

Supplementary Estimates

Fiscal Year Ending March 31, 2008



**BRITISH
COLUMBIA**

Ministry of Finance

Supplementary Estimates

Fiscal Year Ending March 31, 2008

Introduction to the Supplementary Estimates

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 may be 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.

This Supplementary Estimate provides funding from the Consolidated Revenue Fund in the amount of \$1,045,000,000 to the Ministry of Finance, Ministry of Advanced Education, Ministry of Environment, Ministry of Health, Ministry of Tourism, Sport and the Arts for operating expenses as set out in the schedule of Consolidated Revenue Fund Expenses to be Voted (page 5) for the following:

Ministry of Finance – \$450,000,000 to provide \$440,000,000 for the climate action dividend of \$100 that will be paid to each British Columbian who was resident in the Province on December 31, 2007, to help them reduce their fossil fuel use and greenhouse gas emissions and \$10,000,000 for administration. Most British Columbians will receive their dividend payment in June.

Ministry of Advanced Education – \$72,000,000 for grants to organizations in support of applied research and development, and a grant to Science World to support its role in generating interest in science and technology.

Ministry of Environment – \$252,000,000 to provide for climate action initiatives throughout the Province that will benefit individuals and communities, support research and technological solutions to the climate challenge, invest in the Provincial Transit Plan, assist in the management of forests in a changing climate, and support a carbon neutral public sector.

Ministry of Health – \$43,000,000 to provide for funding to the brain research centre to support research and treatments for illness and injuries affecting the brain, to expand research on preventing and treating childhood cancers, to advance musculo-skeletal research and for public health initiatives. It also provides funding in recognition of the 10th Anniversary of the Courage to Come Back Awards.

Ministry of Tourism, Sport and the Arts – \$228,000,000 to support arts and culture in British Columbia, and includes an endowment for the BC150 Cultural Fund sub-account within the BC Arts and Culture Endowment special account.

**Schedule of Consolidated Revenue Fund Expenses to be Voted
For the Fiscal Year Ending March 31, 2008
(\$000)**

Ministry/Vote	Supplementary Estimates
Other Appropriations 44 (S) Contingencies (All Ministries) and New Programs.....	450,000
Ministry of Advanced Education 12 (S) Ministry Operations.....	72,000
Ministry of Environment 29 (S) Ministry Operations.....	252,000
Ministry of Health 36 (S) Ministry Operations.....	43,000
Ministry of Tourism, Sport and the Arts 41 (S) Ministry Operations.....	<u>228,000</u>
Total	<u><u>1,045,000</u></u>

OTHER APPROPRIATIONS

SUMMARY

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
VOTED APPROPRIATIONS			
Vote 44— Contingencies (All Ministries) and New Programs	498,800	—	498,800
Vote 44 (S) — Contingencies (All Ministries) and New Programs	—	450,000	450,000
Vote 45 — BC Family Bonus	17,000	—	17,000
Vote 46 — Electoral Boundaries Commission	4,268	—	4,268
Vote 47 — Commissions on Collection of Public Funds	1	—	1
Vote 48 — Allowances for Doubtful Revenue Accounts	1	—	1
Vote 49 — Environmental Appeal Board and Forest Appeals Commission	2,077	—	2,077
Vote 50 — Forest Practices Board	3,761	—	3,761
STATUTORY APPROPRIATION			
Children's Education Fund Special Account.....	—	—	—
Insurance and Risk Management Special Account.....	—	—	—
OPERATING EXPENSE	<u>525,908</u>	<u>450,000</u>	<u>975,908</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	205,380	—	205,380
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	93	—	93

OTHER APPROPRIATIONS

SUMMARY
(\$000)

OPERATING EXPENSE	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
Voted Appropriations			
Contingencies (All Ministries) and New Programs.....	498,800	450,000	948,800
BC Family Bonus.....	17,000	—	17,000
Electoral Boundaries Commission.....	4,268	—	4,268
Commissions on Collection of Public Funds.....	1	—	1
Allowances for Doubtful Revenue Accounts.....	1	—	1
Environmental Appeal Board and Forest Appeals Commission.....	2,077	—	2,077
Forest Practices Board.....	3,761	—	3,761
Statutory Appropriations			
Children's Education Fund Special Account.....	—	—	—
Insurance and Risk Management Special Account.....	—	—	—
TOTAL OPERATING EXPENSE	525,908	450,000	975,908

