

# **Supplementary Estimates No. 3**

Fiscal Year Ending March 31, 2004



**BRITISH  
COLUMBIA**

**Ministry of Finance**

**Supplementary Estimates No. 3**  
**Fiscal Year Ending March 31, 2004**

### **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 are to provide funding from the Consolidated Revenue Fund in the amount of \$27,300,000 to the Ministry of Agriculture, Food and Fisheries for operating expenses as set out in the Schedule of Consolidated Revenue Fund Expenses to be Voted (page 5). This funding is required to defray disaster relief costs and other consequential expenses resulting from government's response to Bovine Spongiform Encephalopathy (BSE).

These Supplementary Estimates are also to disclose, for transparency and accountability purposes, operating expenses in the amount of \$418,210,000 as set out in the Schedule of Statutory Consolidated Revenue Fund Expenses (page 5) and provided for under the *Emergency Program Act* (Section 16) and the *Forest Practices Code of British Columbia Act* (Section 171) for the implementation of emergency response and consequential post response costs due to severe flooding and forest fire fighting.

**Summary of Changes to Consolidated Revenue Fund Expenses  
(\$000)**

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	<b>Supplementary Estimates No. 3</b>	2003/04 Revised Estimates
Ministry of Agriculture, Food and Fisheries.....	49,153	—	—	<b>27,300</b>	76,453
Ministry of Forests.....	564,899	—	—	<b>341,810</b>	906,709
Ministry of Public Safety and Solicitor General...	506,684	—	—	<b>76,400</b>	583,084
Information and Privacy Commissioner.....	1,972	—	274	—	2,246
Ministry of Health Services .....	10,185,347	319,400	—	—	10,504,747
All Other .....	<u>13,725,945</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>13,725,945</u>
Total Consolidated Revenue Fund Expenses ...	<u><u>25,034,000</u></u>	<u><u>319,400</u></u>	<u><u>274</u></u>	<u><u><b>445,510</b></u></u>	<u><u>25,799,184</u></u>

**Schedule of Consolidated Revenue Fund Expenses to be Voted  
For the Fiscal Year Ending March 31, 2004  
(\$000)**

<b>Ministry/Vote</b>	<b>Supplementary Estimates No. 3</b>
Ministry of Agriculture, Food and Fisheries 10 (S) Ministry Operations.....	27,300
Total .....	27,300

**Schedule of Statutory Consolidated Revenue Fund Expenses  
For the Fiscal Year Ending March 31, 2004  
(\$000)**

<b>Ministry/Statutory Appropriation</b>	<b>Supplementary Estimates No. 3</b>
Ministry of Forests Statutory - Direct Fire.....	341,810
Ministry of Public Safety and Solicitor General Statutory - <i>Emergency Program Act</i> .....	76,400
Total .....	418,210



## MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

The mission of the Ministry of Agriculture, Food and Fisheries is to deliver programs that maintain a positive business climate for a competitive market-responsive agri-food and fisheries sector, and safeguard BC's ability to provide safe and high quality British Columbia agri-food and seafood products for consumers.

### SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>VOTED APPROPRIATION</b>			
Vote 10 — Ministry Operations.....	49,133	27,300	76,433
<b>STATUTORY APPROPRIATION</b>			
Livestock Protection Special Account.....	20	—	20
<b>OPERATING EXPENSE</b>	<u>49,153</u>	<u>27,300</u>	<u>76,453</u>
<b>PREPAID CAPITAL ADVANCES</b>	—	—	—
<b>CAPITAL EXPENDITURES</b>	1,990	—	1,990
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	(870)	—	(870)
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>	—	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT</b>	329	—	329

## MINISTRY OF AGRICULTURE, FOOD AND FISHERIES

## CORE BUSINESS SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>OPERATING EXPENSE</b>			
<b>Core business</b>			
Industry Competitiveness.....	4,604	—	4,604
Fisheries and Aquaculture Management.....	5,146	—	5,146
Food Safety and Quality.....	6,189	—	6,189
Environmental Sustainability and Resource Development.....	7,466	—	7,466
Risk Management (includes special account).....	16,349	27,300	43,649
Executive and Support Services.....	9,399	—	9,399
<b>TOTAL OPERATING EXPENSE</b> .....	<b>49,153</b>	<b>27,300</b>	<b>76,453</b>

