



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. The top priorities are renewing public health care while providing high quality public health care services that meet patients' most essential needs.

MINISTRY SUMMARY (\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATIONS		
Vote 25 — Ministry Operations.....	10,376,253	10,404,260
Vote 26 — Vital Statistics (Special Operating Agency).....	7,085	6,935
STATUTORY APPROPRIATION		
Health Special Account	147,250	147,250
OPERATING EXPENSE	<u>10,530,588</u>	<u>10,558,445</u>
PREPAID CAPITAL ADVANCES ²	202,500	379,700
CAPITAL EXPENDITURES ³	16,631	19,606
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	(2,034)	(2,034)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,736	2,785

NOTES

¹ 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.

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

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

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

⁶ Details of FTEs are presented in Schedule G.

CORE BUSINESS SUMMARY

\$000

	2003/04	2004/05 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Services Delivered by Partners	10,202,528	10,328,198	(123,563)	10,204,635
Services Delivered by Ministry	216,006	247,501	(1,636)	245,865
Recoveries from Health Special Account	—	—	—	—
Executive and Support Services	112,054	108,045	(100)	107,945
TOTAL OPERATING EXPENSE	<u>10,530,588</u>	<u>10,683,744</u>	<u>(125,299)</u>	<u>10,558,445</u>
PREPAID CAPITAL ADVANCES	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Partners	202,500	379,700	—	379,700
TOTAL PREPAID CAPITAL ADVANCES	<u>202,500</u>	<u>379,700</u>	<u>—</u>	<u>379,700</u>
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Ministry	8,443	11,556	—	11,556
Executive and Support Services	8,188	8,050	—	8,050
TOTAL CAPITAL EXPENDITURES	<u>16,631</u>	<u>19,606</u>	<u>—</u>	<u>19,606</u>
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Partners	(2,034)	—	(2,034)	(2,034)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS	<u>(2,034)</u>	<u>—</u>	<u>(2,034)</u>	<u>(2,034)</u>

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates
2003/04

Estimates
2004/05

VOTE 25 — 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	6,594,096	6,495,945
Medical Services Plan	2,559,227	2,568,158
Pharmacare	738,314	830,355
Debt Service Costs	175,000	173,500
Amortization of Prepaid Capital Advances	135,891	136,677
	<u>10,202,528</u>	<u>10,204,635</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 in the province. Regional Health Sector Funding provides for the management and delivery of health services, including mental health services to adults, public and preventive health services, acute care services, provincial programs and home and community care services. This includes funding for operations, minor equipment and minor capital improvements. Recoveries are received from other levels of government and other organizations for services provided or funded by the ministry.

Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners and diagnostic facilities, on a fee-for-service basis or alternative contractual basis and other recruitment, retention, training and planning initiatives with respect to physicians. Payments for these services and initiatives are in accordance with the *Medicare Protection Act* and agreements with professional associations and health authorities. Recoveries are received to reimburse the Medical Services Plan for claims that are the responsibility of the Insurance Corporation of British Columbia, Workers' Compensation Board and other third parties and from other levels of government for services provided by the ministry.

Pharmacare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, prosthetic appliances and other approved items, as well as for services that complement Pharmacare programs.

Debt Service Costs provides for the provincial government's share of debt servicing costs related to approved health facility and equipment capital projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against approved debt service costs. Amortization of Prepaid Capital Advances provides for the amortization of funds advanced for health facility and equipment capital projects.

SERVICES DELIVERED BY MINISTRY

Voted Appropriations

Emergency Health Services	190,802	220,602
Health Benefits Operations	18,119	18,328
	<u>208,921</u>	<u>238,930</u>

Voted Appropriations Description: This sub-vote provides funding for the administration, operation and delivery of specified services delivered directly to the public. Emergency Health Services provides for the administration, operation and delivery of emergency health services, including ground and air ambulance services, as well as for training, examination of emergency medical personnel, and amortization expense related to capital assets. Recoveries are received from organizations for the use of ambulances and attendants and from the Medical Services Plan for medical services provided on a contractual basis.

Health Benefits Operations provides for the administration of the Medical Services Plan and Pharmacare programs, including the enrolment of eligible British Columbia residents to ensure they have access to publicly funded health care, managing the premium assistance program, processing claims for medically required services provided by physicians, diagnostic and laboratory facilities, certain supplementary benefits practitioners, and eligible prescription drugs and designated medical supplies. Central financial and operational management, including information systems, is funded within the Executive and Support Services sub-vote. Recoveries are received from other agencies, such as the Workers' Compensation Board and other third party insurers, for the processing costs of claims covered by these parties.

OPERATING EXPENSE BY CORE BUSINESS (Continued)
\$000

	Estimates 2003/04	Estimates 2004/05
RECOVERIES FROM HEALTH SPECIAL ACCOUNT		
Voted Appropriation		
Recoveries from Health Special Account.....	(147,250)	(147,250)
Statutory Appropriation		
Health Special Account.....	147,250	147,250
	<u>—</u>	<u>—</u>
Voted Appropriation Description: This sub-vote provides for recoveries from the Health Special Account.		
Statutory Appropriation Description: This statutory appropriation provides for the Health Special Account which is governed under the <i>Health Special Account Act</i> .		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Office.....	746	778
Stewardship and Corporate Management.....	111,308	107,167
	<u>112,054</u>	<u>107,945</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; salaries, benefits and allowances for the Minister of State for Mental Health and Addiction Services and the minister's staff. This sub-vote also provides for stewardship and corporate management functions such as: 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 system; development of long-term health care plans; monitoring and regulation of professional associations; and public health reports on population health through the Provincial Health Officer. Recoveries are received from other ministries and other levels of government for services provided by the ministry.		
VOTE 25 — MINISTRY OPERATIONS	10,376,253	10,404,260
STATUTORY — HEALTH SPECIAL ACCOUNT	147,250	147,250

OPERATING EXPENSE BY CORE BUSINESS
\$000

Estimates 2003/04 Estimates 2004/05

VOTE 26 — VITAL STATISTICS (SPECIAL OPERATING AGENCY)

The vote provides for programs and operations described in the voted appropriation under the core business Services Delivered by Ministry.