CAPITAL EXPENDITURES

Voted Appropriations			
Contingencies (All Ministries) and New Programs.....	205,000	—	205,000
Electoral Boundaries Commission.....	—	—	—
Environmental Appeal Board and Forest Appeals Commission.....	15	—	15
Forest Practices Board.....	125	—	125
Insurance and Risk Management Special Account.....	240	—	240
TOTAL CAPITAL EXPENDITURES	205,380	—	205,380

OTHER APPROPRIATIONS
OPERATING EXPENSE BY VOTE
 (\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
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VOTE 44 AND VOTE 44(S) - CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS
(Minister of Finance)

This vote, 44(s), provides for the climate action dividend of \$100 that will be paid to each eligible British Columbian and other eligible persons and administration of the climate action dividend.

OPERATING EXPENSE

General Programs.....	360,000	—	360,000
Climate Action Dividend.....	—	440,000	440,000
Administration Climate Action Dividend.....	—	10,000	10,000
Negotiating Framework.....	38,800	—	38,800
Health Innovation Fund.....	100,000	—	100,000
	498,800	450,000	948,800

CAPITAL EXPENDITURES

General Programs.....	175,000	—	175,000
Priority Projects Under Development.....	30,000	—	30,000
	205,000	—	205,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	7,333	—	7,333
Operating Costs	11,285	—	11,285
Government Transfers	17,001	450,000	467,001
Other Expenses	776,698	—	776,698
Internal Recoveries.....	(45,521)	—	(45,521)
External Recoveries	(240,888)	—	(240,888)
TOTAL OPERATING EXPENSE	525,908	450,000	975,908

MINISTRY OF ADVANCED EDUCATION

The mission of the Ministry of Advanced Education and Minister Responsible for Research and Technology is to provide leadership in delivering excellent, accessible post-secondary education for learners and enabling an integrated and dynamic approach to research and innovation.

MINISTRY SUMMARY

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
VOTED APPROPRIATIONS			
Vote 12 — Ministry Operations.....	2,151,076	—	2,151,076
Vote 12(S) — Ministry Operations.....	—	72,000	72,000
OPERATING EXPENSE	<u>2,151,076</u>	<u>72,000</u>	<u>2,223,076</u>
PREPAID CAPITAL ADVANCES	300,860	—	300,860
CAPITAL EXPENDITURES	2,160	—	2,160
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	200,000	—	200,000
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	228	—	228

MINISTRY OF ADVANCED EDUCATION

CORE BUSINESS SUMMARY

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
OPERATING EXPENSE			
Core Business			
Educational Institutions and Organizations.....	1,688,169	—	1,688,169
Student Financial Assistance.....	136,728	—	136,728
Debt Service Costs and Amortization of Prepaid Capital Advances.....	294,917	—	294,917
Research and Innovation.....	11,910	72,000	83,910
Executive and Support Services.....	19,352	—	19,352
TOTAL OPERATING EXPENSES.....	2,151,076	72,000	2,223,076
PREPAID CAPITAL ADVANCES			
Core Business			
Educational Institutions and Organizations.....	300,860	—	300,860
TOTAL PREPAID CAPITAL ADVANCES.....	300,860	—	300,860
CAPITAL EXPENDITURES			
Core Business			
Executive and Support Services.....	2,160	—	2,160
TOTAL CAPITAL EXPENDITURES.....	2,160	—	2,160
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Student Financial Assistance.....	200,000	—	200,000
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	200,000	—	200,000

MINISTRY OF ADVANCED EDUCATION
OPERATING EXPENSE BY CORE BUSINESS

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
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VOTE 12 AND VOTE 12(S) — MINISTRY OPERATIONS

This vote, 12(S), provides for ministry programs and operations described in the voted appropriations under the following five core businesses: Educational Institutions and Organizations, Student Financial Assistance, Debt Service Costs and Amortization of Prepaid Capital Advances, Research and Innovation, and Executive and Support Services.

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

Voted Appropriation

Educational Institutions and Organizations.....	1,688,169	—	1,688,169
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Voted Appropriation Description: The sub-vote description for the Educational Institutions and Organizations core business in Vote 12 in the 2007/08 Main Estimates applies to this sub-vote.