**CAPITAL EXPENDITURES**

<b>Core business</b>			
Industry Competitiveness.....	70	—	70
Fisheries and Aquaculture Management.....	494	—	494
Food Safety and Quality.....	300	—	300
Environmental Sustainability and Resource Development.....	667	—	667
Risk Management (includes special account).....	366	—	366
Executive and Support Services.....	93	—	93
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>1,990</b>	<b>—</b>	<b>1,990</b>

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS**

<b>Core business</b>			
Industry Competitiveness.....	(870)	—	(870)
Risk Management (includes special account).....	—	—	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<b>(870)</b>	<b>—</b>	<b>(870)</b>

**MINISTRY OF AGRICULTURE, FOOD AND FISHERIES**

**OPERATING EXPENSE BY CORE BUSINESS**  
(\$000)

	2003/04 Main Estimates	<b>Supplementary Estimates No. 3</b>	2003/04 Revised Estimates
--	------------------------------	--	---------------------------------

**VOTE 10 AND VOTE 10 (S) - MINISTRY OPERATIONS**

This vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Industry Competitiveness, Fisheries and Aquaculture Management, Food Safety and Quality, Environmental Sustainability and Resource Development, Risk Management, and Executive and Support Services.

**INDUSTRY COMPETITIVENESS**

**Voted Appropriation**

Industry Competitiveness.....	<u>4,604</u>	<u>—</u>	<u>4,604</u>
-------------------------------	--------------	----------	--------------

**Voted Appropriation Description:** The sub-vote description for the Industry Competitiveness core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.

**FISHERIES AND AQUACULTURE MANAGEMENT**

**Voted Appropriation**

Fisheries and Aquaculture Management.....	<u>5,146</u>	<u>—</u>	<u>5,146</u>
---	--------------	----------	--------------

**Voted Appropriation Description:** The sub-vote description for the Fisheries and Aquaculture Management core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.

**FOOD SAFETY AND QUALITY**

**Voted Appropriation**

Food Safety and Quality.....	<u>6,189</u>	<u>—</u>	<u>6,189</u>
------------------------------	--------------	----------	--------------

**Voted Appropriation Description:** The sub-vote description for the Food Safety and Quality core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.

**ENVIRONMENTAL SUSTAINABILITY AND RESOURCE DEVELOPMENT**

**Voted Appropriation**

Environmental Sustainability and Resource Development.....	<u>7,466</u>	<u>—</u>	<u>7,466</u>
--	--------------	----------	--------------

**Voted Appropriation Description:** The sub-vote description for the Environmental Sustainability and Resource Development core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.



**MINISTRY OF AGRICULTURE, FOOD AND FISHERIES**

**OPERATING EXPENSE BY CORE BUSINESS (Continued)**  
\$000

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>RISK MANAGEMENT</b>			
<b>Voted Appropriations</b>			
National Safety Net Programs.....	15,335	27,300	42,635
BC Marketing Board.....	994	—	994
	<u>16,329</u>	<u>27,300</u>	<u>43,629</u>
<b>Statutory Appropriation</b>			
Livestock Protection Special Account.....	20	—	20
	<u>16,349</u>	<u>27,300</u>	<u>43,649</u>

**Voted Appropriation Description:** The sub-vote description for the Risk Management core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.

**Statutory Appropriation Description:** The statutory appropriation description for the Livestock Protection Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

**EXECUTIVE AND SUPPORT SERVICES**

<b>Voted Appropriations</b>			
Minister's Office.....	390	—	390
Corporate Services.....	9,009	—	9,009
	<u>9,399</u>	<u>—</u>	<u>9,399</u>

**Voted Appropriation Description:** The sub-vote description for the Executive and Support Services core business in Vote 10 in the 2003/04 Main Estimates applies to this sub-vote.

