



## MINISTRY OF COMMUNITY, ABORIGINAL AND WOMEN'S SERVICES

The mission of the Ministry of Community, Aboriginal and Women's Services is to build stronger communities for all British Columbians through partnerships.

### MINISTRY SUMMARY (\$000)

	Estimates 2003/04 <sup>1</sup>	Estimates 2004/05
<b>VOTED APPROPRIATIONS</b>		
Vote 17 — Ministry Operations.....	582,404	486,921
Vote 18 — Transfer to Royal British Columbia Museum .....	12,751	12,105
<b>STATUTORY APPROPRIATIONS</b>		
First Citizens Fund Special Account.....	3,962	4,200
University Endowment Lands Administration Special Account .....	3,142	3,142
<b>OPERATING EXPENSE</b>	<u>602,259</u>	<u>506,368</u>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	3,592	2,185
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>4</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT <sup>6</sup></b>	761	491

#### 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>	<b>Net</b>	<b>Gross</b>	<b>External Recoveries</b>	<b>Net</b>
<b>Core Business</b>				
Local Government (includes special account).....	153,401	147,904	(50,440)	97,464
Housing, Building and Safety .....	168,458	160,718	—	160,718
Women's Services, Seniors and Child Care .....	235,728	210,123	—	210,123
Aboriginal, Multiculturalism and Immigration (includes special account) .....	18,915	35,432	(20,880)	14,552
Executive and Support Services .....	13,006	11,408	(2)	11,406
Transfer to Royal British Columbia Museum .....	12,751	12,105	—	12,105
<b>TOTAL OPERATING EXPENSE.....</b>	<b>602,259</b>	<b>577,690</b>	<b>(71,322)</b>	<b>506,368</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Local Government.....	77	90	—	90
Housing, Building and Safety .....	2,670	65	—	65
Women's Services, Seniors and Child Care .....	375	1,425	—	1,425
Aboriginal, Multiculturalism and Immigration .....	355	355	—	355
Executive and Support Services .....	115	250	—	250
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>3,592</b>	<b>2,185</b>	<b>—</b>	<b>2,185</b>

## OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2003/04Estimates  
2004/05

## VOTE 17 — MINISTRY OPERATIONS

The vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Local Government; Housing, Building and Safety; Women's Services and Child Care; Aboriginal, Multiculturalism and Immigration; and Executive and Support Services.

## LOCAL GOVERNMENT

## Voted Appropriations

Local Government Services and Transfers .....	136,224	86,265
Heritage .....	7,397	3,819
Community Transition and Adjustment .....	2,400	—
University Endowment Lands .....	4,238	4,238
	<u>150,259</u>	<u>94,322</u>

## Statutory Appropriation

University Endowment Lands Administration Special Account .....	3,142	3,142
	<u>153,401</u>	<u>97,464</u>

**Voted Appropriations Description:** This sub-vote provides for the administration of the *Community Charter*, the *Local Government Act*, the *Local Government Grants Act*, and the *Library Act*; financial and other support to local governments, public libraries and related organizations; and for the operation of the University Endowment Lands. This sub-vote also provides for policy development and support for heritage protection, preservation and management and for the administration and delivery of government programs under the *Heritage Conservation Act* and the *Klondike National Historic Park Act*. Recoveries are received from internal and external parties for ministry services.

**Statutory Appropriation Description:** This statutory appropriation provides for the University Endowment Lands Administration Special Account which is governed under the *University Endowment Land Act, 1979*.

## HOUSING, BUILDING AND SAFETY

## Voted Appropriations

Housing and Building .....	147,447	149,257
Safety and Standards .....	21,011	11,461
	<u>168,458</u>	<u>160,718</u>

**Voted Appropriations Description:** This sub-vote provides for housing and building policy development, and administration of the British Columbia Building Code; public safety programs including the Office of the Fire Commissioner and the establishment of safety standards; and the administration of the *Safety Standards Act* and the *Safety Authority Act*. Transfers are provided to the British Columbia Housing Management Commission for the protection and enhancement of the supply of adequate and affordable housing, including the Shelter Aid for Elderly Renters program which provides financial assistance to eligible seniors for shelter costs. Transfers are also provided for land acquisitions, intended for social housing, that are sold at less than market value by the Crown; and to the Homeowner Protection Office for assistance provided to individuals under the Provincial Sales Tax Relief Grant Program.

## WOMEN'S SERVICES, SENIORS AND CHILD CARE

## Voted Appropriations

Women's Services and Seniors .....	51,616	37,346
Child Care Services .....	184,112	172,777
	<u>235,728</u>	<u>210,123</u>

**Voted Appropriations Description:** This sub-vote provides for policy development for women's services, seniors and child care, and support for women's services, including support services to women who have either experienced, or are at risk of experiencing, abuse and their dependent children; 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*.