STUDENT FINANCIAL ASSISTANCE

Voted Appropriation

Student Financial Assistance.....	136,728	—	136,728
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Voted Appropriation Description: The sub-vote description for the Student Financial Assistance core business in Vote 12 in the 2007/08 Main Estimates applies to this sub-vote.

DEBT SERVICE COSTS AND AMORTIZATION OF PREPAID CAPITAL ADVANCES

Voted Appropriations

Debt Service Costs.....	169,300	—	169,300
Amortization of Prepaid Capital Advances.....	125,617	—	125,617
	<u>294,917</u>	<u>—</u>	<u>294,917</u>

Voted Appropriations Description: The sub-vote description for the Debt Service Costs and Amortization of Prepaid Capital Advances core business in Vote 12 in the 2007/08 Main Estimates applies to this sub-vote.

RESEARCH AND INNOVATION

Voted Appropriation

Research and Innovation.....	11,910	72,000	83,910
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Voted Appropriation Description: This sub-vote provides funding to support applied research and innovation including grants to the BC Innovation Council; funding to support science and technology including the Premier's Technology Council and organizations working to advance science and/or technology; and provides grants to Science World to upgrade its facilities and funding to develop and deliver geoscience databases and surveys to support mineral, and oil and gas exploration.

MINISTRY OF ADVANCED EDUCATION

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office.....	503	—	503
Program Management.....	18,849	—	18,849
	<u>19,352</u>	<u>—</u>	<u>19,352</u>
Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 12 in the 2007/08 Main Estimates applies to this sub-vote.			
VOTE 12 — MINISTRY OPERATIONS	2,151,076	—	2,151,076
VOTE 12(S) — MINISTRY OPERATIONS	—	72,000	72,000

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	17,335	—	17,335
Operating Costs	132,759	—	132,759
Government Transfers	1,814,416	72,000	1,886,416
Other Expenses	239,288	—	239,288
External Recoveries	(52,722)	—	(52,722)
TOTAL OPERATING EXPENSE.....	<u>2,151,076</u>	<u>72,000</u>	<u>2,223,076</u>

MINISTRY OF ENVIRONMENT

The mission of the Ministry of Environment is to lead, inform, involve and support British Columbians to achieve the best environmental stewardship and sustainability.

MINISTRY SUMMARY

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
VOTED APPROPRIATIONS			
Vote 29 — Ministry Operations.....	186,557	—	186,557
Vote 29(S) — Ministry Operations.....	—	252,000	252,000
Vote 30 — Environmental Assessment Office.....	6,957	—	6,957
STATUTORY APPROPRIATIONS			
Sustainable Environment Fund Special Account.....	29,305	—	29,305
OPERATING EXPENSE	<u>222,819</u>	<u>252,000</u>	<u>474,819</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	34,042	—	34,042
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	1,493	—	1,493

MINISTRY OF ENVIRONMENT

CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
Core Business			
Environmental Stewardship.....	78,857	—	78,857
Water Stewardship.....	39,228	—	39,228
Oceans and Marine Fisheries.....	2,258	—	2,258
Environmental Protection (includes special account).....	43,230	252,000	295,230
Compliance.....	18,482	—	18,482
Executive and Support Services.....	33,807	—	33,807
Environmental Assessment Office.....	6,957	—	6,957
TOTAL OPERATING EXPENSES	222,819	252,000	474,819

CAPITAL EXPENDITURES

Core Business			
Environmental Stewardship.....	29,673	—	29,673
Water Stewardship.....	162	—	162
Oceans and Marine Fisheries.....	5	—	5
Environmental Protection.....	283	—	283
Compliance.....	1,153	—	1,153
Executive and Support Services.....	2,710	—	2,710
Environmental Assessment Office.....	56	—	56
TOTAL CAPITAL EXPENDITURES.....	34,042	—	34,042

MINISTRY OF ENVIRONMENT
OPERATING EXPENSE BY CORE BUSINESS

\$000

2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
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VOTE 29 AND VOTE 29(S) — MINISTRY OPERATIONS

This vote, 29(S), provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Environmental Stewardship; Water Stewardship; Oceans and Marine Fisheries; Environmental Protection; Compliance, and Executive and Support Services.