<b>Vote 10 — MINISTRY OPERATIONS</b>	49,133	—	49,133
<b>Vote 10 (S) — MINISTRY OPERATIONS</b>	—	27,300	27,300
<b>STATUTORY — LIVESTOCK PROTECTION SPECIAL ACCOUNT</b>	20	—	20

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

<b>GROUP ACCOUNT CLASSIFICATION</b>			
Salaries and Benefits .....	22,444	225	22,669
Operating Costs .....	12,956	175	13,131
Government Transfers .....	14,990	26,900	41,890
Other Expenses .....	319	—	319
External Recoveries .....	(1,556)	—	(1,556)
<b>TOTAL OPERATING EXPENSE .....</b>	<u>49,153</u>	<u>27,300</u>	<u>76,453</u>



## MINISTRY OF FORESTS

The mission of the Ministry of Forests is to protect and manage our public forests for the sustained benefit of all British Columbians.

### SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>VOTED APPROPRIATIONS</b>			
Vote 25 — Ministry Operations.....	312,230		312,230
Vote 26 — Forest Investment.....	110,000	—	110,000
<b>STATUTORY APPROPRIATIONS</b>			
Direct Fire.....	—	<b>341,810</b>	341,810
BC Timber Sales Special Account.....	138,179	—	138,179
Forest Stand Management Fund Special Account.....	1,490	—	1,490
South Moresby Forest Replacement Special Account.....	3,000	—	3,000
<b>OPERATING EXPENSE</b>	<b>564,899</b>	<b>341,810</b>	<b>906,709</b>
<b>PREPAID CAPITAL ADVANCES</b>	—	—	—
<b>CAPITAL EXPENDITURES</b>	15,690	—	15,690
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	34,610	—	34,610
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>	—	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT</b>	3,070	—	3,070

## MINISTRY OF FORESTS

## CORE BUSINESS SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>OPERATING EXPENSE</b>			
<b>Core business</b>			
Forest Protection.....	100,266	<b>341,810</b>	442,076
Stewardship of Forest Resources (includes special accounts).....	50,882	—	50,882
Pricing and Selling Timber.....	70,600	—	70,600
Compliance and Enforcement.....	30,048	—	30,048
Executive and Support Services.....	64,924	—	64,924
Forest Investment.....	110,000	—	110,000
BC Timber Sales (special account).....	138,179	—	138,179
<b>TOTAL OPERATING EXPENSE</b> .....	<b>564,899</b>	<b>341,810</b>	<b>906,709</b>

**CAPITAL EXPENDITURES**

<b>Core business</b>			
Forest Protection.....	2,430	—	2,430
Stewardship of Forest Resources (includes special accounts).....	3,178	—	3,178
Pricing and Selling Timber.....	4,933	—	4,933
Compliance and Enforcement.....	2,366	—	2,366
Executive and Support Services.....	2,103	—	2,103
BC Timber Sales (special account).....	680	—	680
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>15,690</b>	<b>—</b>	<b>15,690</b>

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS**

<b>Core business</b>			
BC Timber Sales (special account).....	34,610	—	34,610
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b> .....	<b>34,610</b>	<b>—</b>	<b>34,610</b>

**MINISTRY OF FORESTS**

**OPERATING EXPENSE BY CORE BUSINESS**  
(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
--	------------------------------	----------------------------------	---------------------------------

**VOTE 25 - MINISTRY OPERATIONS**

This vote provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Forest Protection, Stewardship of Forest Resources, Pricing and Selling Timber, Compliance and Enforcement, and Executive and Support Services.

**FOREST PROTECTION**

**Voted Appropriations**

Direct Fire.....	55,380	—	55,380
Fire Preparedness.....	37,161	—	37,161
Forest Health.....	7,725	—	7,725
	<u>100,266</u>	<u>—</u>	<u>100,266</u>

**Statutory Appropriation**

Direct Fire.....	—	<b>341,810</b>	341,810
	<u>100,266</u>	<u><b>341,810</b></u>	<u>442,076</u>

**Voted Appropriation Description:** The sub-vote description for the Forest Protection core business in Vote 25 in the 2003/04 Main Estimates applies to this sub-vote.

**Statutory Appropriation Description:** This statutory appropriation provides for direct fire fighting costs under the authority of the *Forest Practices Code of British Columbia Act* (section 171).