SERVICES DELIVERED BY MINISTRY

Voted Appropriation

Vital Statistics	<u>7,085</u>	<u>6,935</u>
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Voted Appropriation Description: This sub-vote 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 for genealogy, pre-adoption records, non-statutory certifications and data extraction, to provincial government ministries, to agencies, to other levels of government and to the public; and, as a result of royalties on the sale of Agency developed intellectual property.

VOTE 26 — VITAL STATISTICS (SPECIAL OPERATING AGENCY)	7,085	6,935
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MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	184,274	207,458
Operating Costs	281,126	278,510
Government Transfers	10,016,151	10,023,945
Other Expenses	322,729	321,523
Internal Recoveries	(148,393)	(147,692)
External Recoveries	(125,299)	(125,299)
TOTAL OPERATING EXPENSE	<u>10,530,588</u>	<u>10,558,445</u>

VITAL STATISTICS

The Vital Statistics Agency (the Agency) provides a system for the registration and certification of vital events for the province of British Columbia. The Agency's mandate is established in a number of pieces of legislation including the *Vital Statistics Act*, the *Marriage Act* and the *Name Act*. The Agency provides a direct public service role by registering births, marriages and deaths and producing vital event certificates and documents to the public. The Agency also provides vital event data, statistical reports and health status indicators to support the needs of the Ministry of Health Services, the provincial and federal governments, health authority administrators and researchers in planning for and managing health care initiatives.

Goals

1. To provide accurate, timely and relevant health information to health professionals, government and the general public.
2. To secure and protect the personal identity records for which the Agency is responsible and that, as an organization, take all appropriate measures to prevent and assist in the detection of identity fraud and identity theft as it may relate to British Columbia vital event records and documents.
3. To fulfill the legislative mandate while being affordable, fiscally responsible and sensitive to the needs of the public.

Performance Measures					
	Actual	Forecast	Target	Target	Target
	2002/03	2003/04	2004/05	2005/06	2006/07
Gross Revenue (\$000)	10,130	10,039	9,933	9,983	9,983
Allowance for doubtful accounts.....	(22)	(25)	(25)	(25)	(25)
Less: Commissions.....	(738)	(751)	(758)	(758)	(761)
Revenue ¹ (\$000).....	<u>9,370</u>	<u>9,263</u>	<u>9,150</u>	<u>9,200</u>	<u>9,197</u>
Expense (\$000).....	6,926	7,073	6,935	6,935	6,935
Volumes:					
Certificates.....	224,571	223,377	225,000	230,000	230,000
Registrations.....	131,473	134,180	131,000	131,000	131,000
Wills, C5 notices and searches.....	65,847	61,621	59,500	57,000	55,000
Unit Costs:					
Certificates.....	\$14.44	\$14.59	\$14.64	\$14.64	\$14.64
Registrations.....	\$13.99	\$14.14	\$14.18	\$14.18	\$14.18
Wills, C5 notices and searches.....	\$8.71	\$8.84	\$8.67	\$8.67	\$8.67
Turn Around Times (Days to Complete):					
Certificates.....	3	4	4	4	4
Registrations.....	36	35	35	35	30
Wills, C5 notices and searches.....	3	4	3	3	3
Customer Satisfaction					
(% Acceptable to excellent).....	98%	97%	96%	96%	96%

¹ Revenue represents fees and licences charged by the Vital Statistics Agency for the provision of its services net of commissions and allowances for doubtful accounts.

SPECIAL ACCOUNT¹
\$000

HEALTH SPECIAL ACCOUNT

This account was established by the *Health Special Account Act, 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. No financing transactions are provided for under this account.

	Estimates 2003/04	Estimates 2004/05
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR²	—	—
OPERATING TRANSACTIONS		
Revenue	147,250	147,250
Expense.....	(147,250)	(147,250)
Net Revenue (Expense)	—	—
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital	—	—
Disbursements - Other	—	—
Net Cash Source (Requirement)	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR²	—	—

NOTES

- ¹ A Special Account is an account in the General Fund where the authorization to spend money from the account is located in an Act other than the *Supply Act*.
- ² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal year 2003/04 is based on the 2002/03 Public Accounts.

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS
\$000

	Estimates 2003/04	Estimates 2004/05
SERVICES DELIVERED BY PARTNERS		
HEALTH INNOVATION INCENTIVE PROGRAM — Loans (disbursements) are no longer provided to health authorities or other health agencies. Receipts represent repayment by health authorities of the loans (disbursements) made in previous years. Administration costs are funded through the ministry's voted appropriations.		
Receipts	2,034	2,034
Disbursements	—	—
Net Cash Source (Requirement)	<u>2,034</u>	<u>2,034</u>

PREPAID CAPITAL ADVANCES BY CORE BUSINESS
\$000

	Estimates 2003/04	Estimates 2004/05
SERVICES DELIVERED BY PARTNERS		
HEALTH FACILITIES — Disbursements are provided for approved health facilities and equipment capital projects.		
Receipts	—	—
Disbursements	202,500	379,700
Net Cash Source (Requirement)	<u>(202,500)</u>	<u>(379,700)</u>