ENVIRONMENTAL STEWARDSHIP

Voted Appropriations

Conservation Management.....	27,642	—	27,642
Fish and Wildlife Management.....	14,294	—	14,294
Parks Management.....	36,921	—	36,921
	<u>78,857</u>	<u>—</u>	<u>78,857</u>

Voted Appropriations Description: The sub-vote description for the Environmental Stewardship core business in Vote 29 in the 2007/08 Main Estimates applies to this sub-vote.

WATER STEWARDSHIP

Voted Appropriations

Water Stewardship.....	15,228	—	15,228
Water Rental Remissions.....	24,000	—	24,000
	<u>39,228</u>	<u>—</u>	<u>39,228</u>

Voted Appropriations Description: The sub-vote description for the Water Stewardship core business in Vote 29 in the 2007/08 Main Estimates applies to this sub-vote.

OCEANS AND MARINE FISHERIES

Voted Appropriation

Oceans and Marine Fisheries.....	2,258	—	2,258
	<u>2,258</u>	<u>—</u>	<u>2,258</u>

Voted Appropriation Description: The sub-vote description for the Ocean and Marine Fisheries core business in Vote 29 in the 2007/08 Main Estimates applies to this sub-vote.

MINISTRY OF ENVIRONMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
ENVIRONMENTAL PROTECTION			
Voted Appropriation			
Environmental Protection.....	13,925	252,000	265,925
Statutory Appropriation			
Sustainable Environment Fund Special Account.....	29,305	—	29,305
	<u>43,230</u>	<u>252,000</u>	<u>295,230</u>

This sub-vote provides for clean, healthy and safe water, land and air for all living things through programs including: administering the *Sustainable Environment Fund Act, 1990*; setting standards for monitoring and reporting publicly on ambient air and water quality; leading the provincial response to climate change; reducing or eliminating contaminating toxins and waste; managing pesticide use; responding to environmental emergencies; managing environmental laboratory services; setting greenhouse gas emission standards for BC, reporting on greenhouse gas emissions, assessing best practices for greenhouse gas reduction policies, initiatives to reduce or offset greenhouse gas emissions in BC including measures to reduce fossil fuel consumption; researching climate change including the development of mitigation and adaptation responses, climate change education initiatives, support for the government's commitment to carbon neutrality, measures to enhance carbon sequestration, and incentives for individuals, communities, and others to make choices that support the reduction of greenhouse gases; supporting the development of technologies to reduce greenhouse gas emissions; supporting public transit and clean energy initiatives; and providing for an operating grant to a new Crown corporation, the Pacific Carbon Trust Inc., whose mandate will include assisting provincial public sector organizations to meet carbon neutral targets set under the Greenhouse Gas Reduction Targets Act. Transfers are provided for the purposes of this vote. Recoveries are received from ministries, other levels of government, organizations and individuals, in relation to services provided for in the sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Environmental Protection core business in Vote 29 in the 2007/08 Main Estimates applies to this statutory appropriation.

COMPLIANCE

Voted Appropriation			
Compliance.....	18,482	—	18,482

Voted Appropriation Description: The sub-vote description for the Compliance core business in Vote 29 in the 2007/08 Main Estimates applies to this sub-vote.

MINISTRY OF ENVIRONMENT

OPERATING EXPENSE BY CORE BUSINESS (Continued)

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office.....	499	—	499
Corporate Services.....	33,308	—	33,308
	<u>33,807</u>	<u>—</u>	<u>33,807</u>

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 29 in the 2007/08 Main Estimates applies to this sub-vote.

VOTE 29 — MINISTRY OPERATIONS	186,557	—	186,557
VOTE 29(S) — MINISTRY OPERATIONS	—	252,000	252,000
STATUTORY — SPECIAL ACCOUNTS	29,305	—	29,305

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	119,103	—	119,103
Operating Costs	104,983	—	104,983
Government Transfers	9,258	252,000	261,258
Other Expenses	54,819	—	54,819
Internal Recoveries	(55,828)	—	(55,828)
External Recoveries	(9,516)	—	(9,516)
TOTAL OPERATING EXPENSE.....	<u>222,819</u>	<u>252,000</u>	<u>474,819</u>

MINISTRY OF HEALTH

The mission of the Ministry of Health 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.

