

# Estimates

**Fiscal Year Ending March 31, 2018**

**Presented to the Legislative Assembly September 11, 2017**



# **Estimates**

**Fiscal Year Ending March 31, 2018**

Presented to the Legislative Assembly September 11, 2017

## British Columbia Cataloguing in Publication Data

British Columbia.

Estimates, fiscal year ending March 31. — 1983 —

Annual.

Continues: British Columbia. Ministry of  
Finance.

Estimates of revenue and expenditure. ISSN  
0707-3046

Vols. for 1983 — have suppl.

Imprint varies: Ministry of Finance, 1983-1987;  
Ministry of Finance and Corporate Relations,  
1988-

ISSN 0712-45975=Estimates — Province of  
British Columbia

1. British Columbia — Appropriations and  
expenditures — Periodicals. 2. Budget — British  
Columbia —

Periodicals. I. British Columbia. Ministry of  
Finance. II. British Columbia. Ministry of  
Finance and Corporate Relations. III. Title.

HJ13.B742            354.7110072'225

Rev. Mar. 1987

---

Available to the General Public from:  
CROWN PUBLICATIONS INC.  
521 Fort Street  
Victoria, B.C.  
V8W 1E7

## TABLE OF CONTENTS

	PAGE
<b>Introduction to the Estimates</b> .....	v
<b>Explanatory Notes</b> .....	vi
<b>Summary Information</b>	
Estimates Accounting Policies and Presentation Changes .....	1
Estimated Statement of Financial Position.....	3
Estimated Statement of Operations .....	4
Reconciliation of Estimated Surplus/Deficit to Estimated Change in Debt .....	4
Estimated Revenue by Source .....	5
Estimated Expense by Function .....	6
Estimated Expense by Organization.....	7
Estimated General Fund Appropriations .....	8
<b>Estimates of Special Offices, Ministries and Other Appropriations</b>	
Legislative Assembly.....	17
Officers of the Legislature .....	19
Office of the Premier .....	25
Ministry of Advanced Education, Skills and Training .....	29
Ministry of Agriculture .....	35
Ministry of Attorney General .....	43
Ministry of Children and Family Development.....	55
Ministry of Citizens' Services .....	61
Ministry of Education.....	67
Ministry of Energy, Mines and Petroleum Resources .....	73
Ministry of Environment and Climate Change Strategy .....	81
Ministry of Finance.....	91
Ministry of Forests, Lands, Natural Resource Operations and Rural Development .....	107
Ministry of Health .....	119
Ministry of Indigenous Relations and Reconciliation.....	125
Ministry of Jobs, Trade and Technology .....	133
Ministry of Labour .....	141
Ministry of Mental Health and Addictions .....	145
Ministry of Municipal Affairs and Housing .....	149
Ministry of Public Safety and Solicitor General .....	157
Ministry of Social Development and Poverty Reduction .....	167
Ministry of Tourism, Arts and Culture.....	171
Ministry of Transportation and Infrastructure .....	179
Management of Public Funds and Debt .....	183
Other Appropriations.....	187
<b>Schedules</b>	
A – General Fund Operating Expenses and Capital Expenditures Reconciliation – 2016/17.....	197
B – General Fund Special Accounts Summary .....	202
C – Financing Transactions – Capital Expenditures .....	203
D – Financing Transactions – Loans, Investments and Other Requirements.....	204
E – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities .....	205
F – Summary of Ministerial Accountability for Operating Expenses .....	206
G – Estimated Consolidated Revenue Fund Operating Result .....	208
H – Major Service Delivery Agencies Estimated Revenues and Expenses .....	210
I – Estimated Taxpayer-supported Staff Utilization (FTEs) .....	211
<b>Explanatory Notes on the Group Account Classifications</b> .....	213

## INTRODUCTION TO THE ESTIMATES

The main Estimates for each fiscal year are presented to the Legislative Assembly by the Minister of Finance. The contents of the main Estimates are outlined in section 5 of the *Budget Transparency and Accountability Act* and the timing of their presentation is outlined in section 6.

The main Estimates serve two purposes:

For the broader government reporting entity, which includes the Consolidated Revenue Fund (CRF) as well as Crown corporations and service delivery agencies that are controlled by the government, the main Estimates provide an overview of government's fiscal plan for 2017/18. This includes forecasts of staff utilization and the projected financial results of the larger service delivery agencies. The Estimates also include restated main Estimates and actual information for the 2016/17 fiscal year for comparative purposes.

For core government – viz. the CRF – the Estimates form the basis for annual appropriations approved by the Legislature for both operating and financing transactions upon the enactment of a *Supply Act*.

The General Fund is the main operating fund within the CRF and includes a number of Special Accounts where the statutory authority for expenditures is derived from statutes other than a *Supply Act*.

The BC Prosperity Fund is a special fund whose general purpose is to set aside portions of government's annual surplus as a long-term legacy intended to help eliminate taxpayer-supported debt of the government reporting entity over time; improve the cost of living for families; make investments in health care, education, transportation, and other priorities; and provide a permanent legacy endowment that provides future benefits to British Columbia. The BC Prosperity Fund will earn and retain investment earnings to be used for these purposes.

All expenditures from the CRF must be authorized by an appropriation, either through a *Supply Act* or through a specific provision in another statute. The Votes in the Estimates are the details of that year's appropriations for each special office, ministry, and other purpose. The vote descriptions provide the framework for legislative control of government spending, since funds can only be expended for purposes stated in the Estimates. Special types of appropriation for capital expenditures, loans and advances, and dedicated revenue (financing transactions) are voted on a total amount basis, although the Estimates do provide allocations by ministry for disclosure purposes.

Legislative authority for voted appropriations is provided by the *Supply Act*, which includes a summary of the Estimates appropriations as schedules to the Act. Expenses from Special Accounts are disclosed in the Estimates; however, they are not included in *Supply Act* totals as these accounts have separate statutory spending authority. Expenses cannot exceed individual Vote totals without additional legislative authority.

The allocation of voted and statutory appropriation to standard objects of expense (STOB) is disclosed in the Supplement to the Estimates. While section 23(4) of the *Financial Administration Act* authorizes the spending of an appropriation on any activity or STOB, this more detailed presentation provides additional information and establishes a framework for administrative control by Treasury Board. The Supplement to the Estimates can be found on the Government of British Columbia's budget website at <http://www.bcbudget.gov.bc.ca/>.

The 2017/18 Estimates are comprised of three separate sections:

1. **Summary Information** — This section presents an outline of the accounting policies on which the Estimates have been prepared and significant presentation changes in the Estimates from the previous year. This section also provides information on the projected results of the broader government reporting entity, including a statement of financial position; a statement of operations; a reconciliation of the projected surplus (deficit) to the forecast change in debt; details on the components of forecast revenue and expense; and a summary of estimated General Fund appropriations.
2. **Estimates of Special Offices, Ministries and Other Appropriations** — This section presents the details of the appropriations from the General Fund arranged by special office, ministry, or other grouping (such as Other Appropriations). The details in the Estimates include breakdowns by core businesses and group account classification.

Each special office, ministry, or other grouping is presented on a similar basis.

1. **Summary** — summarizes total voted and statutory expense, capital, and other financing transactions.
  2. **Summary by Core Business** — for ministries, discloses operating expenses, capital expenditures, and other financing transactions by core business on both a gross (before deducting estimated external recoveries) and net (after deducting estimated external recoveries) basis. A core business includes programs and/or functions grouped together based on common roles and/or purposes. For special offices and other groupings, these items are disclosed by vote.
  3. **Vote and Statutory Appropriations Descriptions** — for ministries, includes a description of the purpose for each vote and operating expenses for both voted and statutory appropriations broken down by core business. For special offices and other groupings, these items are disclosed by vote.
  4. **Special Accounts** — discloses revenue, expense, capital, other financing transactions, and projected spending authority available for all special accounts.
  5. **Financing Transactions** — discloses financing transactions that are the responsibility of the special office or ministry; including loans, investments and other requirements by core business and revenue collected for, and transferred to, other entities by core business.
3. **Schedules** — This section consists of supporting schedules that include the following: a reconciliation of the 2016/17 main Estimates to the restated 2016/17 main Estimates; a summary of operating and financial requirements and opening and closing balances for all Special Accounts; a summary of financing transactions for capital expenditures; a summary of financing transactions for loans, investments and other requirements; a summary of financing transactions for revenue collected for, and transferred to, other entities; a summary of ministerial accountability for voted operating expenses; an estimated CRF operating result, including segmented results for both the General Fund and the BC Prosperity Fund; a summary of major service delivery agency revenues and expenses; and an estimate of the staff utilization for the taxpayer-supported government reporting entity.

## EXPLANATORY NOTES

### **The Relationship Between Net Expense and Spending Authority**

Consolidated Revenue Fund (CRF) expense budgets are established on the basis of the gross amount of funds required for a particular purpose, with anticipated recoveries being deducted to arrive at the net expense. It is the net expense that is included in an annual *Supply Act* and voted on by the Legislative Assembly.

Section 23(3) of the *Financial Administration Act* (FAA) provides that where a vote in the Estimates approved by the Legislature shows an item as a credit or recovery, the vote is deemed to appropriate spending authority for the net expense plus the estimated amount of the credit or recovery, whether or not this latter amount is actually realized. An under-realization of recoveries without a corresponding decrease in spending would have the same effect on the CRF operating result as an equivalent shortfall in anticipated government revenue.

Section 23(3)(c) of the FAA also provides that excess recoveries (amounts earned over and above those estimated) may be used for additional expenses. Prior approval of Treasury Board is not required, unless otherwise directed. This incremental spending would have no impact on CRF operating result since the incremental recoveries would offset the incremental spending with no change to net expense.

There are a number of checks and balances to the use of recoveries to understate net expense. The *Balanced Budget and Ministerial Accountability Act* requires ministers to meet their net expense targets as outlined in Schedule F. As well, section 27(1)(a) of the FAA authorizes Treasury Board to restrict spending under any appropriation – statutory or voted.

### Recoveries in the Estimates

Recoveries are disclosed in each special office, ministry, or other appropriation section of the Estimates in two places: the Summary by Core Business and the Group Account Classification Summary.

There are two forms of recoveries:

*Internal Recoveries* — represent transfers within the CRF and generally includes inter-ministry chargebacks for costs budgeted centrally in government for the provision of certain goods and services that are recovered from areas elsewhere in government that consume and/or use those goods and services. Employee benefits, workplace technology services, legal services, accommodation and real estate services, alternate service delivery services, postal services, Queen's Printer services, and Provincial Treasury banking charges are examples of internal recoveries.

*External Recoveries* — represent recoveries from entities outside of the CRF, including costs and amounts recovered from government corporations, education and health sector organizations, other levels of government, non-government organizations, individuals, and businesses. External recoveries also include sinking fund interest earnings, an offset for commissions paid for the collection of government revenues and accounts, and increases in provisions for, or the write-off of, uncollectible revenue-related accounts. An example of a major external recovery is interest costs relating to funds borrowed by government and reloaned to public bodies.

The expense disclosure in the Summary by Core Business only adds External Recoveries to Net Expense to arrive at Gross Expense (i.e., the FAA section 23(3) spending authority), as the spending related to Internal Recoveries may be restricted by Treasury Board – in effect, limiting their inherent spending authority. \$1,000 placeholders are used when a reasonable estimate is not available. Details on internal and external recoveries by vote are provided in the Supplement to the Estimates.

### **Capitalized Costs**

The government capitalizes a number of disbursements in its financial statements in accordance with generally accepted accounting principles (GAAP). The annual amounts of these disbursements are shown in each special office or ministry section of the Estimates and are summarized in schedules to the Estimates. These disbursements are not included in their operating budgets; rather, each schedule is voted as one amount in the *Supply Act*.

### Capital Expenditures – Schedule C

These disbursements reflect the acquisition cost of tangible capital assets. While the initial disbursement is not part of operating expenses, the amortization of the cost of tangible capital assets is included in operating budgets. Schedule C summarizes core government capital acquisitions that are voted on by the Legislative Assembly and the total estimated cost of capital acquisitions for all taxpayer-supported organizations.

### Loans, Investments and Other Requirements – Schedule D

The government disburses funds from the General Fund of the CRF for a variety of purposes related to ministry operations, including student loans, land development, timber inventory acquisition, land tax deferral program costs, international fuel tax agreement payments, and returns of deposits. Receipts represent recoveries of these amounts plus loan repayments, deposits accepted by government, and interest on deposits.

