

Supplementary Estimates (No. 3)

Fiscal Year Ending March 31, 2001



BRITISH
COLUMBIA

Ministry of Finance
and Corporate Relations

Supplementary Estimates (No. 3)

Fiscal Year Ending March 31, 2001

Introduction to the Supplementary Estimates (No. 3)

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates, which in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the Consolidated Revenue Fund.

If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, Supplementary Estimates and another Supply Bill may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description is incorporated into the Supplementary Estimates.

Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions are provided in the Supplementary Estimates.

These Supplementary Estimates (No. 3) are to provide funding from the Consolidated Revenue Fund in the amount of \$398,700,000 for operating expenses as set out in the Schedule of Consolidated Revenue Fund Expenses to be Voted (page 5).

Summary of Changes to Consolidated Revenue Fund Expenses
\$000

	2000/01 Main Estimates	Supplementary Estimates	Supplementary Estimates (No. 2)	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Ministry of Advanced Education, Training and Technology	1,903,844	—	—	228,000	2,131,844
Ministry of Education	4,536,431	—	—	83,000	4,619,431
Other Appropriations - Seismic Mitigation (Minister of Finance and Corporate Relations)	—	—	—	9,700	9,700
Other Appropriations - BC Energy Rebate (Minister of Finance and Corporate Relations)	—	—	—	78,000	78,000
All Other	15,859,725	290,000	212,000	—	16,361,725
Subtotal	22,300,000	290,000	212,000	398,700	23,200,700
Revenue Offset ¹	—	—	—	(36,000)	(36,000)
Total Consolidated Revenue Fund Expenses	22,300,000	290,000	212,000	362,700	23,164,700

¹ \$36 million is the estimated tax expenditure portion of the BC Energy Rebate. The tax expenditure portion represents energy rebate payments that effectively reduce the recipient's personal income tax and are therefore accounted for as reductions to personal income tax revenue.

Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2001

<u>Ministry/Vote</u>	Supplementary Estimates (No. 3) \$000
Advanced Education, Training and Technology	
11(S3) Ministry Operations	228,000
Education	
24(S3) Ministry Operations	83,000
Other Appropriations	
57(S3) Seismic Mitigation (Minister of Finance and Corporate Relations)	9,700
58(S3) BC Energy Rebate (Minister of Finance and Corporate Relations)	<u>78,000</u>
Total to be voted.....	<u><u>398,700</u></u>

MINISTRY OF ADVANCED EDUCATION, TRAINING AND TECHNOLOGY

Summary
\$000

Vote No.		2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
OPERATING EXPENSE				
Voted Appropriations				
11	Ministry Operations	1,682,444	—	1,682,444
11 (S3)	Ministry Operations	—	228,000	228,000
12	Information, Science and Technology Agency	39,733	—	39,733
13	Public Transit	180,516	—	180,516
	Total Voted Expense.....	<u>1,902,693</u>	<u>228,000</u>	<u>2,130,693</u>
Special Accounts (Statutory Authority)				
	Industry Training and Apprenticeship Commission ...	74,098	—	74,098
	Less: Transfer from Ministry Operations Vote	(74,947)	—	(74,947)
	Science and Technology Fund	19,209	—	19,209
	Less: Transfer from Ministry Operations Vote	(17,209)	—	(17,209)
	Total Special Accounts (net of transfers)	<u>1,151</u>	<u>—</u>	<u>1,151</u>
	Total Operating Expense	<u>1,903,844</u>	<u>228,000</u>	<u>2,131,844</u>
	Fulltime Equivalent (FTE) Employment	959	—	959

**TOTAL EXPENSE BY GROUP
ACCOUNT CLASSIFICATION**

Salaries and Benefits.....	55,094	—	55,094
Operating Costs.....	140,027	—	140,027
Grants and Contributions.....	1,566,117	228,000	1,794,117
Other Expenses	291,288	—	291,288
Recoveries.....	(148,682)	—	(148,682)
Total Expense	<u>1,903,844</u>	<u>228,000</u>	<u>2,131,844</u>

SUPPLEMENTARY ESTIMATES (No. 3), 00/01

VOTE 11(S3)

MINISTRY OPERATIONS

*Classification by Sub-Vote
\$000*

	2000/01 Main Estimates	Vote 11(S3) Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Minister's Office	451	—	451
Program Management (net of recoveries).....	17,894	—	17,894
- Corporate Services.....	6,309	—	6,309
- Post Secondary Education Programs	10,911	—	10,911
- Youth Programs.....	674	—	674
Post Secondary Education Programs.....	1,651,769	228,000	1,879,769
- Educational Institutions and Organizations	1,203,379	228,000	1,431,379
- Grants in Lieu of Property Taxes.....	700	—	700
- Industry Training and Apprenticeship Commission.....	74,947	—	74,947
- Student Financial Assistance Programs.....	129,643	—	129,643
- Debt Service Contributions.....	149,100	—	149,100
- Amortization of Prepaid Capital Advances	94,000	—	94,000
Youth Programs	12,330	—	12,330
Total Vote	<u>1,682,444</u>	<u>228,000</u>	<u>1,910,444</u>

VOTE DESCRIPTION

The vote description for Vote 11 in the 2000/01 Main Estimates applies to Vote 11(S3), with the following addition to the Educational Institutions and Organizations sub-sub-vote:

Grants are also provided to the Michael Smith Foundation for Health Research.

