



MINISTRY OF SUSTAINABLE RESOURCE MANAGEMENT

The mission of the Ministry of Sustainable Resource Management is to provide provincial leadership, through policies, planning and resource information, to support sustainable economic development of the province's land, water and resources.

MINISTRY SUMMARY

(\$000)

	Estimates 2003/04 ¹	Estimates 2004/05
VOTED APPROPRIATIONS		
Vote 35 — Ministry Operations.....	87,134	68,415
Vote 36 — Agricultural Land Commission.....	2,296	1,957
STATUTORY APPROPRIATION		
Crown Land Special Account	—	210,620
OPERATING EXPENSE	89,430	280,992
PREPAID CAPITAL ADVANCES ²	—	—
CAPITAL EXPENDITURES ³	8,284	8,201
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	100	(900)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	931	754

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				
Sustainable Economic Development.....	23,373	12,045	(500)	11,545
Integrated Land and Resource Information	51,817	59,281	(13,352)	45,929
Sound Governance	1,722	2,784	(25)	2,759
Property Assessment Services	1	1,973	(1,972)	1
Executive and Support Services	10,221	8,183	(2)	8,181
Agricultural Land Commission.....	2,296	1,957	—	1,957
Crown Land	—	210,620	—	210,620
TOTAL OPERATING EXPENSE.....	89,430	296,843	(15,851)	280,992
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Sustainable Economic Development.....	486	600	—	600
Integrated Land and Resource Information	7,606	7,400	—	7,400
Sound Governance.....	2	5	—	5
Property Assessment Services.....	97	96	—	96
Executive and Support Services.....	50	50	—	50
Agricultural Land Commission	43	50	—	50
TOTAL CAPITAL EXPENDITURES	8,284	8,201	—	8,201
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Crown Land.....	100	—	(900)	(900)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	100	—	(900)	(900)

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05

VOTE 35 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Sustainable Economic Development, Integrated Land and Resource Information, Sound Governance, Property Assessment Services, and Executive and Support Services.

SUSTAINABLE ECONOMIC DEVELOPMENT

Voted Appropriation

Sustainable Economic Development.....	23,373	11,545
---------------------------------------	--------	--------

Voted Appropriation Description: This sub-vote provides for the management and delivery of programs through regional offices and headquarter branches that support sustainable economic development of Crown land, water and other resources. This sub-vote also provides for strategic landscape/watershed land and resource use planning; developing guidelines and tools for strategic plans; and developing operational policy and conducting planning to support sustainable development of tourism and other resource-based sectors. Transfers are provided for activities concerned with sustainable economic development and land and resource use activities and processes. Costs are recovered for some program services from other ministries, other levels of government, organizations and individuals.

INTEGRATED LAND AND RESOURCE INFORMATION

Voted Appropriation

Integrated Land and Resource Information.....	51,817	45,929
---	--------	--------

Voted Appropriation Description: This sub-vote provides for the administration and delivery of programs that collect, record, manage and co-ordinate land, water and natural resource inventories and data; decision support, base mapping and information management services and products in support of economic development, land-use planning and negotiations with First Nations; and developing and maintaining partnerships with other governments, industry, academia and other organizations related to information management. Transfers are provided for activities concerned with sustainable resource use and land-related activities and processes. Costs are recovered for some program services from other ministries, other levels of government, organizations, and individuals.

SOUND GOVERNANCE

Voted Appropriation

Sound Governance	1,722	2,759
------------------------	-------	-------

Voted Appropriation Description: This sub-vote provides for corporate policy and legislation development associated with land and water activities, property assessment, and revenue (fees and licences); development and implementation of consultation and accommodation policies, and development of strategic land and resource policies for negotiations with First Nations; and intergovernmental affairs, service planning, evaluation and the development of a sustainable resource management framework to support decision-making. Transfers are provided for activities concerned with sustainable resource use and land-related activities and processes. Costs are recovered for some program services from other ministries, other levels of government, organizations, and individuals.