### Revenue Collected for, and Transferred to, Other Entities – Schedule E

The government has dedicated certain revenue sources to specific programs or entities. The government collects the revenue on behalf of the program or entities and remits it to them. The total estimated disbursements set out in Schedule E are included in the *Supply Act*. Actual disbursements may vary depending on the amount of receipts in each program area and may exceed the estimated amounts to the extent authorized by other appropriations.

## **SUMMARY INFORMATION**

Estimates Accounting Policies and Presentation Changes

Estimated Statement of Financial Position

Estimated Statement of Operations

Reconciliation of Estimated Surplus/Deficit to Estimated Change in Debt

Estimated Revenue by Source

Estimated Expense by Function

Estimated Expense by Organization

Estimated General Fund Appropriations

## ESTIMATES ACCOUNTING POLICIES AND PRESENTATION CHANGES

### Estimates Accounting Policies

1. **Basis of Accounting** — The Estimated Statement of Financial Position and the Estimated Statement of Operations in the *2017/18 Estimates* are prepared in accordance with generally accepted accounting principles (GAAP) for senior governments as required by the *Budget Transparency and Accountability Act* (BTAA) and as recommended by the independent Public Sector Accounting Board of the Chartered Professional Accountants of Canada, with the exception of regulatory accounting, where Treasury Board has adopted the US Financial Accounting Standards Board guidance in accordance with the provisions in the BTAA. Details on the significant accounting policies that form government's basis of accounting can be found in Note 1 of the *2016/17 Public Accounts* on the Ministry of Finance website at: [http://www.fin.gov.bc.ca/ocg/pa/16\\_17/pa16\\_17.htm](http://www.fin.gov.bc.ca/ocg/pa/16_17/pa16_17.htm).
2. **Reporting Entity** — The government reporting entity includes organizations that meet the criteria of control by the province as established under GAAP. This includes the Consolidated Revenue Fund (CRF), service delivery agencies, government partnerships, and self-supported Crown corporations. Service delivery agencies include school districts, post-secondary institutions, health authorities and hospital societies, and taxpayer-supported Crown corporations and agencies.
3. **Consolidation** — The *2017/18 Estimates* fully consolidates the Consolidated Revenue Fund with the individual assets, liabilities, revenues, and expenses of service delivery agencies on a line-by-line basis. Government's interests in government partnerships are reported on a proportional consolidation basis. Self-supported Crown corporation results are consolidated using the modified equity basis, which reports net assets as an investment and net income/loss as revenue.

### Significant Presentation Changes in the *2017/18 Estimates*

For comparative purposes, the *2016/17 Estimates* and Actual amounts have been restated to be consistent with the *2017/18 Estimates* presentation as follows:

#### 1. Presentation of the General Fund Appropriations

Schedule A presents a detailed reconciliation of the restatement of the General Fund operating expenses and capital expenditures. These restatements reflect the government reorganizations since the 2016/17 Estimates were presented to the Legislative Assembly on February 16, 2016; incorporate a number of inter-ministry transfers and/or changes; and adjust total expense for presentation changes.



ESTIMATED STATEMENT OF FINANCIAL POSITION<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2016/17	Actual 2016/17		Estimates 2017/18
		<b>Financial Assets<sup>3</sup></b>	
2,339,000	4,232,000	Cash and temporary investments .....	2,994,000
4,840,000	4,240,000	Receivables and inventories for resale .....	5,444,000
4,568,000	6,020,000	Loans and other investments .....	5,123,000
1,069,000	1,087,000	Sinking Funds .....	1,107,000
8,213,000	7,511,000	Equity in self-supported Crown corporations .....	8,338,000
23,414,000	23,848,000	Financed assets of self-supported Crown corporations <sup>4</sup> .....	20,819,000
<u>44,443,000</u>	<u>46,938,000</u>	Total Financial Assets .....	<u>43,825,000</u>
		<b>Liabilities</b>	
9,638,000	8,937,000	Accounts payable and accrued liabilities .....	9,633,000
8,945,000	9,661,000	Deferred revenue .....	10,046,000
<u>18,583,000</u>	<u>18,598,000</u>	Debt <sup>5</sup>	<u>19,679,000</u>
		Total provincial debt .....	66,477,000
67,340,000	65,883,000	Add: Debt offset by sinking funds .....	1,107,000
1,069,000	1,087,000	Less: Guarantees and non-guaranteed debt .....	(819,000)
(714,000)	(835,000)	Financial statement debt before forecast allowance .....	66,765,000
<u>67,695,000</u>	<u>66,135,000</u>	Forecast allowance .....	300,000
350,000	—	Total Debt .....	<u>67,065,000</u>
<u>68,045,000</u>	<u>66,135,000</u>	Total Liabilities .....	<u>86,744,000</u>
86,628,000	84,733,000	<b>Net Liabilities</b> .....	<u>(42,919,000)</u>
<u>(42,185,000)</u>	<u>(37,795,000)</u>	<b>Non-Financial Assets<sup>3</sup></b>	
		Investment in capital assets (net) <sup>6</sup> .....	46,923,000
42,500,000	41,303,000	Restricted assets .....	1,750,000
1,664,000	1,695,000	Other assets .....	874,000
1,581,000	1,187,000	Total Non-Financial Assets .....	49,547,000
<u>45,745,000</u>	<u>44,185,000</u>	<b>Accumulated Surplus (Deficit)</b> .....	<u>6,628,000</u>
3,560,000	6,390,000		

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The 2016/17 *Estimates* amounts have been restated to be consistent with the 2017/18 *Estimates* presentation. See Significant Presentation Changes for details.

<sup>3</sup> Includes assets not available to meet the government's general obligations due to external restrictions on use or limitation in the rights of government to those assets in the event of disposal or discontinuation of the program or service to which those assets relate.

<sup>4</sup> Includes loans to Crown corporations for the purchase of capital assets.

<sup>5</sup> Under generally accepted accounting principles, total debt includes debt offset by sinking funds, but does not include loan guarantees and non-guaranteed debt of self-supported corporations under provincial government control. These amounts are disclosed separately for information purposes.

<sup>6</sup> Investment in capital assets is reported net of amortization.

ESTIMATED STATEMENT OF OPERATIONS<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
48,066,000	51,459,000	Total Revenue .....	52,407,000
47,452,000	48,722,000	Total Expense .....	51,861,000
614,000	2,737,000	<b>Surplus (Deficit) before forecast allowance</b> .....	<b>546,000</b>
(350,000)	—	Forecast allowance .....	(300,000)
264,000	2,737,000	<b>Surplus (Deficit)</b> .....	<b>246,000</b>
3,406,000	3,417,000	Accumulated surplus (deficit), beginning of year, excluding comprehensive income .....	6,154,000
3,670,000	6,154,000	Accumulated surplus (deficit) before comprehensive income .....	6,400,000
(110,000)	236,000	Accumulated comprehensive income of self-supported Crown corporations .....	228,000
3,560,000	6,390,000	<b>Accumulated Surplus (Deficit), end of year</b> .....	<b>6,628,000</b>

RECONCILIATION OF ESTIMATED SURPLUS/DEFICIT TO ESTIMATED CHANGE IN DEBT<sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
(614,000)	(2,737,000)	(Surplus) Deficit before forecast allowance <sup>3</sup> .....	(546,000)
(2,256,000)	(2,638,000)	Adjustment for non-cash items <sup>4</sup> .....	664,000
293,000	(256,000)	Self-supported Crown corporation retained earnings for the year <sup>5</sup> .....	835,000
415,000	118,000	(Increase) decrease in deferred revenue .....	(385,000)
55,000	150,000	Increase (decrease) in restricted and other assets .....	(258,000)
(2,098,000)	579,000	Working capital changes (net) .....	(2,035,000)
(4,205,000)	(4,784,000)	<b>Operating Requirement (Repayment)</b> .....	<b>(1,725,000)</b>
222,000	(73,000)	Loans, investments and other requirements (Schedule D) .....	769,000
—	—	Liquidation of consolidated revenue fund investments .....	(361,000)
(609,000)	(493,000)	Increase (decrease) in debt sinking fund balances .....	20,000
(387,000)	(566,000)	<b>Investing Requirement (Repayment)</b> .....	<b>428,000</b>
4,251,000	3,659,000	Capital investment requirement of taxpayer-supported organizations (Schedule C) .....	4,956,000
1,798,000	1,774,000	Increase (decrease) in financed assets of self-supported Crown corporations .....	(3,029,000)
6,049,000	5,433,000	<b>Financing Requirement</b> .....	<b>1,927,000</b>
350,000	—	<b>Forecast allowance</b> .....	<b>300,000</b>
1,807,000	83,000	<b>Net increase (decrease) in total debt</b> .....	<b>930,000</b>
66,238,000	66,052,000	Total debt, beginning of year .....	66,135,000
68,045,000	66,135,000	<b>Total Debt, end of year</b> .....	<b>67,065,000</b>

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> The 2016/17 Estimates and Actual amounts have been restated to be consistent with the 2017/18 Estimates presentation. See Significant Presentation Changes for details.

<sup>3</sup> For purposes of the debt reconciliation, a surplus is shown as a negative amount as it reduces government debt.

<sup>4</sup> These adjustments include amortization of capital assets and valuation adjustments.

<sup>5</sup> Represents self-supported Crown corporation income which is included in the surplus but has not been transferred to the Consolidated Revenue Fund.

**ESTIMATED REVENUE BY SOURCE<sup>1</sup>**

(\$000)

Estimates 2016/17	Actual 2016/17		Estimates 2017/18
		<b>Taxation Revenue</b>	
8,216,000	9,704,000	Personal income .....	9,053,000
2,791,000	3,003,000	Corporate income .....	4,303,000
6,296,000	6,606,000	Sales <sup>2</sup> .....	7,042,000
948,000	969,000	Fuel .....	975,000
1,234,000	1,220,000	Carbon .....	1,228,000
755,000	737,000	Tobacco .....	745,000
2,305,000	2,279,000	Property .....	2,384,000
1,239,000	2,026,000	Property transfer .....	1,875,000
520,000	549,000	Insurance premium .....	575,000
<u>24,304,000</u>	<u>27,093,000</u>	Total Taxation Revenue .....	<u>28,180,000</u>
		<b>Natural Resource Revenue</b>	
128,000	152,000	Natural gas royalties .....	237,000
633,000	633,000	Crown land tenures .....	371,000
272,000	514,000	Other energy and minerals .....	448,000
812,000	913,000	Forests .....	890,000
502,000	499,000	Other natural resources .....	467,000
<u>2,347,000</u>	<u>2,711,000</u>	Total Natural Resource Revenue .....	<u>2,413,000</u>
		<b>Other Revenue</b>	
2,549,000	2,558,000	Medical Services Plan premiums .....	2,248,000
3,446,000	3,655,000	Other fees and licences .....	3,814,000
1,200,000	1,242,000	Investment earnings .....	1,183,000
3,210,000	3,508,000	Miscellaneous <sup>3</sup> .....	3,238,000
<u>10,405,000</u>	<u>10,963,000</u>	Total Other Revenue .....	<u>10,483,000</u>
		<b>Contributions from the Federal Government</b>	
6,471,000	6,495,000	Health and social transfers .....	6,672,000
1,537,000	1,672,000	Other federal government contributions <sup>4</sup> .....	1,700,000
<u>8,008,000</u>	<u>8,167,000</u>	Total Contributions from the Federal Government .....	<u>8,372,000</u>
		<b>Self-supported Crown Corporations</b>	
692,000	684,000	British Columbia Hydro and Power Authority .....	698,000
983,000	1,083,000	Liquor Distribution Branch .....	1,095,000
1,233,000	1,329,000	British Columbia Lottery Corporation .....	1,301,000
95,000	(612,000)	Insurance Corporation of British Columbia .....	(225,000)
(102,000)	(81,000)	Transportation Investment Corporation <sup>5</sup> .....	(31,000)
101,000	122,000	Other <sup>6</sup> .....	121,000
<u>3,002,000</u>	<u>2,525,000</u>	Net Earnings of Self-supported Crown Corporations .....	<u>2,959,000</u>
<u>48,066,000</u>	<u>51,459,000</u>	<b>Total Revenue</b> .....	<u>52,407,000</u>

<sup>1</sup> Figures have been rounded to the nearest million.

<sup>2</sup> Includes provincial sales tax, tax on designated property, HST/PST housing transition tax, and harmonized sales tax related to prior years.

<sup>3</sup> Includes reimbursements for health care and other services provided to external agencies and other recoveries.