MINISTRY SUMMARY

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
VOTED APPROPRIATIONS			
Vote 36 — Ministry Operations.....	12,819,670	—	12,819,670
Vote 36(S) — Ministry Operations.....	—	43,000	43,000
STATUTORY APPROPRIATION			
Health Special Account.....	147,250	—	147,250
OPERATING EXPENSE	<u>12,966,920</u>	<u>43,000</u>	<u>13,009,920</u>
PREPAID CAPITAL ADVANCES	401,000	—	401,000
CAPITAL EXPENDITURES	48,701	—	48,701
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	3,696	—	3,696

MINISTRY OF HEALTH

CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
Core Business			
Services Delivered by Partners.....	12,528,547	43,000	12,571,547
Services Delivered by Ministry.....	291,295	—	291,295
Recoveries from Health Special Account.....	—	—	—
Executive and Support Services.....	147,078	—	147,078
TOTAL OPERATING EXPENSES	<u>12,966,920</u>	<u>43,000</u>	<u>13,009,920</u>
PREPAID CAPITAL ADVANCES			
Core Business			
Services Delivered by Partners.....	401,000	—	401,000
TOTAL PREPAID CAPITAL ADVANCES.....	<u>401,000</u>	<u>—</u>	<u>401,000</u>
CAPITAL EXPENDITURES			
Core Business			
Services Delivered by Ministry.....	10,592	—	10,592
Executive and Support Services.....	38,109	—	38,109
TOTAL CAPITAL EXPENDITURES.....	<u>48,701</u>	<u>—</u>	<u>48,701</u>

MINISTRY OF HEALTH
OPERATING EXPENSE BY CORE BUSINESS
 \$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
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VOTE 36 AND VOTE 36(S) — MINISTRY OPERATIONS

This vote, 36(S), 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.....	8,047,121	43,000	8,090,121
Medical Services Plan.....	3,057,216	—	3,057,216
PharmaCare.....	1,021,300	—	1,021,300
Debt Service Costs.....	174,000	—	174,000
Amortization of Prepaid Capital Advances.....	200,000	—	200,000
Health Benefits Operations.....	28,910	—	28,910
	<u>12,528,547</u>	<u>43,000</u>	<u>12,571,547</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. 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, home and community care services, and grants to organizations for medical research. Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners, diagnostic facilities and human resource and planning initiatives with respect to physicians. PharmaCare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, and other approved items and 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. Amortization of Prepaid Capital Advances provides for the amortization of funds advanced for health facility and equipment capital projects. Health Benefits Operations provides for the administration of the Medical Services Plan and PharmaCare programs, including enrolment. Recoveries are received from other levels of government, organizations and individuals for services provided or funded by the ministry.

SERVICES DELIVERED BY MINISTRY

Voted Appropriations

Emergency Health Services.....	283,483	—	283,483
Vital Statistics.....	7,812	—	7,812
	<u>291,295</u>	<u>—</u>	<u>291,295</u>

Voted Appropriations Description: The sub-vote description for the Services Delivered by Ministry core business in Vote 36 in the 2007/08 Main Estimates applies to this sub-vote.

RECOVERIES FROM HEALTH SPECIAL ACCOUNT

Voted Appropriation

Recoveries from Health Special Account.....	(147,250)	—	(147,250)
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Statutory Appropriation

Health Special Account.....	147,250	—	147,250
	<u>—</u>	<u>—</u>	<u>—</u>

Voted Appropriations Description: The sub-vote description for the Recoveries from Health Special Account core business in Vote 36 in the 2007/08 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Recoveries from Health Special Account core business in Vote 36 in the 2007/08 Main Estimates applies to this statutory appropriation.