MINISTRY OF ADVANCED EDUCATION, TRAINING AND TECHNOLOGY

Vote 11(S3)

MINISTRY OPERATIONS

Group Account Classification
\$000

	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
MINISTER'S OFFICE			
Salaries and Benefits.....	430	—	430
Operating Costs.....	21	—	21
Total.....	<u>451</u>	<u>—</u>	<u>451</u>
PROGRAM MANAGEMENT			
Salaries and Benefits.....	11,855	—	11,855
Operating Costs.....	5,850	—	5,850
Grants and Contributions.....	203	—	203
Recoveries.....	(14)	—	(14)
Total.....	<u>17,894</u>	<u>—</u>	<u>17,894</u>
POST SECONDARY EDUCATION PROGRAMS			
Grants and Contributions	1,421,734	228,000	1,649,734
Other Expenses	230,035	—	230,035
Total.....	<u>1,651,769</u>	<u>228,000</u>	<u>1,879,769</u>
YOUTH PROGRAMS			
Grants and Contributions.....	12,330	—	12,330

MINISTRY OF EDUCATION

Summary
\$000

Vote No.		2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
OPERATING EXPENSE				
Voted Appropriations				
24	Ministry Operations.....	4,536,431	—	4,536,431
24 (S3)	Ministry Operations.....	—	83,000	83,000
	Total Voted Expense.....	<u>4,536,431</u>	<u>83,000</u>	<u>4,619,431</u>
	Total Operating Expense.....	<u>4,536,431</u>	<u>83,000</u>	<u>4,619,431</u>
	Fulltime Equivalent (FTE) Employment	378	—	378

**TOTAL EXPENSE BY GROUP
ACCOUNT CLASSIFICATION**

Salaries and Benefits.....	21,033	—	21,033
Operating Costs.....	27,711	—	27,711
Grants and Contributions.....	4,139,000	83,000	4,222,000
Other Expenses.....	349,762	—	349,762
Recoveries.....	(1,075)	—	(1,075)
Total Expense	<u>4,536,431</u>	<u>83,000</u>	<u>4,619,431</u>

SUPPLEMENTARY ESTIMATES (No. 3), 00/01

VOTE 24(S3)

MINISTRY OF EDUCATION

*Classification by Sub-Vote
\$000*

	2000/01 Main Estimates	Vote 24(S3) Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Minister's Office	441	—	441
Management Services (net of recoveries).....	16,178	—	16,178
K-12 Education Programs (net of recoveries)	4,519,812	83,000	4,602,812
- Program Management.....	36,088	—	36,088
- Operating Contributions, Public Schools.....	3,773,049	83,000	3,856,049
- School Support Contributions.....	42,488	—	42,488
- Operating Contributions, Independent Schools	143,487	—	143,487
- Debt Service Contributions.....	351,700	—	351,700
- Amortization of Prepaid Capital Advances	173,000	—	173,000
Total Vote	<u>4,536,431</u>	<u>83,000</u>	<u>4,619,431</u>

VOTE DESCRIPTION

The vote description for Vote 24 in the 2000/01 Main Estimates applies to Vote 24(S3).

Vote 24(S3)	MINISTRY OF EDUCATION		
	MINISTRY OPERATIONS		
	<i>Group Account Classification</i>		
	<i>\$000</i>		
	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
	<hr/>	<hr/>	<hr/>
	MINISTER'S OFFICE		
Salaries and Benefits	426	—	426
Operating Costs	15	—	15
Total	<u>441</u>	<u>—</u>	<u>441</u>
	MANAGEMENT SERVICES		
Salaries and Benefits	7,013	—	7,013
Operating Costs	9,717	—	9,717
Other Expenses	62	—	62
Recoveries	(614)	—	(614)
Total	<u>16,178</u>	<u>—</u>	<u>16,178</u>
	K-12 EDUCATION PROGRAMS		
Salaries and Benefits	13,594	—	13,594
Operating Costs	17,979	—	17,979
Grants and Contributions	4,139,000	83,000	4,222,000
Other Expenses	349,700	—	349,700
Recoveries	(461)	—	(461)
Total	<u>4,519,812</u>	<u>83,000</u>	<u>4,602,812</u>