<sup>4</sup> Includes contributions for health, education, community development, housing and social service programs, and transportation projects.

<sup>5</sup> Due to the cancellation of tolls on the Port Mann bridge, Transportation Investment Corporation has been reclassified from commercial Crown corporation to a taxpayer-supported agency effective September 1, 2017.

<sup>6</sup> Includes Columbia Power Corporation, BC Railway Company, Columbia Basin Trust's power projects, and other agencies' self-supported subsidiaries.

**ESTIMATED EXPENSE BY FUNCTION <sup>1</sup>**

(\$000)

Estimates 2016/17	Actual 2016/17		Estimates 2017/18
		<b>Health</b>	
4,476,000	4,573,000	Medical Services Plan .....	4,768,000
1,216,000	1,284,000	Pharmacare .....	1,347,000
13,194,000	13,079,000	Regional services .....	13,831,000
752,000	753,000	Other healthcare expenses .....	801,000
<u>19,638,000</u>	<u>19,689,000</u>	Total Health .....	<u>20,747,000</u>
		<b>Education</b>	
6,350,000	6,422,000	Elementary and secondary .....	6,935,000
5,665,000	5,672,000	Post-secondary .....	6,094,000
461,000	374,000	Other education expenses .....	347,000
<u>12,476,000</u>	<u>12,468,000</u>	Total Education .....	<u>13,376,000</u>
		<b>Social Services</b>	
1,689,000	1,692,000	Social assistance .....	1,985,000
1,372,000	1,358,000	Child welfare .....	1,485,000
250,000	244,000	Low income tax credit transfers .....	250,000
957,000	949,000	Community living and other services .....	1,025,000
<u>4,268,000</u>	<u>4,243,000</u>	Total Social Services .....	<u>4,745,000</u>
1,468,000	1,655,000	<b>Protection of persons and property</b> .....	1,830,000
1,846,000	1,784,000	<b>Transportation</b> .....	2,068,000
2,018,000	2,504,000	<b>Natural resources and economic development</b> .....	2,720,000
1,343,000	2,260,000	<b>Other</b> .....	1,635,000
450,000	—	<b>Contingencies</b> .....	600,000
1,310,000	1,532,000	<b>General government</b> .....	1,465,000
2,635,000	2,587,000	<b>Debt servicing</b> .....	2,675,000
<u>47,452,000</u>	<u>48,722,000</u>	<b>Total Expense</b> .....	<u>51,861,000</u>

<sup>1</sup> Figures have been rounded to the nearest million.

ESTIMATED EXPENSE BY ORGANIZATION <sup>1</sup>

(\$000)

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
69,565	64,469	Legislative Assembly .....	82,191
53,576	66,681	Officers of the Legislature .....	90,476
8,998	9,570	Office of the Premier .....	11,011
2,050,277	2,054,417	Ministry of Advanced Education, Skills and Training .....	2,153,707
81,383	87,251	Ministry of Agriculture .....	85,159
519,719	576,381	Ministry of Attorney General.....	533,698
1,451,160	1,446,947	Ministry of Children and Family Development .....	1,595,922
492,191	494,534	Ministry of Citizens' Services .....	551,062
5,608,854	5,721,573	Ministry of Education .....	6,099,997
51,257	59,781	Ministry of Energy, Mines and Petroleum Resources .....	97,305
149,745	159,215	Ministry of Environment and Climate Change Strategy .....	173,087
251,053	1,055,031	Ministry of Finance <sup>3</sup> .....	3,826,865
673,285	888,869	Ministry of Forests, Lands, Natural Resource Operations and Rural Development .....	1,148,637
17,964,924	17,945,717	Ministry of Health .....	18,896,904
85,772	224,033	Ministry of Indigenous Relations and Reconciliation .....	90,964
86,701	108,482	Ministry of Jobs, Trade and Technology .....	120,823
11,176	10,724	Ministry of Labour .....	11,524
—	—	Ministry of Mental Health and Addictions.....	4,941
626,499	1,019,934	Ministry of Municipal Affairs and Housing .....	689,963
712,819	861,924	Ministry of Public Safety and Solicitor General.....	1,029,624
2,738,202	2,738,100	Ministry of Social Development and Poverty Reduction .....	3,105,460
136,266	133,902	Ministry of Tourism, Arts and Culture .....	138,032
817,664	817,425	Ministry of Transportation and Infrastructure .....	843,545
1,168,125	1,123,187	Management of Public Funds and Debt .....	1,249,666
2,798,789	1,995,974	Other Appropriations .....	3,363,437
<u>38,608,000</u>	<u>39,664,121</u>	<b>Total Appropriations</b> .....	<u>45,994,000</u>
(16,000)	—	<b>Elimination of transactions between appropriations</b> <sup>4</sup> .....	<u>(53,000)</u>
<u>38,592,000</u>	<u>39,664,121</u>	<b>Consolidated Revenue Fund Expense</b> .....	<u>45,941,000</u>
2,790,000	2,917,000	<b>Expenses recovered from external entities</b> <sup>5</sup> .....	<u>2,967,000</u>
<u>(23,185,000)</u>	<u>(24,217,000)</u>	<b>Grants to service delivery agencies and other internal transfers</b> <sup>3,6</sup> .....	<u>(28,819,000)</u>
<u>18,197,000</u>	<u>18,364,121</u>	<b>Ministries and special offices program expense</b> .....	<u>20,089,000</u>
		<b>Service delivery agency expense</b> <sup>7</sup>	
5,861,000	6,055,000	School districts .....	6,415,000
5,586,000	5,583,000	Post-secondary institutions .....	5,926,000
13,798,000	14,240,000	Health authorities and hospital societies .....	14,687,000
4,010,000	4,480,000	Other service delivery agencies .....	4,744,000
<u>29,255,000</u>	<u>30,358,000</u>	<b>Service delivery agency expense</b> .....	<u>31,772,000</u>
<u>47,452,000</u>	<u>48,722,121</u>	<b>Total Expense</b> .....	<u>51,861,000</u>

<sup>1</sup> Figures, other than appropriations, have been rounded to the nearest million.

<sup>2</sup> The 2016/17 Estimates and Actual amounts have been restated to be consistent with the 2017/18 Estimates presentation. See Significant Presentation Changes for details.

<sup>3</sup> The 2017/18 Estimates provides statutory authority to extinguish the fiscal agency loan agreement between government and the Transportation Investment Corporation in response to the decision to cancel tolls on the Port Mann bridge.

<sup>4</sup> Reflects payments under an agreement where an expense from a voted appropriation is recorded as revenue by a special account.

<sup>5</sup> Consolidated Revenue Fund expenses are reported net of cost recoveries received from external entities in order to arrive at net Vote requirements. On consolidation, the cost recoveries are added to expense for purposes of reporting total spending by government.

<sup>6</sup> Grants and other payments between the Consolidated Revenue Fund and the service delivery agencies are eliminated to avoid double counting.

<sup>7</sup> See Schedule H for details on estimated revenues and expenses for the major service delivery agencies.

**ESTIMATED GENERAL FUND APPROPRIATIONS**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
		<b>Legislative Assembly</b>	
69,565	1	Legislative Assembly .....	82,191
<u>69,565</u>		Total Voted Appropriations .....	<u>82,191</u>
<u>69,565</u>		<b>Total Appropriations .....</b>	<u>82,191</u>
		<b>Officers of the Legislature</b>	
17,097	2	Auditor General .....	17,339
701	3	Conflict of Interest Commissioner .....	743
9,385	4	Elections BC .....	46,154
5,964	5	Information and Privacy Commissioner .....	6,064
1,054	6	Merit Commissioner .....	1,125
7,117	7	Ombudsperson .....	6,653
3,428	8	Police Complaint Commissioner .....	3,428
8,830	9	Representative for Children and Youth .....	8,970
<u>53,576</u>		Total Voted Appropriations .....	<u>90,476</u>
<u>53,576</u>		<b>Total Appropriations .....</b>	<u>90,476</u>
		<b>Office of the Premier</b>	
8,998	10	Office of the Premier .....	11,011
<u>8,998</u>		Total Voted Appropriations .....	<u>11,011</u>
<u>8,998</u>		<b>Total Appropriations .....</b>	<u>11,011</u>
		<b>Ministry of Advanced Education, Skills and Training</b>	
2,050,277	11	Ministry Operations .....	2,153,707
<u>2,050,277</u>		Total Voted Appropriations .....	<u>2,153,707</u>
<u>2,050,277</u>		<b>Total Appropriations .....</b>	<u>2,153,707</u>
		<b>Ministry of Agriculture</b>	
64,859	12	Ministry Operations .....	67,410
4,524	13	Agricultural Land Commission .....	4,549
<u>69,383</u>		Total Voted Appropriations .....	<u>71,959</u>
20,800	(S)	Production Insurance Account .....	22,000
(8,800)		Less: Transfer from Ministry Operations Vote .....	(8,800)
<u>12,000</u>		Total Statutory Appropriations .....	<u>13,200</u>
<u>81,383</u>		<b>Total Appropriations .....</b>	<u>85,159</u>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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*. Schedule B presents a summary of all Special Accounts.

## ESTIMATES, 17/18

**ESTIMATED GENERAL FUND APPROPRIATIONS (Continued)**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
<b>Ministry of Attorney General</b>			
415,881	14	Ministry Operations .....	427,236
71,786	15	Judiciary .....	74,388
24,500	16	<i>Crown Proceeding Act</i> .....	24,500
7,552	17	Independent Investigations Office .....	7,574
<u>519,719</u>		Total Voted Appropriations .....	<u>533,698</u>
8,795	(S)	Public Guardian and Trustee Operating Account .....	8,909
<u>(8,795)</u>		Less: Transfer from Ministry Operations Vote .....	<u>(8,909)</u>
—		Total Statutory Appropriations .....	—
<u>519,719</u>		<b>Total Appropriations</b> .....	<u>533,698</u>
<b>Ministry of Children and Family Development</b>			
1,451,160	18	Ministry Operations .....	1,595,922
<u>1,451,160</u>		Total Voted Appropriations .....	<u>1,595,922</u>
<u>1,451,160</u>		<b>Total Appropriations</b> .....	<u>1,595,922</u>
<b>Ministry of Citizens' Services</b>			
492,191	19	Ministry Operations .....	551,062
<u>492,191</u>		Total Voted Appropriations .....	<u>551,062</u>
<u>492,191</u>		<b>Total Appropriations</b> .....	<u>551,062</u>
<b>Ministry of Education</b>			
5,571,246	20	Ministry Operations .....	6,054,376
<u>5,571,246</u>		Total Voted Appropriations .....	<u>6,054,376</u>
30,001	(S)	British Columbia Training and Education Savings Program special account .....	38,001
7,607	(S)	<i>Teachers Act</i> Special Account .....	7,620
<u>37,608</u>		Total Statutory Appropriations .....	<u>45,621</u>
<u>5,608,854</u>		<b>Total Appropriations</b> .....	<u>6,099,997</u>
<b>Ministry of Energy, Mines and Petroleum Resources</b>			
48,958	21	Ministry Operations .....	95,006
<u>48,958</u>		Total Voted Appropriations .....	<u>95,006</u>
2,299	(S)	Innovative Clean Energy Fund special account .....	2,299
<u>2,299</u>		Total Statutory Appropriations .....	<u>2,299</u>
<u>51,257</u>		<b>Total Appropriations</b> .....	<u>97,305</u>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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*. Schedule B presents a summary of all Special Accounts.