**STEWARDSHIP OF FOREST RESOURCES**

**Voted Appropriation**

Stewardship of Forest Resources.....	<u>46,392</u>	<u>—</u>	<u>46,392</u>
--------------------------------------	---------------	----------	---------------

**Statutory Appropriations**

Forest Stand Management Fund Special Account.....	1,490	—	1,490
South Moresby Forest Replacement Special Account.....	3,000	—	3,000
	<u>50,882</u>	<u>—</u>	<u>50,882</u>

**Voted Appropriation Description:** The sub-vote description for the Stewardship of Forest Resources core business in Vote 25 in the 2003/04 Main Estimates applies to this sub-vote.

**Statutory Appropriations Description:** The statutory appropriations description for the Forest Stand Management Fund Special Account and the South Moresby Forest Replacement Special Account in the 2003/04 Main Estimates applies to this statutory appropriation.

**PRICING AND SELLING TIMBER**

**Voted Appropriation**

Pricing and Selling Timber.....	<u>70,600</u>	<u>—</u>	<u>70,600</u>
---------------------------------	---------------	----------	---------------

**Voted Appropriation Description:** The sub-vote description for the Pricing and Selling Timber core business in Vote 25 in the 2003/04 Main Estimates applies to this sub-vote.

**MINISTRY OF FORESTS**

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

\$000

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
--	------------------------------	----------------------------------	---------------------------------

**COMPLIANCE AND ENFORCEMENT**

**Voted Appropriation**

Compliance and Enforcement.....	30,048	—	30,048
---------------------------------	--------	---	--------

**Voted Appropriation Description:** The sub-vote description for the Compliance and Enforcement core business in Vote 25 in the 2003/04 Main Estimates applies to this sub-vote.

**EXECUTIVE AND SUPPORT SERVICES**

**Voted Appropriations**

Minister's Office.....	618	—	618
Corporate Governance.....	49,306	—	49,306
First Nations' Participation.....	15,000	—	15,000
	<u>64,924</u>	<u>—</u>	<u>64,924</u>

**Voted Appropriation Description:** The sub-vote description for the Executive and Support Services core business in Vote 25 in the 2003/04 Main Estimates applies to this sub-vote.

<b>VOTE 25 — MINISTRY OPERATIONS</b>	312,230	—	312,230
<b>STATUTORY — DIRECT FIRE</b>	—	<b>341,810</b>	341,810
<b>STATUTORY — FOREST STAND MANAGEMENT FUND SPECIAL ACCOUNT</b>	1,490	—	1,490
<b>STATUTORY — SOUTH MORESBY FOREST REPLACEMENT SPECIAL ACCOUNT</b>	3,000	—	3,000

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	167,921	<b>21,029</b>	188,950
Operating Costs .....	397,881	<b>297,917</b>	695,798
Government Transfers .....	17,836	<b>25,000</b>	42,836
Other Expenses .....	1,890	—	1,890
Internal Recoveries .....	(3,036)	—	(3,036)
External Recoveries .....	(17,593)	<b>(2,136)</b>	(19,729)
<b>TOTAL OPERATING EXPENSE .....</b>	<u>564,899</u>	<u><b>341,810</b></u>	<u>906,709</u>



## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to ensure the security and economic vitality of communities through effective policing, corrections, liquor control, gaming, protective and regulatory programs.

### SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>VOTED APPROPRIATIONS</b>			
Vote 34 — Ministry Operations.....	480,862	—	480,862
Vote 35 — Statutory Services.....	16,957	—	16,957
<b>STATUTORY APPROPRIATIONS</b>			
<i>Emergency Program Act</i> .....	—	<b>76,400</b>	76,400
Forfeited Crime Proceeds Fund Special Account.....	—	—	—
Inmate Work Program Special Account.....	1,540	—	1,540
<i>Victims of Crime Act</i> Special Account.....	7,325	—	7,325
<b>OPERATING EXPENSE</b>	<u>506,684</u>	<u><b>76,400</b></u>	<u>583,084</u>
<b>PREPAID CAPITAL ADVANCES</b>	—	—	—
<b>CAPITAL EXPENDITURES</b>	7,430	—	7,430
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	—	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>	—	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT</b>	2,827	—	2,827