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
<b>ABORIGINAL, MULTICULTURALISM AND IMMIGRATION</b>		
<b>Voted Appropriations</b>		
Aboriginal Directorate .....	3,158	2,161
Multiculturalism and Immigration Services .....	9,755	7,804
Vancouver Agreement .....	2,040	387
	<u>14,953</u>	<u>10,352</u>
<b>Statutory Appropriation</b>		
First Citizens Fund Special Account .....	3,962	4,200
	<u>18,915</u>	<u>14,552</u>

**Voted Appropriations Description:** This sub-vote provides for the coordination of resources and services provided to Aboriginal people; leadership around policy development; support to Aboriginal advisory bodies, including the First Citizens' Forum, and the First Peoples' Heritage, Language and Culture Council; policy and program development and delivery with respect to multiculturalism and immigration negotiation and implementation of the Agreement for Canada-British Columbia Co-operation on Immigration; administration of the Provincial Nominee, Business Immigration and International Qualifications programs; administration of the First Citizens Fund Special Account; and support for the Vancouver Agreement. Transfers are provided to support Aboriginal issues through partnerships, social projects in Vancouver, and to programs for settlement services for immigrants. Recoveries are received from the federal government, pursuant to federal/provincial agreements, and from other external and internal parties for ministry services.

**Statutory Appropriation Description:** This statutory appropriation provides for the First Citizens Fund Special Account.

## EXECUTIVE AND SUPPORT SERVICES

<b>Voted Appropriations</b>		
Ministers' Office .....	1,132	1,132
Corporate Services .....	11,874	10,274
	<u>13,006</u>	<u>11,406</u>

**Voted Appropriations Description:** This sub-vote provides for the offices of the Minister of Community, Aboriginal and Women's Services, the Minister of State for Immigration and Multicultural Services and the Minister of State for Women's and Seniors' Services including salaries, benefits, allowances, operating and other expenses of the ministers' staff. The sub-vote also provides for executive direction and administrative services for the operating programs of the ministry, including financial administration and budget coordination, strategic and business planning and reporting, information and privacy, records management, human resources, office management and accommodation, and information systems. Recoveries are received from internal and external parties for ministry services.

<b>VOTE 17 — MINISTRY OPERATIONS</b>	582,404	486,921
<b>STATUTORY — FIRST CITIZENS FUND SPECIAL ACCOUNT</b>	3,962	4,200
<b>STATUTORY — UNIVERSITY ENDOWMENT LANDS ADMINISTRATION SPECIAL ACCOUNT</b>	3,142	3,142

## OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2003/04Estimates  
2004/05**VOTE 18 — TRANSFER TO ROYAL BRITISH COLUMBIA MUSEUM**

The vote provides for programs and operations described in the voted appropriation under the following core business: Transfer to Royal British Columbia Museum.

**TRANSFER TO ROYAL BRITISH COLUMBIA MUSEUM****Voted Appropriation**

Transfer to Royal British Columbia Museum.....	12,751	<b>12,105</b>
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**Voted Appropriation Description:** This sub-vote provides for a transfer towards the operating costs of the Royal British Columbia Museum Crown agency.

**VOTE 18 — TRANSFER TO ROYAL BRITISH COLUMBIA MUSEUM**

12,751

12,105

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

Salaries and Benefits .....	49,233	<b>32,383</b>
Operating Costs .....	26,292	<b>17,585</b>
Government Transfers .....	581,677	<b>527,232</b>
Other Expenses.....	4,852	<b>3,635</b>
Internal Recoveries .....	(3,145)	<b>(3,145)</b>
External Recoveries .....	(56,650)	<b>(71,322)</b>
<b>TOTAL OPERATING EXPENSE.....</b>	<b>602,259</b>	<b>506,368</b>

**SPECIAL ACCOUNT<sup>1</sup>**

\$000

**FIRST CITIZENS FUND**

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

The account promotes the economic, social and cultural well being of Aboriginal People who are residents of British Columbia. 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 operations, and economic/business development programs. The account also provides funds for the administrative costs of certain social and economic development programs and for the Native Economic Development Advisory Board. All other administration costs are provided through the Ministry Operations Vote. The account balance was increased by \$9 million effective before April 1, 2002, by \$9 million on April 1, 2002 and April 1, 2003. A further increase of \$9 million will be made April 1, 2004, under the authority of the *Special Accounts Appropriation and Control Act, 2001*.

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>17,311</b>	<b>26,311</b>
OPERATING TRANSACTIONS		
Revenue .....	3,962	4,200
Expense.....	(3,962)	(4,200)
Net Revenue (Expense) .....	—	—
Transfer from General Fund .....	9,000	9,000
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>26,311</b>	<b>35,311</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.

**SPECIAL ACCOUNT<sup>1</sup>**

\$000

**UNIVERSITY ENDOWMENT LANDS ADMINISTRATION**

This account was established as a Miscellaneous Statutory Account by authority of the *University Endowment Lands Administration Act, 1925*, was continued under the *University Endowment Land Act, 1979*, and became a Special Account under the *Special Appropriations Act, 1982*. The account provides for services to residents of the University Endowment Lands.

Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences, and property taxes. Other revenue sources (net of direct costs) include land sales and rent from land tenures. Expenses represent the transfer to the Ministry Operations Vote of the ratepayers' portion of the costs of providing services.

No financing transactions are provided for under this account.

	Estimates 2003/04	Estimates 2004/05
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup></b> .....	<b>13,584</b>	<b>13,584</b>
OPERATING TRANSACTIONS		
Revenue .....	3,142	3,142
Expense .....	(3,142)	(3,142)
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>13,584</b>	<b>13,584</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.