**ESTIMATED GENERAL FUND APPROPRIATIONS (Continued)**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
<b>Ministry of Environment and Climate Change Strategy</b>			
117,182	22	Ministry Operations .....	138,607
11,828	23	Environmental Assessment Office .....	11,870
<u>129,010</u>		Total Voted Appropriations .....	<u>150,477</u>
1,800	(S)	Park Enhancement Fund special account .....	3,675
18,935	(S)	Sustainable Environment Fund .....	18,935
<u>20,735</u>		Total Statutory Appropriations .....	<u>22,610</u>
<u>149,745</u>		<b>Total Appropriations .....</b>	<b><u>173,087</u></b>
<b>Ministry of Finance</b>			
162,124	24	Ministry Operations .....	170,312
33,879	25	Government Communications and Public Engagement .....	34,205
50,861	26	BC Public Service Agency .....	53,410
1	27	Benefits .....	1
<u>246,865</u>		Total Voted Appropriations .....	<u>257,928</u>
—		<i>Financial Administration Act</i> .....	3,505,000
—	(S)	Housing Priority Initiatives special account .....	37,636
4,178	(S)	Insurance and Risk Management Account .....	4,180
—	(S)	Long Term Disability Fund special account .....	57,585
—		Less: Transfer from Ministry Operations Vote .....	(35,474)
10	(S)	Provincial Home Acquisition Wind Up special account .....	10
<u>4,188</u>		Total Statutory Appropriations .....	<u>3,568,937</u>
<u>251,053</u>		<b>Total Appropriations .....</b>	<b><u>3,826,865</u></b>
<b>Ministry of Forests, Lands, Natural Resource Operations and Rural Development</b>			
428,442	28	Ministry Operations .....	459,150
63,164	29	Fire Management .....	506,293
<u>491,606</u>		Total Voted Appropriations .....	<u>965,443</u>
181,659	(S)	BC Timber Sales Account .....	183,174
20	(S)	Crown Land special account .....	20
—	(S)	Forest Stand Management Fund .....	—
<u>181,679</u>		Total Statutory Appropriations .....	<u>183,194</u>
<u>673,285</u>		<b>Total Appropriations .....</b>	<b><u>1,148,637</u></b>
<b>Ministry of Health</b>			
17,817,674	30	Ministry Operations .....	18,749,654
<u>17,817,674</u>		Total Voted Appropriations .....	<u>18,749,654</u>
147,250	(S)	Health Special Account .....	147,250
<u>147,250</u>		Total Statutory Appropriations .....	<u>147,250</u>
<u>17,964,924</u>		<b>Total Appropriations .....</b>	<b><u>18,896,904</u></b>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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*. Schedule B presents a summary of all Special Accounts.



## ESTIMATES, 17/18

**ESTIMATED GENERAL FUND APPROPRIATIONS (Continued)**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
		<b>Ministry of Indigenous Relations and Reconciliation</b>	
39,211	31	Ministry Operations .....	40,890
41,949	32	Treaty and Other Agreements Funding .....	41,002
<u>81,160</u>		Total Voted Appropriations .....	<u>81,892</u>
1,650	(S)	First Citizens Fund .....	1,850
2,962	(S)	First Nations Clean Energy Business Fund special account .....	7,222
<u>4,612</u>		Total Statutory Appropriations .....	<u>9,072</u>
<u>85,772</u>		<b>Total Appropriations .....</b>	<b><u>90,964</u></b>
		<b>Ministry of Jobs, Trade and Technology</b>	
86,201	33	Ministry Operations .....	120,323
<u>86,201</u>		Total Voted Appropriations .....	<u>120,323</u>
500	(S)	Northern Development Fund .....	500
<u>500</u>		Total Statutory Appropriations .....	<u>500</u>
<u>86,701</u>		<b>Total Appropriations .....</b>	<b><u>120,823</u></b>
		<b>Ministry of Labour</b>	
11,176	34	Ministry Operations .....	11,524
<u>11,176</u>		Total Voted Appropriations .....	<u>11,524</u>
<u>11,176</u>		<b>Total Appropriations .....</b>	<b><u>11,524</u></b>
		<b>Ministry of Mental Health and Addictions</b>	
—	35	Ministry Operations .....	4,941
<u>—</u>		Total Voted Appropriations .....	<u>4,941</u>
<u>—</u>		<b>Total Appropriations .....</b>	<b><u>4,941</u></b>
		<b>Ministry of Municipal Affairs and Housing</b>	
188,353	36	Ministry Operations .....	244,539
415,600	37	Housing .....	422,098
<u>603,953</u>		Total Voted Appropriations .....	<u>666,637</u>
14,104	(S)	Housing Endowment Fund special account .....	12,884
8,442	(S)	University Endowment Lands Administration Account .....	10,442
<u>22,546</u>		Total Statutory Appropriations .....	<u>23,326</u>
<u>626,499</u>		<b>Total Appropriations .....</b>	<b><u>689,963</u></b>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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*. Schedule B presents a summary of all Special Accounts.

**ESTIMATED GENERAL FUND APPROPRIATIONS (Continued)**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
<b>Ministry of Public Safety and Solicitor General</b>			
683,559	38	Ministry Operations .....	774,876
14,475	39	<i>Emergency Program Act</i> .....	237,968
<u>698,034</u>		Total Voted Appropriations .....	<u>1,012,844</u>
—	(S)	Civil Forfeiture Account .....	1,995
1,281	(S)	Corrections Work Program Account .....	1,281
—	(S)	Criminal Asset Management Fund .....	—
<u>13,504</u>	(S)	Victim Surcharge Special Account .....	<u>13,504</u>
14,785		Total Statutory Appropriations .....	<u>16,780</u>
<u>712,819</u>		<b>Total Appropriations</b> .....	<u><b>1,029,624</b></u>
<b>Ministry of Social Development and Poverty Reduction</b>			
<u>2,738,202</u>	40	Ministry Operations .....	<u>3,105,460</u>
<u>2,738,202</u>		Total Voted Appropriations .....	<u>3,105,460</u>
<u>2,738,202</u>		<b>Total Appropriations</b> .....	<u><b>3,105,460</b></u>
<b>Ministry of Tourism, Arts and Culture</b>			
<u>132,066</u>	41	Ministry Operations .....	<u>133,832</u>
<u>132,066</u>		Total Voted Appropriations .....	<u>133,832</u>
2,500	(S)	BC Arts and Culture Endowment special account .....	2,500
1,700	(S)	Physical Fitness and Amateur Sports Fund .....	1,700
<u>4,200</u>		Total Statutory Appropriations .....	<u>4,200</u>
<u>136,266</u>		<b>Total Appropriations</b> .....	<u><b>138,032</b></u>
<b>Ministry of Transportation and Infrastructure</b>			
<u>817,664</u>	42	Ministry Operations .....	<u>843,545</u>
<u>817,664</u>		Total Voted Appropriations .....	<u>843,545</u>
<u>817,664</u>		<b>Total Appropriations</b> .....	<u><b>843,545</b></u>
<b>Management of Public Funds and Debt</b>			
<u>1,168,125</u>	43	Management of Public Funds and Debt .....	<u>1,249,666</u>
<u>1,168,125</u>		Total Voted Appropriations .....	<u>1,249,666</u>
<u>1,168,125</u>		<b>Total Appropriations</b> .....	<u><b>1,249,666</b></u>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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*. Schedule B presents a summary of all Special Accounts.

## ESTIMATES, 17/18

**ESTIMATED GENERAL FUND APPROPRIATIONS (Continued)**  
(\$000)

Estimates <sup>1</sup> 2016/17	Vote No. <sup>2</sup>		Estimates 2017/18
		<b>Other Appropriations</b>	
450,000	44	Contingencies (All Ministries) and New Programs .....	600,000
1,303,378	45	Capital Funding .....	1,591,024
1	46	Commissions on Collection of Public Funds .....	1
1	47	Allowances for Doubtful Revenue Accounts .....	1
1,039,000	48	Tax Transfers .....	1,166,000
2,595	49	Auditor General for Local Government .....	2,594
3,814	50	Forest Practices Board .....	3,817
<u>2,798,789</u>		Total Voted Appropriations .....	<u>3,363,437</u>
<u>2,798,789</u>		<b>Total Appropriations .....</b>	<u>3,363,437</u>
		<b>Summary</b>	
38,155,598		Total Voted Appropriations .....	41,957,011
<u>452,402</u>		Total Statutory Appropriations.....	<u>4,036,989</u>
<u>38,608,000</u>		<b>Total Appropriations .....</b>	<u>45,994,000</u>

<sup>1</sup> For comparison purposes, amounts shown for 2016/17 operating expenses have been restated to be consistent with the presentation of the 2017/18 Estimates. Schedule A presents a detailed reconciliation.

<sup>2</sup> An (S) in the Vote No. column denotes a Special Account (Statutory Appropriation). 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. Schedule B presents a summary of all Special Accounts.

## **ESTIMATES OF SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS**

Legislative Assembly

Officers of the Legislature

Office of the Premier

Ministry of Advanced Education, Skills and Training

Ministry of Agriculture

Ministry of Attorney General

Ministry of Children and Family Development

Ministry of Citizens' Services

Ministry of Education

Ministry of Energy, Mines and Petroleum Resources

Ministry of Environment and Climate Change Strategy

Ministry of Finance

Ministry of Forests, Lands, Natural Resource Operations and Rural Development

Ministry of Health

Ministry of Indigenous Relations and Reconciliation

Ministry of Jobs, Trade and Technology

Ministry of Labour

Ministry of Mental Health and Addictions

Ministry of Municipal Affairs and Housing

Ministry of Public Safety and Solicitor General

Ministry of Social Development and Poverty Reduction

Ministry of Tourism, Arts and Culture

Ministry of Transportation and Infrastructure

Management of Public Funds and Debt

Other Appropriations

## LEGISLATIVE ASSEMBLY

### SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 1 — Legislative Assembly.....	69,565	<b>82,191</b>
<b>OPERATING EXPENSES</b>	<u>69,565</u>	<u><b>82,191</b></u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	2,422	<b>3,836</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## LEGISLATIVE ASSEMBLY

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>VOTE 1 — LEGISLATIVE ASSEMBLY</b>		
This vote provides for the operation and administration of the Legislative Assembly and its parliamentary committees; and it also includes provisions for Members' and staff compensation, constituency office allowances, caucus support services, Parliament Buildings and precinct maintenance, the issue of grants, and other related costs. Costs may be recovered from ministries, officers of the Legislature, government organizations, and individuals for activities described within this vote.		
<b>OPERATING EXPENSES</b>		
Members' Services.....	36,075	46,458
Caucus Support Services.....	7,196	7,606
Office of the Speaker.....	382	360
Office of the Clerk.....	896	867
Clerk of the Committees.....	635	724
Legislative Operations.....	13,435	14,610
Sergeant-at-Arms.....	5,026	5,533
Hansard.....	3,818	3,891
Legislative Library.....	2,102	2,142
	<u>69,565</u>	<u>82,191</u>
<b>CAPITAL EXPENDITURES</b>		
Legislative Operations.....	2,422	3,836
	<u>2,422</u>	<u>3,836</u>

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	40,320	47,932
Operating Costs .....	10,914	12,421
Government Transfers .....	10	20
Other Expenses .....	18,962	22,445
Internal Recoveries .....	(47)	(47)
External Recoveries .....	(594)	(580)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>69,565</u>	<u>82,191</u>

## OFFICERS OF THE LEGISLATURE

### SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 2 — Auditor General.....	17,097	17,339
Vote 3 — Conflict of Interest Commissioner.....	701	743
Vote 4 — Elections BC.....	9,385	46,154
Vote 5 — Information and Privacy Commissioner.....	5,964	6,064
Vote 6 — Merit Commissioner.....	1,054	1,125
Vote 7 — Ombudsperson.....	7,117	6,653
Vote 8 — Police Complaint Commissioner.....	3,428	3,428
Vote 9 — Representative for Children and Youth.....	8,830	8,970
<b>OPERATING EXPENSES</b>	<u>53,576</u>	<u>90,476</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,305	1,150
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## OFFICERS OF THE LEGISLATURE

## SUMMARY BY VOTE

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
Auditor General.....	17,097	17,339	—	17,339
Conflict of Interest Commissioner.....	701	743	—	743
Elections BC.....	9,385	46,154	—	46,154
Information and Privacy Commissioner.....	5,964	6,066	(2)	6,064
Merit Commissioner.....	1,054	1,125	—	1,125
Ombudsperson.....	7,117	6,718	(65)	6,653
Police Complaint Commissioner.....	3,428	3,429	(1)	3,428
Representative for Children and Youth.....	8,830	8,972	(2)	8,970
<b>TOTAL OPERATING EXPENSES.....</b>	<b>53,576</b>	<b>90,546</b>	<b>(70)</b>	<b>90,476</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Auditor General.....	370	350	—	350
Conflict of Interest Commissioner.....	25	25	—	25
Elections BC.....	700	550	—	550
Information and Privacy Commissioner.....	45	45	—	45
Merit Commissioner.....	15	15	—	15
Ombudsperson.....	75	75	—	75
Police Complaint Commissioner.....	25	40	—	40
Representative for Children and Youth.....	50	50	—	50
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1,305</b>	<b>1,150</b>	<b>—</b>	<b>1,150</b>



**OFFICERS OF THE LEGISLATURE**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**VOTE 2 — AUDITOR GENERAL**

This vote provides for the operations of the office of the Auditor General. The Auditor General, an officer of the Legislature under the authority of the *Auditor General Act*, exists to help Members of the Legislative Assembly hold the government accountable. Through audit opinions, the Auditor General gives legislators audit assessments about the fairness and reliability of the financial statements and public accounts of the government. The Auditor General also assesses the operations and performance of the government's programs and services. The reports of the Auditor General are tabled with the Legislative Assembly and discussed, in a public forum, with the Public Accounts Committee of the Legislature.