MINISTRY OF HEALTH

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
EXECUTIVE AND SUPPORT SERVICES			
Voted Appropriations			
Minister's Office.....	732	—	732
Stewardship and Corporate Management.....	146,346	—	146,346
	<u>147,078</u>	<u>—</u>	<u>147,078</u>
Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 36 in the 2007/08 Main Estimates applies to this sub-vote.			
VOTE 36 — MINISTRY OPERATIONS	12,819,670	—	12,819,670
VOTE 36(S) — MINISTRY OPERATIONS	—	43,000	43,000
STATUTORY — SPECIAL ACCOUNTS	147,250	—	147,250

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	265,014	—	265,014
Operating Costs	403,128	—	403,128
Government Transfers	12,266,062	43,000	12,309,062
Other Expenses	321,453	—	321,453
Internal Recoveries	(147,528)	—	(147,528)
External Recoveries	(141,209)	—	(141,209)
TOTAL OPERATING EXPENSE.....	<u>12,966,920</u>	<u>43,000</u>	<u>13,009,920</u>

MINISTRY OF TOURISM, SPORT AND THE ARTS

The mission of the Ministry of Tourism, Sport and the Arts is to build strong partnerships that will foster sustainable tourism, sport and arts sectors, healthy lifestyles, and creative, active communities where people want to live, visit and invest.

MINISTRY SUMMARY

(\$000)

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
VOTED APPROPRIATIONS			
Vote 41 — Ministry Operations.....	126,298	—	126,298
Vote 41(S) — Ministry Operations.....	—	228,000	228,000
STATUTORY APPROPRIATIONS			
Olympic Arts Fund Special Account.....	850	—	850
Physical Fitness and Amateur Sports Fund Special Account.....	2,400	—	2,400
OPERATING EXPENSE	<u>129,548</u>	<u>228,000</u>	<u>357,548</u>
PREPAID CAPITAL ADVANCES	—	—	—
CAPITAL EXPENDITURES	1,781	—	1,781
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	1	—	1
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT	166	—	166

MINISTRY OF TOURISM, SPORT AND THE ARTS

CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
Core Business			
Sport, Recreation, Volunteers and ActNow BC.....	21,949	—	21,949
Tourism.....	17,216	—	17,216
Arts and Culture.....	19,393	228,000	247,393
BC2008.....	2,906	—	2,906
BC Film Commission.....	1,560	—	1,560
Strategic Initiatives and Policy.....	925	—	925
Transfers to Crown Corporations and Agencies.....	61,820	—	61,820
Executive and Support Services.....	3,779	—	3,779
TOTAL OPERATING EXPENSES	129,548	228,000	357,548
CAPITAL EXPENDITURES			
Core Business			
Tourism.....	1,731	—	1,731
Arts and Culture.....	—	—	—
BC Film Commission.....	—	—	—
Executive and Support Services.....	50	—	50
TOTAL CAPITAL EXPENDITURES.....	1,781	—	1,781
LOANS, INVESTMENTS AND OTHER REQUIREMENTS			
Core Business			
Tourism.....	1	—	1
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	1	—	1

MINISTRY OF TOURISM, SPORT AND THE ARTS

OPERATING EXPENSE BY CORE BUSINESS

\$000

2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
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VOTE 41 and VOTE 41(S) — MINISTRY OPERATIONS

This vote, 41(S), provides for ministry programs and operations described in the voted appropriations under the following eight core businesses: Sport, Recreation, Volunteers and ActNow BC; Tourism; Arts and Culture; BC2008; BC Film Commission; Strategic Initiatives and Policy; Transfers to Crown Corporations and Agencies; and Executive and Support Services.

SPORT, RECREATION, VOLUNTEERS AND ACTNOW BC

Voted Appropriations

Sport, Recreation and Volunteers.....	14,126	—	14,126
ActNow BC.....	5,423	—	5,423
	<u>19,549</u>	<u>—</u>	<u>19,549</u>

Statutory Appropriation

Physical Fitness and Amateur Sports Fund Special Account.....	2,400	—	2,400
	<u>21,949</u>	<u>—</u>	<u>21,949</u>

Voted Appropriations Description: The sub-vote description for the Sport, Recreation, Volunteers and ActNow BC core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

Statutory Appropriation Description: The statutory appropriation description for the Sport, Recreation, Volunteers and ActNow BC core business in Vote 41 in the 2007/08 Main Estimates applies to this statutory appropriation.