PROPERTY ASSESSMENT SERVICES

Voted Appropriation

Property Assessment Services	1	1
------------------------------------	---	---

Voted Appropriation Description: This sub-vote provides for the operating costs of the Property Assessment Review Panels and the Property Assessment Appeal Board including the fees and expenses of appointees. Recoveries are received from the British Columbia Assessment Authority and from organizations and individuals.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2003/04	Estimates 2004/05
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Office	520	870
Corporate Services	9,701	7,311
	<u>10,221</u>	<u>8,181</u>
<p>Voted Appropriations Description: This sub-vote provides for the offices of the Minister of Sustainable Resource Management and the Minister of State for Resort Development, and includes salaries, benefits, allowances and operating expenses of the ministers and the ministers' staff. This sub-vote also provides for finance, administrative, personnel, information systems, information and privacy, special and corporate program coordination and trust fund management for ministry operations and programs. Under agreement, corporate services are provided to the Ministry of Water, Land and Air Protection, the Environmental Assessment Office and Land and Water British Columbia Inc. Transfers are provided for activities concerned with sustainable resource use and land-related activities and processes. Costs are recovered for some program services from clients or from other ministries, other entities within government, other levels of government, organizations, and individuals, and from revenues collected by the ministry.</p>		
VOTE 35 — MINISTRY OPERATIONS	87,134	68,415

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05**VOTE 36 — AGRICULTURAL LAND COMMISSION**

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

AGRICULTURAL LAND COMMISSION**Voted Appropriation**

Agricultural Land Commission.....	2,296	1,957
-----------------------------------	-------	--------------

Voted Appropriation Description: This 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 fees for the applications made under the *Agricultural Land Commission Act* are retained by local governments for services provided in the application process.

VOTE 36 — AGRICULTURAL LAND COMMISSION

2,296

1,957

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2003/04Estimates
2004/05

STATUTORY — CROWN LAND

This statutory account provides for operations described in the statutory appropriation under the Crown Land core business.

CROWN LAND

Statutory Appropriation

Crown Land Special Account	—	210,620
----------------------------------	---	---------

Statutory Appropriation Description: This statutory appropriation provides for the Crown Land Special Account.

STATUTORY — CROWN LAND SPECIAL ACCOUNT

—	210,620
---	---------

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	60,602	54,567
Operating Costs	59,152	48,616
Government Transfers	2,843	210,806
Other Expenses.....	417	304
Internal Recoveries	(17,152)	(17,450)
External Recoveries	(16,432)	(15,851)
TOTAL OPERATING EXPENSE.....	89,430	280,992

SPECIAL ACCOUNT¹

\$000

CROWN LAND

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

Revenue sources (net of direct costs) include land sales, land exchanges, land tenures, interest income, sales of density allotments pursuant to community plans, and fees. Expenses include costs such as reporting, clean-up and crown land servicing.

Receipts represent repayment of outstanding loans and deposits made on pending sales. Disbursements reflect recoverable disbursements associated with the acquisition, servicing, development and disposition of inventoried Crown land administered by Land and Water British Columbia Inc.

This Special Account now includes the write-up from book value to fair market value (revenue) and related expense associated with providing Free Crown Grants and Nominal Rent Tenures at less than fair market value, in accordance with generally accepted accounting principles. Free Crown Grants are grants of Crown land, and Nominal Rent Tenures are leases of Crown land to organizations inside or outside of the government reporting entity, usually provided free or at a nominal value. Beginning in 2004/05, an expense budget is provided for each ministry based on an assessment of requirements for Free Crown Grants or Nominal Rent Tenures. As writeups to fair market value (revenue) are fully offset by grant transfers (expense) to beneficiaries, these transactions do not impact the bottom line for the Special Account or the government's summary accounts.

	Estimates ³ 2003/04	Estimates 2004/05
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR²	50,000	50,000
OPERATING TRANSACTIONS		
CROWN LAND		
Revenue	65,870	77,540
Expense	—	(20)
Net Revenue (Expense)	65,870	77,520
FREE CROWN GRANTS AND NOMINAL RENT TENURES ³		
Revenue:		
— Ministry of Community, Aboriginal and Women's Services		9,500
— Ministry of Health Services		6,000
— Ministry of Transportation		100
— Ministry of Water, Land and Air Protection		95,000
— Unallocated ⁴		100,000
	—	210,600
Expense:		
— Ministry of Community, Aboriginal and Women's Services		(9,500)
— Ministry of Health Services		(6,000)
— Ministry of Transportation		(100)
— Ministry of Water, Land and Air Protection		(95,000)
— Unallocated ⁴		(100,000)
	—	(210,600)
Net Revenue (Expense)	—	—
Difference Between 2003/04 Estimates and Projected Actual Net Revenue (Expense)	23,265	
Return to General Fund	(89,035)	(78,420)
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts	900	900
Disbursements - Capital	—	—
Disbursements - Other	(1,000)	—
Net Cash Source (Requirement)	(100)	900
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR²	50,000	50,000

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.
- ³ Expenses and revenues reflect the net difference between the fair market value and book value of Crown land granted free or leased for a nominal fee.
- ⁴ A provision is included to recognize uncertainty as to equivalent fair market values to be recognized as revenue and expense during the year. The effect of this provision does not affect the bottom line results of the special account or the government's summary accounts.