**OPERATING EXPENSES**

Auditor General.....	<u>17,097</u>	<u>17,339</u>
----------------------	---------------	---------------

**CAPITAL EXPENDITURES**

Auditor General.....	<u>370</u>	<u>350</u>
----------------------	------------	------------

**VOTE 3 — CONFLICT OF INTEREST COMMISSIONER**

This vote provides for the operations of the office of the Conflict of Interest Commissioner. The commissioner is an officer of the Legislature with a mandate under the *Members' Conflict of Interest Act* to meet the requirements under the Act.

**OPERATING EXPENSES**

Conflict of Interest Commissioner.....	<u>701</u>	<u>743</u>
--	------------	------------

**CAPITAL EXPENDITURES**

Conflict of Interest Commissioner.....	<u>25</u>	<u>25</u>
--	-----------	-----------

**VOTE 4 — ELECTIONS BC**

This vote provides for the ongoing operating costs of the office of the Chief Electoral Officer and provides for the administration of provincial elections, plebiscites, voter registration and list maintenance, enumerations, referenda, electoral boundaries, provincial and local election financing, registration of political parties and constituency associations, recall petitions, initiative petitions and initiative votes, and other aspects of the electoral process. The chief electoral officer is an officer of the Legislature and is responsible for the administration of the *Election Act*, the *Recall and Initiative Act*, and the *Local Elections Campaign Financing Act*.

**OPERATING EXPENSES**

Elections BC.....	<u>9,385</u>	<u>46,154</u>
-------------------	--------------	---------------

**CAPITAL EXPENDITURES**

Elections BC.....	<u>700</u>	<u>550</u>
-------------------	------------	------------

## OFFICERS OF THE LEGISLATURE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

## VOTE 5 — INFORMATION AND PRIVACY COMMISSIONER

This vote provides for the salaries, benefits, and expenses of the office of the Information and Privacy Commissioner and provides for other duties and functions given to the commissioner by statute. The commissioner is an officer of the Legislature under the *Freedom of Information and Protection of Privacy Act* and under the *Personal Information Protection Act*, with a broad mandate to protect the rights given to the public under the *Freedom of Information and Protection of Privacy Act* and the *Personal Information Protection Act*. This includes conducting reviews of access to information requests, investigating complaints, monitoring general compliance with the Acts, promoting freedom of information and protection of privacy principles, and overseeing and enforcing the Lobbyist Registry program pursuant to the *Lobbyists Registration Act*. This vote also provides for freedom of information and protection of privacy conferences sponsored or hosted by the office of the Information and Privacy Commissioner. Costs may be recovered from ministries, participants, and sponsoring organizations for activities described within this vote.

## OPERATING EXPENSES

Information and Privacy Commissioner.....	5,964	6,064
---	-------	-------

## CAPITAL EXPENDITURES

Information and Privacy Commissioner.....	45	45
---	----	----

## VOTE 6 — MERIT COMMISSIONER

This vote provides for the salaries, benefits, and expenses for the operation of the office of the Merit Commissioner. The merit commissioner is an officer of the Legislature with a mandate to monitor the principle of merit in appointments to and within the BC Public Service as defined in the *Public Service Act*.

## OPERATING EXPENSES

Merit Commissioner.....	1,054	1,125
-------------------------	-------	-------

## CAPITAL EXPENDITURES

Merit Commissioner.....	15	15
-------------------------	----	----

## VOTE 7 — OMBUDSPERSON

This vote provides for the salaries, benefits, and expenses for the operation of the office of the Ombudsperson. The Ombudsperson is an officer of the Legislature under the authority of the *Ombudsperson Act*. The office of the Ombudsperson fairly and impartially investigates the actions and the decisions of government bodies. The jurisdiction of the Ombudsperson extends to provincial ministries, agencies, boards and commissions, Crown corporations, local governments, health authorities, school districts, colleges, universities, governing bodies of professional and occupational associations, and other authorities listed in the schedule to the *Ombudsperson Act*. The Ombudsperson may undertake initiatives to increase public understanding of the role of the Ombudsperson and to improve government's and other public bodies' commitment to respect the principles of administrative fairness and natural justice. This vote also provides for the delivery of corporate shared services to other officers of the Legislature and database application services to other jurisdictions. Costs may be recovered from officers of the Legislature, other jurisdictions, and external organizations for activities described within this vote.

## OPERATING EXPENSES

Ombudsperson.....	7,117	6,653
-------------------	-------	-------

## CAPITAL EXPENDITURES

Ombudsperson.....	75	75
-------------------	----	----

## OFFICERS OF THE LEGISLATURE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

**VOTE 8 — POLICE COMPLAINT COMMISSIONER**

This vote provides for the salaries, benefits, and expenses of the police complaint commissioner and staff and the costs incurred by the office of the Police Complaint Commissioner in dealing with complaints against municipal police and members of policing units designated by the Lieutenant Governor in Council. The police complaint commissioner is an officer of the Legislature under the authority of the *Police Act*. Costs may be recovered from external organizations for activities described within this vote.

**OPERATING EXPENSES**

Police Complaint Commissioner.....	3,428	<b>3,428</b>
------------------------------------	-------	--------------

**CAPITAL EXPENDITURES**

Police Complaint Commissioner.....	25	<b>40</b>
------------------------------------	----	-----------

**VOTE 9 — REPRESENTATIVE FOR CHILDREN AND YOUTH**

This vote provides for the salaries, benefits, and expenses for the operation of the office of the Representative for Children and Youth. The representative is an officer of the Legislature appointed under the authority of the *Representative for Children and Youth Act*. The representative reviews, investigates, and reports on the critical injuries and deaths of children in care or children receiving reviewable services from public bodies; advocates on behalf of children and their families and young adults up to age 24 who are eligible to receive services from Community Living British Columbia with respect to designated services; and monitors, reviews, and audits the provision of designated services. This vote also provides for conferences and events hosted or sponsored by the Representative for Children and Youth. Costs may be recovered from ministries, participants, and sponsoring organizations for activities described within this vote.

**OPERATING EXPENSES**

Representative for Children and Youth.....	8,830	<b>8,970</b>
--	-------	--------------

**CAPITAL EXPENDITURES**

Representative for Children and Youth.....	50	<b>50</b>
--	----	-----------

**GROUP ACCOUNT CLASSIFICATION SUMMARY****GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	37,354	<b>59,574</b>
Operating Costs .....	16,103	<b>30,863</b>
Government Transfers .....	74	<b>74</b>
Other Expenses .....	880	<b>853</b>
Internal Recoveries .....	(765)	<b>(818)</b>
External Recoveries .....	(70)	<b>(70)</b>
<b>TOTAL OPERATING EXPENSES.....</b>	<b>53,576</b>	<b>90,476</b>

## OFFICE OF THE PREMIER

The mission of the Office of the Premier is to provide leadership across government and Crown agencies to ensure timely decision making and effective service delivery, supported by the transparency and accountability of government practices.

### SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 10 — Office of the Premier.....	8,998	11,011
<b>OPERATING EXPENSES</b>	<u>8,998</u>	<u>11,011</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1	1
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

**OFFICE OF THE PREMIER**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Intergovernmental Relations Secretariat.....	2,453	3,518	(700)	2,818
Executive and Support Services.....	6,545	8,194	(1)	8,193
<b>TOTAL OPERATING EXPENSES.....</b>	<b>8,998</b>	<b>11,712</b>	<b>(701)</b>	<b>11,011</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1	1	—	1
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>1</b>

## OFFICE OF THE PREMIER

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

## VOTE 10 — OFFICE OF THE PREMIER

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Intergovernmental Relations Secretariat and Executive and Support Services.

## INTERGOVERNMENTAL RELATIONS SECRETARIAT

## Voted Appropriation

Intergovernmental Relations Secretariat.....	2,453	<u>2,818</u>
--	-------	--------------

**Voted Appropriation Description:** This sub-vote provides for management and administrative support for the Executive Council (Cabinet) in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal-provincial, interprovincial, and international relations initiatives. This sub-vote includes support for the Premier and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, Joint Cabinet Meetings with neighbouring jurisdictions, and ministerial conferences. This sub-vote manages the Canada-British Columbia Co-operation Agreement on Official Languages. This sub-vote also provides for the Office of Protocol; and for costs of official ceremonies, programs for visiting dignitaries, government-hosted functions, and government honours and awards by authority of the *Provincial Symbols and Honours Act*. Costs may be recovered from ministries, other levels of government, and other entities for activities described within this sub-vote.

## EXECUTIVE AND SUPPORT SERVICES

## Voted Appropriations

Premier's Office.....	3,033	<u>3,062</u>
Executive Operations.....	3,512	<u>5,131</u>
	<u>6,545</u>	<u>8,193</u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Premier and includes salaries, benefits, allowances, and operating expenses for the Premier and staff; the management of cross-government issues and corporate planning; funding for cross-government and other initiatives that support the government's mandate; support of the Executive Council, including government administration, and Executive Council Committees, as well as the salaries, benefits, allowances, and operating expenses for the deputy ministers' offices; salaries, benefits, and other expenses incurred in providing policy, planning, and operational support to the Executive Council and its committees; and for the planning and coordination of legislative priorities. Costs may be recovered from ministries, Crown agencies, and other organizations within government for activities described within this sub-vote.

<b>VOTE 10 — OFFICE OF THE PREMIER</b>	8,998	<u>11,011</u>
--	-------	---------------

## GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	8,000	<u>9,268</u>
Operating Costs .....	1,505	<u>1,733</u>
Government Transfers .....	546	<u>862</u>
Other Expenses .....	294	<u>658</u>
Internal Recoveries .....	(646)	<u>(809)</u>
External Recoveries .....	(701)	<u>(701)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>8,998</u>	<u>11,011</u>

## MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING

The mission of the Ministry of Advanced Education, Skills and Training is to champion innovation, inclusive and sustainable communities, within an integrated, coordinated post-secondary education and skills training system that is affordable and accessible to empower British Columbians from all backgrounds to thrive.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 11 — Ministry Operations.....	2,050,277	2,153,707
<b>OPERATING EXPENSES</b>	<u>2,050,277</u>	<u>2,153,707</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	504	2,397
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING

## SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Educational Institutions and Organizations.....	1,856,886	1,957,702	(2)	1,957,700
Student Services Programs.....	70,374	72,078	(2)	72,076
Private Training Institutions.....	1	3,492	(3,491)	1
Labour Market and Information.....	6,533	71,611	(65,011)	6,600
Transfers to Crown Corporations and Agencies.....	96,434	96,974	—	96,974
Executive and Support Services.....	20,049	20,874	(518)	20,356
<b>TOTAL OPERATING EXPENSES.....</b>	<b>2,050,277</b>	<b>2,222,731</b>	<b>(69,024)</b>	<b>2,153,707</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	504	2,397	—	2,397
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>504</b>	<b>2,397</b>	<b>—</b>	<b>2,397</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>				
<b>Core Business</b>				
Educational Institutions and Organizations.....	—	128,031	(128,031)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....</b>	<b>—</b>	<b>128,031</b>	<b>(128,031)</b>	<b>—</b>



MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING

VOTE DESCRIPTIONS  
(\$000)

Estimates  
2016/17                      Estimates  
2017/18

VOTE 11 — MINISTRY OPERATIONS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Educational Institutions and Organizations, Student Services Programs, Private Training Institutions, Labour Market and Information, Transfers to Crown Corporations and Agencies, and Executive and Support Services.

EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS

Voted Appropriation

Educational Institutions and Organizations.....	<u>1,856,886</u>	<u>1,957,700</u>
---	------------------	------------------

**Voted Appropriation Description:** This sub-vote provides funding to universities, colleges, institutes, educational agencies, and other organizations to support the post-secondary education system and for initiatives that enhance student performance and access. Costs may be recovered from ministries, educational organizations, and the federal government for activities described within this sub-vote.

STUDENT SERVICES PROGRAMS

Voted Appropriation

Student Services Programs.....	<u>70,374</u>	<u>72,076</u>
--------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the administration, operations, and delivery of student services programs. This sub-vote also provides financial, income, and other assistance to and for students, including scholarships, bursaries, loan forgiveness programs, transfers to students, and transfers for initiatives that enhance student performance and access. Costs may be recovered from educational organizations, the federal government, and parties external to government for activities described within this sub-vote.