OTHER APPROPRIATIONS

Summary
\$000

Vote No.		2000/01 Main Estimates	Supplementary Estimates (No.3)	2000/01 Revised Estimates
OPERATING EXPENSE				
Voted Appropriations				
50	Contingencies (All Ministries) and New Programs	125,000	—	125,000
51	Commissions on Collection of Public Funds and Allowance for Doubtful Revenue Accounts.....	1	—	1
52	Environmental Assessment and Land Use Coordination.....	14,891	—	14,891
53	Environmental Boards and Forest Appeals Commission	2,014	—	2,014
54	Forest Practices Board	5,151	—	5,151
55	Green Economy Initiative.....	5,000	—	5,000
56	Public Sector Employers' Council.....	3,119	—	3,119
57(S3)	Seismic Mitigation.....	—	9,700	9,700
58(S3)	BC Energy Rebate.....	—	78,000	78,000
	Total Voted Expense	155,176	87,700	242,876
Special Accounts (Statutory Authority)				
	Insurance and Risk Management.....	9,052	—	9,052
	Unclaimed Property	1,000	—	1,000
	Total Special Accounts	10,052	—	10,052
	Amortization of Change in Unfunded Pension Liability	(129,603)	—	(129,603)
	Total Operating Expense	35,625	87,700	123,325
	Fulltime Equivalent (FTE) Employment	201	—	201
TOTAL EXPENSE BY GROUP ACCOUNT CLASSIFICATION				
	Salaries and Benefits.....	14,123	—	14,123
	Operating Costs	16,590	—	16,590
	Grants and Contributions.....	10,625	87,700	98,325
	Other Expenses	233,747	—	233,747
	Recoveries	(239,460)	—	(239,460)
	Total Expense	35,625	87,700	123,325

**OTHER APPROPRIATIONS - SEISMIC MITIGATION
(MINISTER OF FINANCE AND CORPORATE RELATIONS)**

Summary
\$000

Vote No.	57(S3)	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
OPERATING EXPENSE				
Voted Appropriations				
Total Vote.....		—	<u>9,700</u>	<u>9,700</u>
Fulltime Equivalent (FTE) Employment		—	—	—

VOTE DESCRIPTION

This vote provides for disbursements for approved seismic mitigation projects in existing buildings funded by the provincial government. Grants and contributions are made to participating agencies including school districts, health authorities, universities, colleges and institutes, as well as the British Columbia Buildings Corporation and the British Columbia Housing Management Commission. Administration costs are funded through the Ministry of Finance and Corporate Relations' Ministry Operations Vote.

OTHER APPROPRIATIONS - SEISMIC MITIGATION
(MINISTER OF FINANCE AND CORPORATE RELATIONS)

57(S3)

Group Account Classification
\$000

	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Grants and Contributions	—	9,700	9,700
Total	—	9,700	9,700

**OTHER APPROPRIATIONS - BC ENERGY REBATE
(MINISTER OF FINANCE AND CORPORATE RELATIONS)**

Summary
\$000

Vote No.	58(S3)	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
OPERATING EXPENSE				
Voted Appropriations				
Total Vote.....		—	78,000	78,000
Fulltime Equivalent (FTE) Employment		—	—	—

VOTE DESCRIPTION

This vote provides funding for the BC Energy Rebate and related administration costs. The rebate is a one-time payment for families based on income, provincial residency and other eligibility requirements.

OTHER APPROPRIATIONS – BC ENERGY REBATE
(MINISTER OF FINANCE AND CORPORATE RELATIONS)

58(S3)

Group Account Classification
\$000

	2000/01 Main Estimates	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Grants and Contributions	—	78,000	78,000
Total	—	78,000	78,000

CONSOLIDATED REVENUE FUND EXPENSE BY FUNCTION
\$000

	2000/01 Main Estimates	Supplementary Estimates	Supplementary Estimates (No. 2)	Supplementary Estimates (No. 3)	2000/01 Revised Estimates
Health	8,502,500	290,000	212,000		9,004,500
Social Services	3,109,900				3,109,900
Education.....	6,370,800			311,000	6,681,800
Protection of persons and property	1,060,200				1,060,200
Transportation.....	635,500				635,500
Natural resources and economic development ...	911,000				911,000
Other	442,800			9,700	452,500
General government.....	258,300			42,000 ¹	300,300
Debt servicing	1,009,000				1,009,000
Total Expense	22,300,000	290,000	212,000	362,700	23,164,700

¹ The \$78 million BC Energy Rebate is reduced by the estimated tax expenditure portion of the rebate of \$36 million. The tax expenditure portion represents energy rebate payments that effectively reduce the recipient's personal income tax and are therefore accounted for as reductions to personal income tax revenue.