TOURISM

Voted Appropriations

Tourism and Resort Operations.....	9,809	—	9,809
Tourism Development.....	2,237	—	2,237
Heritage.....	3,794	—	3,794
Archaeology.....	1,376	—	1,376
	<u>17,216</u>	<u>—</u>	<u>17,216</u>

Voted Appropriations Description: This sub-vote provides for implementation and financing of the provincial plan and policies for sustainable development of tourism, including implementing and funding strategies to promote British Columbia and achieve significant increases in tourism; advancing tourism product and sector development; selling and the tenure of Crown land resources for development of all-season resorts and adventure tourism businesses, including expenses related to consultation and accommodation and unrecoverable project costs; maintenance and development of recreation sites and trails; working with and forming partnerships with industry, not-for-profit organizations and other levels of government to enhance the business climate for tourism growth; undertaking market and trend research; and building awareness and implementing policies to facilitate the protection, conservation, rehabilitation of heritage and archeological sites under the *Heritage Conservation Act*, and provides for transfers for other tourism related projects. Some costs are partially recovered from ministries and parties external to government for program services.

MINISTRY OF TOURISM, SPORT AND THE ARTS

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
ARTS AND CULTURE			
Voted Appropriation			
Arts and Culture.....	18,543	228,000	246,543
Statutory Appropriation			
Olympic Arts Fund Special Account.....	850	—	850
	<u>19,393</u>	<u>228,000</u>	<u>247,393</u>

Voted Appropriation Description: This sub-vote provides support and funding for arts and cultural policy and programs, including improvements to arts and cultural infrastructure and events throughout the province; administration and delivery of government programs under the *Arts Council Act*; administration of the Olympic Arts Fund Special Account¹; funding to entities outside of government to support arts and cultural initiatives; and a permanent endowment, which will generate earnings that will fund arts and cultural activities throughout the Province.

Statutory Appropriation Description: The statutory appropriation description for the Arts and Culture core business in Vote 41 in the 2007/08 Main Estimates applies to this statutory appropriation.

BC2008

Voted Appropriation			
BC2008.....	2,906	—	2,906

Voted Appropriation Description: The sub-vote description for the BC2008 core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

BC FILM COMMISSION

Voted Appropriation			
BC Film Commission.....	1,560	—	1,560

Voted Appropriation Description: The sub-vote description for the BC Film Commission core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

STRATEGIC INITIATIVES AND POLICY

Voted Appropriation			
Strategic Initiatives and Policy.....	925	—	925

Voted Appropriation Description: The sub-vote description for the Strategic Initiatives and Policy core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

¹ Legislation was introduced with the Province's 2008 budget to change the name and purposes of the Olympic Arts Fund special account. On the coming into force of that legislation, the special account will become the Arts Legacy Fund; one of two sub-accounts of a new special account to be called the BC Arts and Culture Endowment special account. The other sub-account is to be called the BC150 Cultural Fund.

MINISTRY OF TOURISM, SPORT AND THE ARTS

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	2007/08 Main Estimates	Supplementary Estimates	2007/08 Revised Estimates
TRANSFERS TO CROWN CORPORATIONS AND AGENCIES			
Voted Appropriations			
Vancouver Convention Centre Expansion Project	24,700	—	24,700
Tourism BC.....	19,605	—	19,605
Royal British Columbia Museum.....	12,473	—	12,473
British Columbia Pavilion Corporation.....	5,042	—	5,042
	<u>61,820</u>	<u>—</u>	<u>61,820</u>

Voted Appropriations Description: The sub-vote description for the Transfers to Crown Corporations and Agencies core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

EXECUTIVE AND SUPPORT SERVICES

Voted Appropriations

Minister's Office.....	857	—	857
Management Services.....	2,922	—	2,922
	<u>3,779</u>	<u>—</u>	<u>3,779</u>

Voted Appropriations Description: The sub-vote description for the Executive and Support Services core business in Vote 41 in the 2007/08 Main Estimates applies to this sub-vote.

VOTE 41 — MINISTRY OPERATIONS	126,298	—	126,298
VOTE 41(S) — MINISTRY OPERATIONS	—	228,000	228,000
STATUTORY — SPECIAL ACCOUNTS	3,250	—	3,250

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	13,649	—	13,649
Operating Costs	11,968	—	11,968
Government Transfers	101,894	228,000	329,894
Other Expenses	3,234	—	3,234
Internal Recoveries	(90)	—	(90)
External Recoveries	(1,107)	—	(1,107)
TOTAL OPERATING EXPENSE.....	<u>129,548</u>	<u>228,000</u>	<u>357,548</u>