PRIVATE TRAINING INSTITUTIONS

Voted Appropriation

Private Training Institutions.....	<u>1</u>	<u>1</u>
------------------------------------	----------	----------

**Voted Appropriation Description:** This sub-vote provides for the policy, administration, operations, and compliance related to providing for quality education standards for private post-secondary institutions. This sub-vote also provides for the administration of the Student Tuition Protection Fund. Costs may be recovered from ministries, government organizations, and private post-secondary institutions for activities described within this sub-vote.

LABOUR MARKET AND INFORMATION

Voted Appropriations

Strategy and Planning.....	1,371	1,431
Labour Market Information and Policy.....	2,558	2,565
Labour Market and Skills Training Programs.....	<u>2,604</u>	<u>2,604</u>
	<u>6,533</u>	<u>6,600</u>

**Voted Appropriations Description:** This sub-vote provides for the development and implementation of policy and programs to support the development of British Columbia's workforce. It includes oversight of the Industry Training Authority and the negotiation and implementation of federal/provincial agreements related to workforce development. This sub-vote also provides for the development of labour market information that is disseminated through the WorkBC and WelcomeBC websites and development of industry-led workforce development strategies and strategic initiatives. Costs may be recovered from ministries, Crown agencies, boards and commissions, the federal government, and parties external to government for activities described within this sub-vote.

TRANSFERS TO CROWN CORPORATIONS AND AGENCIES

Voted Appropriation

Industry Training Authority.....	<u>96,434</u>	<u>96,974</u>
----------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for transfers to Crown corporations and agencies including the Industry Training Authority.

**MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	595	735
Corporate Services.....	19,454	19,621
	<u>20,049</u>	<u>20,356</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for ministry leadership and direction, establishment of policy and accountability, and provides program support for the post-secondary system and student services programs. This sub-vote also provides for quality assessment for public and private post-secondary degree-granting institutions. This sub-vote also provides for the office of the Minister of Advanced Education, Skills and Training and includes salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and for corporate services to the ministry. Costs may be recovered from ministries, government organizations, the federal government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 11 — MINISTRY OPERATIONS</b>	2,050,277	2,153,707

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	29,217	29,913
Operating Costs .....	18,897	18,739
Government Transfers .....	2,106,071	2,206,217
Other Expenses .....	362	225
Internal Recoveries .....	(32,362)	(32,363)
External Recoveries .....	(71,908)	(69,024)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>2,050,277</u>	<u>2,153,707</u>

**MINISTRY OF ADVANCED EDUCATION, SKILLS AND TRAINING**

**REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EDUCATIONAL INSTITUTIONS AND ORGANIZATIONS</b>		
<p>POST-SECONDARY INSTITUTIONS — Disbursements are provided by the province to post-secondary institutions for capital projects under the federal Strategic Investment Fund. Federal funding is received by the Ministry of Advanced Education, Skills and Training on the post-secondary institutions' behalf. Administration costs are funded through the ministry's voted appropriations.</p>		
Disbursements.....	—	<b>128,031</b>
Receipts.....	—	<b>(128,031)</b>
Net Cash Requirement (Source).....	—	—

## MINISTRY OF AGRICULTURE

The mission of the Ministry of Agriculture is to cultivate a competitive and socially responsible agrifood sector.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 12 — Ministry Operations.....	64,859	67,410
Vote 13 — Agricultural Land Commission.....	4,524	4,549
<b>STATUTORY APPROPRIATIONS</b>		
Production Insurance Account Special Account.....	20,800	22,000
Less: Transfer from Ministry Operations Vote.....	(8,800)	(8,800)
<b>OPERATING EXPENSES</b>	<u>81,383</u>	<u>85,159</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,168	540
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

**MINISTRY OF AGRICULTURE**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Agriculture Science and Policy.....	16,455	30,210	(13,867)	16,343
Business Development.....	40,202	53,641	(10,552)	43,089
BC Farm Industry Review Board.....	1,206	1,216	(2)	1,214
Executive and Support Services.....	6,996	6,766	(2)	6,764
Agricultural Land Commission.....	4,524	4,551	(2)	4,549
Production Insurance Account Special Account.....	12,000	13,201	(1)	13,200
<b>TOTAL OPERATING EXPENSES.....</b>	<b>81,383</b>	<b>109,585</b>	<b>(24,426)</b>	<b>85,159</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	1,168	540	—	540
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1,168</b>	<b>540</b>	<b>—</b>	<b>540</b>

**MINISTRY OF AGRICULTURE**

**VOTE DESCRIPTIONS**  
(*\$000*)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 12 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Agriculture Science and Policy, Business Development, BC Farm Industry Review Board, and Executive and Support Services.

**AGRICULTURE SCIENCE AND POLICY**

**Voted Appropriations**

Corporate Governance, Policy and Legislation.....	3,490	3,538
Plant and Animal Health.....	6,786	6,925
Food Safety and Inspection.....	6,178	5,879
Growing Forward.....	1	1
	16,455	16,343
	16,455	16,343

**Voted Appropriations Description:** This sub-vote provides for surveillance, diagnostic services, and management systems, including licensing and inspection to monitor and improve plant, animal, and public health. It also provides for improving public health protection and consumer and retail confidence in the safety of British Columbia's meat, seafood, and agrifood products through inspection and regulatory compliance, education and awareness, surveillance, risk assessment, and development of policy, programs, and strategies to address identified risks. This sub-vote also provides for planning, establishing, and ensuring program compliance with federal-provincial trade agreements and legislation related to a competitive and profitable agriculture sector; policy and regulatory development; economic and statistical analysis for the agrifood and seafood sectors; and corporate leadership related to business transformation. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

**BUSINESS DEVELOPMENT**

**Voted Appropriations**

Sector Development and Management Services.....	5,447	6,364
Innovation and Adaptation Services.....	11,641	13,834
Business Risk Management.....	23,114	22,891
	40,202	43,089
	40,202	43,089

**Voted Appropriations Description:** This sub-vote provides for provincial and federal-provincial agricultural risk management programs, insurance schemes, and funding of programs and trusts; regional sector support in emergency management; support for agrifood industry growth, agrifood business development, youth development, and agroforestry; and promotion of public support for the agriculture food sector. It also funds initiatives related to strengthening farming programs, including partnerships with industry, local governments, and others to manage land use planning, resolve management issues, and identify opportunities. This sub-vote also provides for agri-environmental initiatives supporting program development and addressing environmental risks to and from the sector; development of beneficial management practices, innovation, and domestic and international marketing programs; climate adaptation; and development and implementation of a premise identification registry. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

**BC FARM INDUSTRY REVIEW BOARD**

**Voted Appropriation**

BC Farm Industry Review Board.....	1,206	1,214
	1,206	1,214

**Voted Appropriation Description:** This sub-vote provides for the supervision of the operation of the marketing boards and commissions formed under the *Natural Products Marketing (BC) Act*, the hearing of complaints and conducting inquiries related to farm practices under the *Farm Practices Protection (Right to Farm) Act*, and the hearing of animal seizure appeals under the *Prevention of Cruelty to Animals Act*. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

**MINISTRY OF AGRICULTURE**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<hr/>		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	506	<b>638</b>
Corporate Services.....	6,490	<b>6,126</b>
	<u>6,996</u>	<u><b>6,764</b></u>
<p><b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Agriculture, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and executive support, including the deputy minister's office and corporate administration. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs, and clients. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.</p>		
<hr/>		
<b>VOTE 12 — MINISTRY OPERATIONS</b>	64,859	<b>67,410</b>
<hr/>		

## MINISTRY OF AGRICULTURE

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 13 — AGRICULTURAL LAND COMMISSION

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: Agricultural Land Commission.

## AGRICULTURAL LAND COMMISSION

## Voted Appropriation

Agricultural Land Commission.....	<u>4,524</u>	<u>4,549</u>
-----------------------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the operation of the Agricultural Land Commission. Under the *Agricultural Land Commission Act*, the commission is responsible for preserving the scarce supply of agricultural land in the province through policies, programs, and compliance and enforcement activities that foster long-term sustainability and encourage farm businesses. The commission responds to the needs of farmers, landowners, applicants, local governments, and others. A portion of the fees for the applications made under the *Agricultural Land Commission Act* is retained by local governments for services provided in the application process. Fees may be refunded if service standards are not met. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

---

**VOTE 13 — AGRICULTURAL LAND COMMISSION**

4,524

**4,549**



**MINISTRY OF AGRICULTURE**  
**STATUTORY DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**STATUTORY APPROPRIATIONS**

This statutory appropriation provides for the programs, operations, and other activities of the following special account: Production Insurance Account.

**PRODUCTION INSURANCE ACCOUNT**

**Statutory Appropriation**

Production Insurance Account.....	20,800	<b>22,000</b>
Less: Transfer from Ministry Operations Vote.....	<u>(8,800)</u>	<u><b>(8,800)</b></u>
	<u>12,000</u>	<u><b>13,200</b></u>

**Statutory Appropriation Description:** This statutory appropriation provides for the Production Insurance Account which is governed under the *Special Accounts Appropriation and Control Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	30,240	<b>30,797</b>
Operating Costs .....	16,268	<b>15,867</b>
Government Transfers .....	33,359	<b>35,757</b>
Other Expenses .....	25,951	<b>27,173</b>
Internal Recoveries .....	(9)	<b>(9)</b>
External Recoveries .....	<u>(24,426)</u>	<u><b>(24,426)</b></u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>81,383</u>	<u><b>85,159</b></u>

## MINISTRY OF AGRICULTURE

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>PRODUCTION INSURANCE ACCOUNT</b>		
This account was established as a special account in 2005 by section 9.2 of the <i>Special Accounts Appropriation and Control Act</i> and replaces the Crop Insurance Fund created by a regulation under the <i>Insurance for Crops Act</i> . Production Insurance is an insurance scheme that stabilizes farm income by minimizing, at an individual level, the detrimental economic effects of losses due to uncontrollable natural perils. The purpose of this account is to receive premiums from the federal government, the province, producers, and indemnity and other payments through reinsurance. This account also earns interest on accumulated funds. Expenses include indemnification payments to producers, reinsurance premiums to third parties, and any third party costs of adjustments. Costs may be recovered from external organizations for reinsurance proceeds.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>45,618</b>	<b>33,410</b>
OPERATING TRANSACTIONS		
Revenue.....	16,700	17,900
Expense.....	(20,801)	(22,001)
Internal and External Recoveries.....	1	1
Transfer from Ministry Operations Vote.....	8,800	8,800
Net Revenue (Expense).....	4,700	4,700
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(16,908)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>33,410</b>	<b>38,110</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF ATTORNEY GENERAL

The mission of the Ministry of Attorney General is to administer justice and provide legal advice to government, administer regulations for the liquor industry, and ensure that the public has confidence in British Columbia's gaming sector.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 14 — Ministry Operations.....	415,881	427,236
Vote 15 — Judiciary.....	71,786	74,388
Vote 16 — <i>Crown Proceeding Act</i> .....	24,500	24,500
Vote 17 — Independent Investigations Office.....	7,552	7,574
<b>STATUTORY APPROPRIATIONS</b>		
Public Guardian and Trustee Operating Account Special Account.....	8,795	8,909
Less: Transfer from Ministry Operations Vote.....	(8,795)	(8,909)
<b>OPERATING EXPENSES</b>	<u>519,719</u>	<u>533,698</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	6,248	5,248
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF ATTORNEY GENERAL

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Justice Services.....	110,297	116,456	(3,302)	113,154
Prosecution Services.....	126,598	127,889	—	127,889
Court Services.....	99,496	108,173	(2,852)	105,321
Legal Services.....	21,207	22,791	(300)	22,491
Agencies, Boards, Commissions and Other Tribunals.....	23,394	32,747	(9,197)	23,550
Liquor Control and Licensing.....	1	11,604	(11,603)	1
Gaming Policy and Enforcement.....	19,055	137,918	(118,772)	19,146
Executive and Support Services.....	15,833	15,686	(2)	15,684
Judiciary.....	71,786	74,388	—	74,388
<i>Crown Proceeding Act</i> .....	24,500	24,500	—	24,500
Independent Investigations Office.....	7,552	7,574	—	7,574
Public Guardian and Trustee Operating Account Special Account.....	—	17,961	(17,961)	—
<b>TOTAL OPERATING EXPENSES.....</b>	<b>519,719</b>	<b>697,687</b>	<b>(163,989)</b>	<b>533,698</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Agencies, Boards, Commissions and Other Tribunals.....	10	10	—	10
Liquor Control and Licensing.....	318	187	—	187
Executive and Support Services.....	4,842	4,118	—	4,118
Judiciary.....	570	570	—	570
Independent Investigations Office.....	145	—	—	—
Public Guardian and Trustee Operating Account Special Account.....	363	363	—	363
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>6,248</b>	<b>5,248</b>	<b>—</b>	<b>5,248</b>

LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	—	2,900	(2,900)	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>—</b>	<b>2,900</b>	<b>(2,900)</b>	<b>—</b>

**MINISTRY OF ATTORNEY GENERAL**

**VOTE DESCRIPTIONS**  
(*\$000*)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 14 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Justice Services; Prosecution Services; Court Services; Legal Services; Agencies, Boards, Commissions and Other Tribunals; Liquor Control and Licensing; Gaming Policy and Enforcement; and Executive and Support Services.