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

CORE BUSINESS SUMMARY

(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>OPERATING EXPENSE</b>			
<b>Core business</b>			
Corrections.....	188,397	—	188,397
Policing and Community Safety.....	239,055	—	239,055
Compliance and Consumer Services.....	36,018	—	36,018
Gaming Policy and Enforcement.....	15,393	—	15,393
Liquor Control and Licensing.....	1	—	1
Executive and Support Services.....	1,998	—	1,998
Statutory Services (includes special accounts).....	25,822	76,400	102,222
<b>TOTAL OPERATING EXPENSE</b> .....	<b>506,684</b>	<b>76,400</b>	<b>583,084</b>

**CAPITAL EXPENDITURES**

<b>Core business</b>			
Corrections.....	2,659	—	2,659
Policing and Community Safety.....	1,766	—	1,766
Compliance and Consumer Services.....	1,627	—	1,627
Gaming Policy and Enforcement.....	20	—	20
Liquor Control and Licensing.....	905	—	905
Executive and Support Services.....	360	—	360
Statutory Services (includes special accounts).....	93	—	93
<b>TOTAL CAPITAL EXPENDITURES</b> .....	<b>7,430</b>	<b>—</b>	<b>7,430</b>

**MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL**

**OPERATING EXPENSE BY CORE BUSINESS**  
(\$000)

	2003/04 Main Estimates	Supplementary Estimates No. 3	2003/04 Revised Estimates
--	------------------------------	----------------------------------	---------------------------------

**VOTE 35 - STATUTORY SERVICES**

This vote provides for ministry programs and operations described in the voted appropriations under the core business Statutory Services.

**STATUTORY SERVICES**

**Voted Appropriation**

<i>Emergency Program Act</i> .....	16,957	—	16,957
------------------------------------	--------	---	--------

**Statutory Appropriations**

<i>Emergency Program Act</i> .....	—	<b>76,400</b>	76,400
Forfeited Crime Proceeds Fund Special Account.....	—	—	—
Inmate Work Program Special Account.....	1,540	—	1,540
<i>Victims of Crime Act</i> Special Account.....	7,325	—	7,325
	<u>25,822</u>	<u><b>76,400</b></u>	<u>102,222</u>

**Voted Appropriation Description:** The sub-vote description for the Statutory Services core business in Vote 35 in the 2003/04 Main Estimates applies to this sub-vote.

**Statutory Appropriations Description:** These statutory appropriations provide for expenditures under section 16 of the *Emergency Program Act* as well as for the Forfeited Crime Proceeds Fund Special Account, the Inmate Work Program Special Account, and the *Victims of Crime Act* Special Account.

<b>VOTE 35 — STATUTORY SERVICES</b>	16,957	—	16,957
<b>STATUTORY — EMERGENCY PROGRAM ACT</b>	—	<b>76,400</b>	76,400
<b>STATUTORY — FORFEITED CRIME PROCEEDS FUND SPECIAL ACCOUNT</b>	—	—	—
<b>STATUTORY — INMATE WORK PROGRAM SPECIAL ACCOUNT</b>	1,540	—	1,540
<b>STATUTORY — VICTIMS OF CRIME ACT SPECIAL ACCOUNT</b>	7,325	—	7,325

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	169,050	—	169,050
Operating Costs .....	109,325	<b>20,100</b>	129,425
Government Transfers .....	439,626	<b>56,300</b>	495,926
Other Expenses .....	2,716	—	2,716
Internal Recoveries .....	(4,150)	—	(4,150)
External Recoveries .....	(209,883)	—	(209,883)
<b>TOTAL OPERATING EXPENSE .....</b>	<u>506,684</u>	<u><b>76,400</b></u>	<u>583,084</u>



