



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

The mission of the Ministry of Community, Aboriginal and Women's Services is to support the development of safe, healthy communities and the achievement of full social, economic and cultural participation for British Columbians by:

- providing a policy and legislative framework, funding and advice to support local governance;
- developing the legislative and policy frameworks for housing, building, safety of regulated systems and equipment and fire prevention;
- providing policy advice and delivering services through third parties for women and their children leaving abuse, Aboriginal people, immigration and settlement, multiculturalism and anti-racism, and providing policy advice on women's and seniors' issues; and
- securing federal participation in provincial priorities through federal/provincial arrangements.

### MINISTRY SUMMARY

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	Estimates 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATIONS</b>		
Vote 17 — Ministry Operations.....	349,681	450,894
Vote 18 — Transfer to Royal British Columbia Museum.....	12,105	12,105
<b>STATUTORY APPROPRIATIONS</b>		
First Citizens Fund Special Account.....	4,200	4,200
University Endowment Lands Administration Special Account.....	3,142	3,142
<b>OPERATING EXPENSE</b>	<u>369,128</u>	<u>470,341</u>
<b>PREPAID CAPITAL ADVANCES</b> <sup>2</sup>	—	—
<b>CAPITAL EXPENDITURES</b> <sup>3</sup>	910	3,900
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> <sup>4</sup>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b> <sup>5</sup>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT</b> <sup>6</sup>	341	343

#### NOTES

<sup>1</sup> For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the 2005/06 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.

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

**CORE BUSINESS SUMMARY**

\$000

	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSE</b>				
<b>Core Business</b>				
Local Government (includes special account).....	129,992	256,562	(55,000)	201,562
Housing, Building and Safety.....	165,537	174,774	(30)	174,744
Aboriginal, Multiculturalism and Immigration (includes special account).....	14,372	42,589	(20,327)	22,262
Women's and Seniors' Services.....	37,249	49,759	—	49,759
Executive and Support Services.....	9,873	9,910	(1)	9,909
Transfer to Royal British Columbia Museum.....	12,105	12,105	—	12,105
<b>TOTAL OPERATING EXPENSES .....</b>	<b>369,128</b>	<b>545,699</b>	<b>(75,358)</b>	<b>470,341</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Local Government.....	90	800	—	800
Housing, Building and Safety.....	65	300	—	300
Aboriginal, Multiculturalism and Immigration.....	355	1,250	—	1,250
Women's and Seniors' Services.....	150	1,250	—	1,250
Executive and Support Services.....	250	300	—	300
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>910</b>	<b>3,900</b>	<b>—</b>	<b>3,900</b>

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

**OPERATING EXPENSE BY CORE BUSINESS**

\$000

Estimates  
2004/05

Estimates  
2005/06

**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; Aboriginal, Multiculturalism and Immigration; Women's and Seniors' Services; and Executive and Support Services.

**LOCAL GOVERNMENT**

**Voted Appropriations**

Local Government Services and Transfers.....	118,973	<b>190,543</b>
Heritage.....	3,691	<b>3,691</b>
University Endowment Lands.....	4,186	<b>4,186</b>
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	126,850	<b>198,420</b>

**Statutory Appropriation**

University Endowment Lands Administration Special Account.....	3,142	<b>3,142</b>
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	129,992	<b>201,562</b>

**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 provided for in this sub-vote.

**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 Appropriation**

Housing, Building and Safety.....	165,537	<b>174,744</b>
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**Voted Appropriation Description:** This sub-vote provides for housing, building and safety policy development, and administration of the British Columbia Building Code, *Safety Standards Act* and the *Safety Authority Act*. This sub-vote also provides for public safety programs including the Office of the Fire Commissioner. Government 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 and for land acquisitions intended for social housing sold at less market value by the Crown. Government transfers are also provided to the Homeowner Protection Office for assistance provided to individuals under the Provincial Sales Tax Relief Grant Program. Recoveries are received from external parties for fire prevention materials.

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

**OPERATING EXPENSE BY CORE BUSINESS (Continued)**

\$000

	Estimates 2004/05	Estimates 2005/06
<b>ABORIGINAL, MULTICULTURALISM AND IMMIGRATION</b>		
<b>Voted Appropriations</b>		
Aboriginal Directorate.....	2,122	3,622
Multiculturalism and Immigration Services.....	7,687	13,577
Inner-City Partnerships.....	363	863
	<u>10,172</u>	<u>18,062</u>
<b>Statutory Appropriation</b>		
First Citizens Fund Special Account.....	4,200	4,200
	<u>14,372</u>	<u>22,262</u>

**Voted Appropriations Description:** This sub-vote provides for the coordination of resources and services provided to Aboriginal people, provides leadership around policy development and provides support to Aboriginal advisory bodies, including the First Citizens' Forum and 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 of inner-city partnerships, including the Vancouver Agreement. Government transfers are provided to support Aboriginal initiatives through partnerships, Aboriginal socio-economic development projects, social, economic and capacity development projects, programs for settlement services and labour market attachment initiatives for immigrants. Recoveries are received from the federal government, pursuant to federal/provincial agreements, and from other external parties for ministry services provided for in this sub-vote.

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

**WOMEN'S AND SENIORS' SERVICES**

<b>Voted Appropriation</b>		
Women's and Seniors' Services.....	37,249	49,759

**Voted Appropriation Description:** This sub-vote provides for policy development for women's and seniors' issues and support for women's services, including support services to women who have experienced, or are at risk of, abuse and their dependent children and mentoring for women re-entering the workforce.

**EXECUTIVE AND SUPPORT SERVICES**

<b>Voted Appropriations</b>		
Ministers' Office.....	1,093	1,093
Corporate Services.....	8,780	8,816
	<u>9,873</u>	<u>9,909</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 and operating 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 provided for in this sub-vote.

<b>VOTE 17 — MINISTRY OPERATIONS</b>	349,681	450,894
<b>STATUTORY — SPECIAL ACCOUNTS</b>	7,342	7,342

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

**OPERATING EXPENSE BY CORE BUSINESS**

\$000

Estimates  
2004/05

Estimates  
2005/06

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

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

**TRANSFER TO ROYAL BRITISH COLUMBIA MUSEUM**

**Voted Appropriation**

Transfer to Royal British Columbia Museum.....	12,105	<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.

<b>VOTE 18 — TRANSFER TO ROYAL BRITISH COLUMBIA MUSEUM</b>	12,105	<b>12,105</b>
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**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	26,727	<b>26,960</b>
Operating Costs .....	12,755	<b>12,776</b>
Government Transfers .....	400,824	<b>505,842</b>
Other Expenses .....	3,285	<b>3,264</b>
Internal Recoveries .....	(3,143)	<b>(3,143)</b>
External Recoveries .....	(71,320)	<b>(75,358)</b>
<b>TOTAL OPERATING EXPENSE.....</b>	<b>369,128</b>	<b>470,341</b>

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

**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 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 and by \$9 million effective on April 1, 2002 and on each subsequent April 1, up to and including 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 2004/05	Estimates 2005/06
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>6,069</b>	<b>15,069</b>
OPERATING TRANSACTIONS		
Revenue.....	4,200	4,200
Expense.....	(4,200)	(4,200)
Net Revenue (Expense).....	—	—
Transfer from the General Fund.....	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>15,069</b>	<b>15,069</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 2004/05 is based on the 2003/04 Public Accounts.

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

**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*, 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, licenses 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 2004/05	Estimates 2005/06
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>20,932</b>	<b>20,932</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>20,932</b>	<b>20,932</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 2004/05 is based on the 2003/04 Public Accounts.