**JUSTICE SERVICES**

**Voted Appropriation**

Justice Services.....	110,297	113,154
-----------------------	---------	---------

**Voted Appropriation Description:** This sub-vote provides for the administration, management, and transformation of justice services throughout the province, including administrative justice reform; public, criminal, civil, and family law reform; and broad justice system policy development to support a more accessible, efficient, and effective justice system. This sub-vote also provides for legal aid, human rights, and other publicly-funded legal counsel services; development and management of legislation; access to justice services; support for the federal/provincial/territorial process for discussion of national justice issues and negotiations between the various levels of government; the investigations of matters relating to the administration of the *Correction Act* and court services; maintenance enforcement and services associated with inter-jurisdictional support court orders; alternative-to-court dispute resolution services for separating and divorcing parents and their children; parenting after separation programs; developing and promoting non-adversarial dispute resolution options within the justice system and throughout the government; and public legal education and information coordination. Costs may be recovered from ministries, the Legal Services Society, and the federal government for activities described within this sub-vote.

**PROSECUTION SERVICES**

**Voted Appropriation**

Prosecution Services.....	126,598	127,889
---------------------------	---------	---------

**Voted Appropriation Description:** This sub-vote provides for the operation of Crown counsel services, including approval and conduct of criminal prosecutions and appeals of offences; advice to government on all criminal law matters; and responsibility for all other matters mandated by the *Crown Counsel Act*. Costs may be recovered from the Victim Surcharge Special Account to enable compliance with the *Victims of Crime Act*.

**COURT SERVICES**

**Voted Appropriation**

Court Services.....	99,496	105,321
---------------------	--------	---------

**Voted Appropriation Description:** This sub-vote provides for court registry operations, court administration, prisoner escort, and court security support to the Court of Appeal, Supreme Court, and Provincial Court. Costs may be recovered from the federal and municipal governments for costs related to ticket enforcement, circuit courts, and other justice-related initiatives; from contracted bailiffs for civil execution services; and from parties or the public for costs associated with activities described within this sub-vote.

**LEGAL SERVICES**

**Voted Appropriation**

Legal Services.....	21,207	22,491
---------------------	--------	--------

**Voted Appropriation Description:** This sub-vote provides for legal and related services, including legal advice; representation in civil litigation; and drafting, preparing, filing, and publishing statutes, regulations, and Orders in Council to the province and various agencies, boards and commissions, and other organizations. This sub-vote also provides for administration of Orders in Council and appeals to the Executive Council. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other organizations for activities described within this sub-vote.

**MINISTRY OF ATTORNEY GENERAL**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>AGENCIES, BOARDS, COMMISSIONS AND OTHER TRIBUNALS</b>		
<b>Voted Appropriations</b>		
Agencies, Boards, Commissions and Other Tribunals.....	23,393	<b>23,549</b>
British Columbia Utilities Commission.....	1	1
	<u>23,394</u>	<u><b>23,550</b></u>

**Voted Appropriations Description:** This sub-vote provides for the costs of the British Columbia Ferry Commission and partial funding of the Public Guardian and Trustee Operating Account. This sub-vote also provides for the operation, administration, and support services of the following tribunals: British Columbia Civil Resolution Tribunal; British Columbia Human Rights Tribunal; British Columbia Review Board; British Columbia Utilities Commission; Building Code Appeal Board; Community Care and Assisted Living Appeal Board; Employment Standards Tribunal; Environmental Appeal Board; Financial Services Tribunal; Forest Appeals Commission; Health Professions Review Board; Hospital Appeal Board; Industry Training Appeal Board; Labour Relations Board; Mental Health Review Board; Oil and Gas Appeal Tribunal; Property Assessment Appeal Board; Safety Standards Appeal Board; and Surface Rights Board; including budgeting, expenditure management, human resources, information and systems management, performance management, appointments coordination, fees and expenses of appointees, and functions of the tribunals as set out under their governing legislation. Costs may be recovered from ministries, health authorities, regulated entities, Crown corporations and agencies, boards, commissions and other tribunals, other levels of government, parties external to government, public bodies, organizations, and individuals for activities described within this sub-vote.

**LIQUOR CONTROL AND LICENSING**

**Voted Appropriation**

Liquor Control and Licensing.....	<u>1</u>	<u>1</u>
-----------------------------------	----------	----------

**Voted Appropriation Description:** This sub-vote provides for the overall policy development, administration, licensing, and enforcement in support of the *Liquor Control and Licensing Act* and regulations, and to establish and operate ongoing programs to reduce the incidence of underage drinking and increase public awareness about responsible liquor consumption. This sub-vote also provides for the activities of the Cross Government Compliance and Enforcement Secretariat. Costs related to the Secretariat's activities may be recovered from ministries and Crown agencies. Costs may be recovered from ministries, Crown agencies, licensing applications, renewal and change request fees, and from the Liquor Distribution Branch for other activities described within this sub-vote.

**GAMING POLICY AND ENFORCEMENT**

**Voted Appropriations**

Gaming Policy and Enforcement Operations.....	19,054	<b>19,145</b>
Distribution of Gaming Proceeds.....	1	1
	<u>19,055</u>	<u><b>19,146</b></u>

**Voted Appropriations Description:** This sub-vote provides for the administration of gaming in the province, including horse racing and lotteries, and includes development and administration of legislation, policy, standards, and regulations; licensing gaming events; oversight of horse racing events and teletheatres; registration; equipment and product certification; auditing all forms of gambling activities for compliance, investigation, and enforcement activities concerning legal gaming venues and illegal gaming; the management of the province's gaming initiatives; the province's responsible gambling strategy and problem gambling program; and the distribution of gaming proceeds. Costs may be recovered from revenues paid into the General Fund of the Consolidated Revenue Fund by the British Columbia Lottery Corporation, from processing fees for gaming event licence applications, from the Canadian Pari-Mutuel Agency for horse race testing, from external entities for horse race betting, and from gaming registrants for direct costs incurred in the processing of registration applications for activities described within this sub-vote. Costs may also be recovered from ministries for activities described within this sub-vote.

**MINISTRY OF ATTORNEY GENERAL**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	728	891
Corporate Services.....	15,105	14,793
	<u>15,833</u>	<u>15,684</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Attorney General, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; executive direction of the ministry, including the Deputy Attorney General's office; general services to support program delivery; policy development; oversight of Crown corporations; and management services for the ministry and the Ministry of Public Safety and Solicitor General, including information and systems management and service planning. This sub-vote also provides for other initiatives sponsored by the Attorney General and the ministry. Costs may be recovered from ministries, Crown corporations and agencies, boards and commissions, other levels of government, organizations, and individuals for activities described within this sub-vote.		
<b>VOTE 14 — MINISTRY OPERATIONS</b>	415,881	427,236

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 15 — JUDICIARY

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: Judiciary.

## JUDICIARY

**Voted Appropriations**

Superior Courts.....	15,693	17,512
Provincial Courts.....	56,093	56,876
	<u>71,786</u>	<u>74,388</u>

**Voted Appropriations Description:** This sub-vote provides for administrative and support services for the Court of Appeal and Supreme Court located in the province and provides for the operational budget for the Provincial Court of British Columbia.

## VOTE 15 — JUDICIARY

71,786

74,388



MINISTRY OF ATTORNEY GENERAL

VOTE DESCRIPTIONS  
(\$000)

Estimates  
2016/17                      Estimates  
2017/18

**VOTE 16 — CROWN PROCEEDING ACT**

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: *Crown Proceeding Act*.

**CROWN PROCEEDING ACT**

**Voted Appropriation**

<i>Crown Proceeding Act</i> .....	<u>24,500</u>	<u>24,500</u>
-----------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the payments made under the authority of the *Crown Proceeding Act*.

<b>VOTE 16 — CROWN PROCEEDING ACT</b>	24,500	24,500
---------------------------------------	--------	--------

## MINISTRY OF ATTORNEY GENERAL

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 17 — INDEPENDENT INVESTIGATIONS OFFICE

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: Independent Investigations Office.

## INDEPENDENT INVESTIGATIONS OFFICE

**Voted Appropriation**

Independent Investigations Office.....	<u>7,552</u>	<u>7,574</u>
--	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the operation of the Independent Investigations Office which conducts investigations into deaths and incidents of serious harm involving on and off duty municipal police, Royal Canadian Mounted Police in British Columbia, and on duty special provincial constables. When such investigations result in Crown counsel laying charges under the *Criminal Code* of Canada or any other statute, the Independent Investigations Office supports prosecution of the charges. The Independent Investigations Office operates under the *Police Act*, which provides for the prescription of additional offences to be investigated and for issuance of public reports as necessary and as required.

## VOTE 17 — INDEPENDENT INVESTIGATIONS OFFICE

7,552

7,574

**MINISTRY OF ATTORNEY GENERAL**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

This statutory appropriation provides for the programs, operations, and other activities of the following special account: Public Guardian and Trustee Operating Account.

**PUBLIC GUARDIAN AND TRUSTEE OPERATING ACCOUNT**

**Statutory Appropriation**

Public Guardian and Trustee Operating Account.....	8,795	<b>8,909</b>
Less: Transfer from Ministry Operations Vote.....	<u>(8,795)</u>	<u><b>(8,909)</b></u>
	<u>—</u>	<u>—</u>

**Statutory Appropriation Description:** This statutory appropriation provides for the Public Guardian and Trustee Operating Account which is governed under the *Public Guardian and Trustee Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	409,057	<b>420,342</b>
Operating Costs .....	103,584	<b>108,822</b>
Government Transfers .....	218,147	<b>220,890</b>
Other Expenses .....	32,234	<b>31,327</b>
Internal Recoveries .....	(79,993)	<b>(83,694)</b>
External Recoveries .....	<u>(163,310)</u>	<u><b>(163,989)</b></u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>519,719</u>	<u><b>533,698</b></u>

## MINISTRY OF ATTORNEY GENERAL

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>PUBLIC GUARDIAN AND TRUSTEE OPERATING ACCOUNT</b>		
This account was established as a special account by the <i>Public Trustee Amendment Act</i> in 1989 and is governed by section 24 of the <i>Public Guardian and Trustee Act</i> . The account's revenue sources are transfers from the Ministry Operations Vote. Approved expenses provide for services to clients and for the administration of the Public Guardian and Trustee. Costs may be recovered from clients and parties external to government and from fees, commissions, and charges earned.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>25,349</b>	<b>23,636</b>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(26,655)	(26,870)
Internal and External Recoveries.....	17,860	17,961
Transfer from Ministry Operations Vote.....	8,795	8,909
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(1,672)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	(363)	(363)
Net Cash Source (Requirement).....	(363)	(363)
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	322	883
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>23,636</b>	<b>24,156</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

<sup>3</sup> The Working Capital Adjustments and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

**MINISTRY OF ATTORNEY GENERAL**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<p>INTEREST ON TRUSTS AND DEPOSITS — Interest earnings are credited (disbursed) to certain trust funds and deposits belonging to third parties, which are held by and are under the general administration or trusteeship of the province, on the basis of earnings received (receipts) from the investment of these funds or as specified by provincial statutes. Administration costs are funded through the ministry's voted appropriations.</p>		
Disbursements.....	2,900	<b>2,900</b>
Receipts.....	<u>(2,900)</u>	<u><b>(2,900)</b></u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

The mission of the Ministry of Children and Family Development is to work together to deliver inclusive, culturally respectful, responsive, and accessible services to support the well-being of children, youth, and families.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 18 — Ministry Operations.....	1,451,160	<b>1,595,922</b>
<b>OPERATING EXPENSES</b>	<u>1,451,160</u>	<u><b>1,595,922</b></u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,519	<b>4,005</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	(31)	<b>(31)</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Early Years Services.....	305,879	329,672	(2)	329,670
Services for Children and Youth with Special Needs.....	303,568	333,690	(1,866)	331,824
Child and Youth Mental Health Services.....	80,374	97,049	(557)	96,492
Child Safety, Family Support and Children in Care Services.....	536,918	652,525	(49,165)	603,360
Adoption Services.....	30,678	31,205	(2)	31,203
Youth Justice Services.....	45,157	64,046	(17,985)	46,061
Service Delivery Support.....	133,820	142,492	(227)	142,265
Executive and Support Services.....	14,766	15,728	(681)	15,047
<b>TOTAL OPERATING EXPENSES.....</b>	<b>1,451,160</b>	<b>1,666,407</b>	<b>(70,485)</b>	<b>1,595,922</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Service Delivery Support.....	1,519	4,005	—	4,005
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1,519</b>	<b>4,005</b>	<b>—</b>	<b>4,005</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	(31)	—	(31)	(31)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>(31)</b>	<b>—</b>	<b>(31)</b>	<b>(31)</b>

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**

**VOTE DESCRIPTIONS**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

**VOTE 18 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Early Years Services; Services for Children and Youth with Special Needs; Child and Youth Mental Health Services; Child Safety, Family Support and Children in Care Services; Adoption Services; Youth Justice Services; Service Delivery Support; and Executive and Support Services.