**ESTIMATED STATEMENT OF OPERATIONS <sup>1</sup>**  
(\$000)

	2003/04 Main Estimates	Supplementary Estimates	Supplementary Estimates No. 2	Supplementary Estimates No. 3	2003/04 Revised Estimates
<b>Revenue</b>					
Taxation .....	13,341,000	—	—	—	13,341,000
Natural Resource .....	3,396,000	—	—	—	3,396,000
Fees and licences.....	2,262,000	—	—	—	2,262,000
Investment earnings.....	728,000	—	—	—	728,000
Miscellaneous.....	900,000	—	—	—	900,000
Net earnings of Self-Supported Crown Corporations and Agencies ...	1,381,000	—	—	—	1,381,000
Contributions from the Federal Government.....	3,992,000	319,400 <sup>2</sup>	—	—	4,311,400
Total Revenue.....	<u>26,000,000</u>	<u>319,400</u>	<u>—</u>	<u>—</u>	<u>26,319,400</u>
<b>Expenses</b>					
Health.....	10,718,000	319,400	—	—	11,037,400
Social Services.....	2,856,000	—	—	—	2,856,000
Education.....	6,936,000	—	—	—	6,936,000
Protection of persons and property.....	1,428,000	—	—	76,400	1,504,400
Transportation.....	1,354,000	—	—	—	1,354,000
Natural resource and economic development.....	1,127,000	—	—	369,110	1,496,110
Other.....	1,123,000	—	—	—	1,123,000
General Government.....	466,000	—	274	—	466,274
Interest .....	1,792,000	—	—	—	1,792,000
Total Expenses.....	<u>27,800,000</u>	<u>319,400</u>	<u>274</u>	<u>445,510</u>	<u>28,565,184</u>
Deficit before Forecast Allowance .....	(1,800,000)	—	(274)	(445,510)	(2,245,784)
Forecast Allowance.....	(500,000)	—	—	—	(500,000)
Deficit.....	<u>(2,300,000)</u>	<u>—</u>	<u>(274)</u>	<u>(445,510)</u>	<u>(2,745,784)</u>

**NOTES**

<sup>1</sup> The Estimated Summary Statement of Operations discloses budgeted amounts for revenues and expenses of the Government Reporting Entity on a functional basis. The statement fully consolidates the taxpayer-supported Crown corporations/agencies and regional authorities with the Consolidated Revenue Fund. This results in revenues and expenses of the Crown corporations/agencies and regional authorities being added to those of the Consolidated Revenue Fund.

<sup>2</sup> This amount corresponds to the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal reached on February 5, 2003.

**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES**  
(for the Fiscal Year Ending March 31, 2004)  
(\$000)

For each Minister (other than the Minister of Provincial Revenue) with responsibility for operating expenses accounted for in the Consolidated Revenue Fund, an estimated amount must be made public with the Estimates under section 6(1) of the *Balanced Budget and Ministerial Accountability Act*, commencing with the 2002/03 fiscal year. The estimated amount is described in section 5(1) of the *Balanced Budget and Ministerial Accountability Act* and represents the operating expenses which are the responsibility of the minister as set out in the main Estimates for the fiscal year. Section 6(2) of the *Balanced Budget and Ministerial Accountability Act* requires that the actual amount of those operating expenses be made public for each minister with the Public Accounts for that fiscal year.

Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* applies to the Minister of Provincial Revenue and provides for an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) of the *Balanced Budget and Ministerial Accountability Act* applies to ministers of state, for whom expected results are specified by Treasury Board regulation and are itemized in minister of state accountability statements which appear in the corresponding ministry service plans.

The table below shows, for each minister, the ministry and other appropriations for which the minister is responsible. The third column shows the total operating expenses for each of the ministries or other appropriations for the 2003/04 fiscal year. The final column shows the sum of these operating expenses, which is the estimated amount each minister is responsible for under section 5(1) of the *Balanced Budget and Ministerial Accountability Act* for the 2003/04 fiscal year.

Section 52(2) of the *Budget Measures Implementation Act, 2003* provides for revised ministerial accountability rules for the Minister of Health Services and Minister of Health Planning for the 2003-04 fiscal year. According to that section, the estimated amount under section 6(1) of the *Balanced Budget Ministerial and Accountability Act* for each minister is the sum of the amount appropriated for the operating expenses for which the minister is responsible in the main estimates for that fiscal year and any supplementary estimates reflecting the new federal funding for health care arising from the First Ministers' Accord on Health Care Renewal.

