESOURCE DEVELOPMENT**

**Voted Appropriation**

Environmental Sustainability and Resource Development .....	2,941	2,546
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**Voted Appropriation Description:** This sub-vote provides for services and programs to initiate, plan and coordinate province-wide land and water policies for soil management, waste management and water management; administration of the *Farm Practices Protection (Right to Farm) Act*; cooperation with the Ministry of Sustainable Resource Management to enhance sustainable resource development opportunities throughout the province; and support to joint planning with local governments to achieve growth of the agriculture and aquaculture sectors. Recoveries are received from the federal government and parties external to government for ministry services.

**OPERATING EXPENSE BY CORE BUSINESS (Continued)**  
\$000

	Estimates 2003/04	Estimates 2004/05
<b>RISK MANAGEMENT</b>		
<b>Voted Appropriations</b>		
National Safety Net Programs.....	22,140	18,353
BC Farm Industry Review Board.....	994	994
	<u>23,134</u>	<u>19,347</u>
<b>Statutory Appropriation</b>		
Livestock Protection Special Account.....	20	10
	<u>23,154</u>	<u>19,357</u>

**Voted Appropriations Description:** This sub-vote provides for management of provincial and federal-provincial risk management programs and funding of programs and trusts under the Agricultural Policy Framework Agreement as well as the Production Insurance, Income Stabilization and the Whole Farm Insurance Program agreements. This sub-vote also provides for the operation of the British Columbia Farm Industry Review Board which is responsible for supervising the operations of the marketing boards and commissions formed under the *Natural Products Marketing (BC) Act*, hearing related appeals on regulated marketing issues and for hearing complaints and conducting inquiries related to farm practices under the *Farm Practices Protection (Right to Farm) Act*. Recoveries are received from the federal government and parties external to government for ministry services. Recoveries may be received by the British Columbia Farm Industry Review Board from parties external to government if costs are assessed against a party to a regulated marketing appeal.

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

**EXECUTIVE AND SUPPORT SERVICES**

<b>Voted Appropriations</b>		
Minister's Office.....	390	390
Corporate Services.....	9,009	9,503
	<u>9,399</u>	<u>9,893</u>

**Voted Appropriations Description:** This sub-vote provides for the minister's office including salaries, benefits, allowances and operating expenses of the minister's staff; the executive direction and administrative services for the operating programs of the ministry, including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management and accommodation, information systems and freedom of information, protection of privacy and records management; and the establishment of strategic directions, policy development, economic and statistical analysis, legislative programs and trade and intergovernmental relations. Recoveries are received from the federal government and parties external to government for ministry services.

<b>VOTE 10 — MINISTRY OPERATIONS</b>	49,133	44,682
<b>STATUTORY — LIVESTOCK PROTECTION SPECIAL ACCOUNT</b>	20	10

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

<b>GROUP ACCOUNT CLASSIFICATION</b>		
Salaries and Benefits .....	22,444	22,451
Operating Costs .....	12,956	12,725
Government Transfers .....	22,022	17,785
Other Expenses.....	319	324
External Recoveries .....	(8,588)	(8,593)
<b>TOTAL OPERATING EXPENSE.....</b>	<u>49,153</u>	<u>44,692</u>

**SPECIAL ACCOUNT<sup>1</sup>**  
\$000

**LIVESTOCK PROTECTION**

This account was originally created as a fund by the *Domestic Animal Protection Act, 1973*, was continued under the *Livestock Protection Act, 1979*, and was changed to a Special Account under the *Special Appropriations Act, 1982*. The purpose of the account is to provide compensation to an owner for livestock killed or injured by a dog that is not owned or kept by the livestock owner, and to encourage good dog husbandry practices in the province. All fees, licences and cost assessments levied under the *Livestock Protection Act* are credited to the account as revenue. Expenses include compensation transfers and administration costs.

No financing transactions are provided for under this account.

	Estimates 2003/04	Estimates 2004/05
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup> .....</b>	<b>109</b>	<b>109</b>
OPERATING TRANSACTIONS		
Revenue .....	20	10
Expense .....	(20)	(10)
Net Revenue (Expense) .....	—	—
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts .....	—	—
Disbursements - Capital .....	—	—
Disbursements - Other .....	—	—
Net Cash Source (Requirement) .....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup> .....</b>	<b>109</b>	<b>109</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 2003/04 is based on the 2002/03 Public Accounts.

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

Estimates  
2003/04Estimates  
2004/05**INDUSTRY COMPETITIVENESS**

*AGRICULTURE CREDIT ACT* — Receipts represent principal repayments on outstanding loans issued under the *Agriculture Credit Act* which was terminated on March 31, 1995. The *Miscellaneous Statutes Amendments Act, 2003*, provides the provisions for the loan repayments.

Receipts .....	870	765
Disbursements .....	—	—
Net Cash Source (Requirement) .....	<u>870</u>	<u>765</u>

**RISK MANAGEMENT**

*PRODUCTION INSURANCE STABILIZATION* — Disbursements are provided to cover deficits in the Production Insurance Trust Account that may arise due to payment of indemnity claims in excess of premiums and other revenue in the trust account. These advances are fully recovered from Production Insurance Program premium revenue in subsequent years (receipts).

Receipts .....	3,000	3,000
Disbursements .....	3,000	3,000
Net Cash Source (Requirement) .....	<u>—</u>	<u>—</u>