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
<b>Premier</b>	Office of the Premier	52,270		52,270
<b>Minister of Advanced Education</b>	Ministry of Advanced Education	1,899,007		1,899,007
<b>Minister of Agriculture, Food and Fisheries</b>	Ministry of Agriculture, Food and Fisheries <i>Supplementary Estimates No.3</i>	49,153	<b>27,300</b>	76,453
<b>Attorney General and Minister Responsible for Treaty Negotiations</b>	Ministry of Attorney General Citizens' Assembly	505,845 1,500		507,345
<b>Minister of Children and Family Development</b>	Ministry of Children and Family Development	1,451,472		1,451,472
<b>Minister of Community, Aboriginal and Women's Services</b>	Ministry of Community, Aboriginal and Women's Services	665,551		665,551
<b>Minister of Competition, Science and Enterprise</b>	Ministry of Competition, Science and Enterprise	114,706		114,706
<b>Minister of Education</b>	Ministry of Education	4,859,939		4,859,939
<b>Minister of Energy and Mines</b>	Ministry of Energy and Mines	56,631		56,631
<b>Minister of Finance</b>	Ministry of Finance Management of Public Funds and Debt Contingencies (All Ministries) and New Programs Government Restructuring (All Ministries) BC Family Bonus Commissions on Collection of Public Funds and Allowance Insurance and Risk Management	54,870 926,000 170,000 190,000 85,000 1 —		1,425,871
<b>Minister of Forests</b>	Ministry of Forests Environmental Appeal Board and Forest Appeals Commission <sup>1</sup> Forest Practices Board <i>Supplementary Estimates No.3</i>	564,899 848 4,344	<b>341,810</b>	911,901
<b>Minister of Health Planning</b>	Ministry of Health Planning	24,154		24,154
<b>Minister of Health Services</b>	Ministry of Health Services <i>Supplementary Estimates</i>	10,185,347	<b>319,400</b>	10,504,747
<b>Minister of Human Resources</b>	Ministry of Human Resources	1,417,493		1,417,493

**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES - (Continued)**  
 (for the Fiscal Year Ending March 31, 2004)  
 (\$000)

Minister Responsible	Ministry and Other Appropriations	2003/04 Total Operating Expenses (Net)	Supplementary Estimates	2003/04 Revised Estimated Amount
<b>Minister of Management Services</b>	Ministry of Management Services	46,679		46,679
<b>Minister of Public Safety and Solicitor General</b>	Ministry of Public Safety and Solicitor General <i>Supplementary Estimates No.3</i>	506,684	<b>76,400</b>	583,084
<b>Minister of Skills Development and Labour</b>	Ministry of Skills Development and Labour	25,637		25,637
<b>Minister of Sustainable Resource Management</b>	Ministry of Sustainable Resource Management Environmental Assessment Office	92,297 2,897		95,194
<b>Minister of Transportation</b>	Ministry of Transportation	834,366		834,366
<b>Minister of Water, Land and Air Protection</b>	Ministry of Water, Land and Air Protection Environmental Appeal Board and Forest Appeals Commission <sup>1</sup>	130,057 1,047		131,104
	<b>Total Estimated Amount</b>		<b>764,910</b>	<b>25,683,604</b>
	<b>Not Applicable</b>			
	Legislation	42,955		42,955
	Officers of the Legislature <i>Supplementary Estimates No.2</i>	22,709		22,709
	Minister of Provincial Revenue <sup>2</sup>	49,642	<b>274</b>	274
	<b>Total 2003/04 Estimates</b>	<b>25,034,000</b>	<b>764,910</b>	<b>25,799,184</b>

<sup>1</sup> The Ministers of Forests and Water, Land and Air Protection each have operating expense accountability for the Administration and Support Services of Vote 48, Environmental Appeal Board and Forest Appeals Commission therefore, those funds have been allocated on a pro-rata basis

<sup>2</sup> Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act* the Minister of Provincial Revenue is accountable for earning \$34 million in incremental (new) net revenue over the 2001/02 base year from audit and revenue compliance related activity in 2003/04