**EARLY YEARS SERVICES**

**Voted Appropriation**

Early Years Services.....	<u>305,879</u>	<u>329,670</u>
---------------------------	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides funding for early childhood development and child care programs and services primarily aimed at infants, young children, and their families. This sub-vote also provides for funding to enable the director of the Early Childhood Educator Registry to fulfill legislated obligations under the *Community Care and Assisted Living Act*; and provides for subsidies to parents under the *Child Care Subsidy Act* and payments to organizations which provide or support child care services under the *Child Care BC Act*. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**SERVICES FOR CHILDREN AND YOUTH WITH SPECIAL NEEDS**

**Voted Appropriation**

Services for Children and Youth with Special Needs.....	<u>303,568</u>	<u>331,824</u>
---	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides funding for programs and services dedicated to children and youth with special needs and their families. These include early intervention programs; supported child development; family support services; residential and guardianship services for children and youth with special needs in the care of the ministry as provided for under the *Child, Family and Community Service Act*; and specialized provincial services. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**CHILD AND YOUTH MENTAL HEALTH SERVICES**

**Voted Appropriation**

Child and Youth Mental Health Services.....	<u>80,374</u>	<u>96,492</u>
---	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides funding for specialized and community-based intervention, treatment, and support services to mentally ill children, youth, and their families. This includes the operation of the Maples provincial adolescent mental health facility and services as provided for under the *Mental Health Act*. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**CHILD SAFETY, FAMILY SUPPORT AND CHILDREN IN CARE SERVICES**

**Voted Appropriation**

Child Safety, Family Support and Children in Care Services.....	<u>536,918</u>	<u>603,360</u>
---	----------------	----------------

**Voted Appropriation Description:** This sub-vote provides funding for the welfare of children and youth through programs and services provided for under the *Child, Family and Community Service Act*, the *Community Care and Assisted Living Act*, the *Employment and Assistance Act*, and the *Infants Act*. These include family supports; collaborative planning and decision-making services; child protection; children and youth in care; alternatives to care; services for youth and young adults; and for the support of organizations serving Aboriginal children, youth, and families. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**ADOPTION SERVICES**

**Voted Appropriation**

Adoption Services.....	<u>30,678</u>	<u>31,203</u>
------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides funding for adoption services as provided for under the *Adoption Act* and to facilitate the adoption of children in care. This includes funding for recruitment of adoptive families, promotion of adoptions, planning for permanency, and post adoption assistance. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.



## MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>YOUTH JUSTICE SERVICES</b>		
<b>Voted Appropriation</b>		
Youth Justice Services.....	45,157	46,061
<b>Voted Appropriation Description:</b> This sub-vote provides funding for youth justice services as provided for under the <i>Forensic Psychiatry Act</i> , the <i>Mental Health Act</i> , the <i>Youth Justice Act</i> , and the federal <i>Youth Criminal Justice Act</i> . These include specialized community-based and provincial facility-based programs and services which promote crime prevention and rehabilitation and support law-abiding behaviour among youth who have been charged with or found guilty of a criminal offence; youth custody centres and youth forensic psychiatric services; and other supportive programs. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>SERVICE DELIVERY SUPPORT</b>		
<b>Voted Appropriation</b>		
Service Delivery Support.....	133,820	142,265
<b>Voted Appropriation Description:</b> This sub-vote provides funding for strategic and operational services which support ministry practices. These include service delivery administration; policy development; integrated case management system; quality assurance; the Provincial Office of Domestic Violence; and other supporting services under the <i>Adoption Act</i> , the <i>Child, Family and Community Service Act</i> , the <i>Employment and Assistance Act</i> , the <i>Mental Health Act</i> , the <i>Youth Justice Act</i> , and the federal <i>Youth Criminal Justice Act</i> . Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Ministers' Offices.....	602	860
Corporate Services.....	14,164	14,187
	14,766	15,047
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Children and Family Development; the Minister of State for Child Care; program coordination and administration of services related to the Columbia River Treaty; overall direction, development, and corporate support for all ministry services; and for the administration of the <i>Human Resource Facility Act</i> . Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>VOTE 18 — MINISTRY OPERATIONS</b>	1,451,160	1,595,922

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	331,186	351,880
Operating Costs .....	43,083	49,903
Government Transfers .....	1,119,885	1,237,065
Other Expenses .....	30,516	30,584
Internal Recoveries .....	(3,025)	(3,025)
External Recoveries .....	(70,485)	(70,485)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>1,451,160</b>	<b>1,595,922</b>

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates <b>2017/18</b>
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<p>HUMAN SERVICES PROVIDERS FINANCING PROGRAM — Receipts represent repayment of loans provided in previous fiscal years for capital purposes to stimulate investment in efficiencies and innovation by British Columbia community social services providers, including funds under the <i>Human Resource Facility Act</i>. Administration costs are funded through the ministry's voted appropriations.</p>		
Disbursements.....	—	—
Receipts.....	<u>(31)</u>	<u>(31)</u>
Net Cash Requirement (Source).....	<u>(31)</u>	<u>(31)</u>

## MINISTRY OF CITIZENS' SERVICES

The mission of the Ministry of Citizens' Services is to enable cost-effective, accessible, and responsive service delivery to the public through multiple access points and provide efficient services to government.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 19 — Ministry Operations.....	492,191	551,062
<b>OPERATING EXPENSES</b>	492,191	551,062
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	204,659	289,723
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	500	(1,500)
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF CITIZENS' SERVICES

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Services to Citizens and Businesses.....	17,306	29,847	(12,205)	17,642
Office of the Chief Information Officer.....	9,959	51,215	(1,185)	50,030
Procurement and Supply Services.....	2,495	49,526	(46,691)	2,835
Real Property.....	281,105	401,079	(104,900)	296,179
Technology Solutions.....	145,297	170,950	(25,384)	145,566
Corporate Information and Records Management Office.....	15,307	20,244	(1,293)	18,951
Executive and Support Services.....	20,722	19,894	(35)	19,859
<b>TOTAL OPERATING EXPENSES.....</b>	<b>492,191</b>	<b>742,755</b>	<b>(191,693)</b>	<b>551,062</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Office of the Chief Information Officer.....	55,339	93,130	—	93,130
Procurement and Supply Services.....	—	317	—	317
Real Property.....	133,752	184,622	—	184,622
Technology Solutions.....	15,558	11,644	—	11,644
Executive and Support Services.....	10	10	—	10
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>204,659</b>	<b>289,723</b>	<b>—</b>	<b>289,723</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Real Property.....	500	4,500	(6,000)	(1,500)
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>500</b>	<b>4,500</b>	<b>(6,000)</b>	<b>(1,500)</b>

**MINISTRY OF CITIZENS' SERVICES**

**VOTE DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 19 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Services to Citizens and Businesses, Office of the Chief Information Officer, Procurement and Supply Services, Real Property, Technology Solutions, Corporate Information and Records Management Office, and Executive and Support Services.

**SERVICES TO CITIZENS AND BUSINESSES**

**Voted Appropriations**

Service BC Operations.....	16,495	<b>16,830</b>
BC Online.....	810	<b>811</b>
BC Registry Services.....	1	<b>1</b>
	<u>17,306</u>	<u><b>17,642</b></u>

**Voted Appropriations Description:** This sub-vote provides for service delivery to the public through multiple access points, including over-the-counter, telephone, and online; and implementation of cross-government service delivery initiatives to improve service delivery to citizens and businesses. In addition, this sub-vote provides for corporate, personal property, manufactured home, and business registry services for citizens and the business community. Costs may be recovered from ministries, Crown agencies, boards and commissions, the federal government, other public sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.

**OFFICE OF THE CHIEF INFORMATION OFFICER**

**Voted Appropriation**

Office of the Chief Information Officer.....	<u>9,959</u>	<u><b>50,030</b></u>
--	--------------	----------------------

**Voted Appropriation Description:** This sub-vote provides for strategic planning and technology governance and direction for government. This includes the development of strategy, standards, policies, and programs to support government initiatives; planning and strategic administration of telecommunications services procurement; promotion and facilitation of increased access to high-speed internet and other telecommunications services across the province; review of ministry technology initiatives and investments; and the promotion and integration of information technology to improve citizen-centred service delivery. This sub-vote also includes services, advice, and support to government in relation to the transformation of information technology and business processes, and funding may be provided to other organizations to support these initiatives. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

**PROCUREMENT AND SUPPLY SERVICES**

**Voted Appropriation**

Procurement and Supply Services.....	<u>2,495</u>	<u><b>2,835</b></u>
--------------------------------------	--------------	---------------------

**Voted Appropriation Description:** This sub-vote provides for procurement and supply services as outlined under the *Procurement Services Act*, including warehousing, product distribution, asset disposition services, mail distribution, print and publications, and intellectual property services to ministries and certain external customers. This sub-vote also provides for procurement transformation and advisory services to government ministries as well as support to a portfolio of alternative service delivery contracts and other complex, high-value service contracts across government. Costs may be recovered from ministries, Crown agencies, boards and commissions, other public-sector organizations, public and private organizations, and the public for products and activities described within this sub-vote.

**REAL PROPERTY**

**Voted Appropriation**

Real Property.....	<u>281,105</u>	<u><b>296,179</b></u>
--------------------	----------------	-----------------------

**Voted Appropriation Description:** This sub-vote provides for the delivery of property and real estate services, client services, strategic infrastructure planning, supply management, and project coordination services related to facilities, including property management, environmental, and technical services, as well as the purchase and disposal of properties as outlined under the *Public Agency Accommodation Act*. Property and real estate services may include the acquisition and/or disposal of properties on behalf of government and government organizations. Costs associated with the successful disposal of property are recovered from the proceeds of disposal. Costs may also be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

## MINISTRY OF CITIZENS' SERVICES

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>TECHNOLOGY SOLUTIONS</b>		
<b>Voted Appropriation</b>		
Technology Solutions.....	145,297	145,566
<b>Voted Appropriation Description:</b> This sub-vote provides for strategic infrastructure planning, supply management, operational support and governance; programs in support of digital government and project coordination services related to information technology; corporate business application management; and information technology infrastructure, including network services, device services, identity management, security operations, voice and data communications, application hosting, and data services. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for products and activities described within this sub-vote.		
<b>CORPORATE INFORMATION AND RECORDS MANAGEMENT OFFICE</b>		
<b>Voted Appropriation</b>		
Corporate Information and Records Management Office.....	15,307	18,951
<b>Voted Appropriation Description:</b> This sub-vote provides for advising government on information management, including information access, records management, and privacy protection. It also provides for strategic corporate information management governance and the general operations of the Corporate Information and Records Management Office, including the administration of the <i>Freedom of Information and Protection of Privacy Act</i> , the <i>Personal Information Protection Act</i> , the <i>Information Management Act</i> , and related standards, policies, and operational tools. This may also include the development of new legislation and administrative tools to support government's strategic initiatives in information management. This sub-vote also provides for government's information management, including records management services, privacy protection, and information access services to government and government organizations; as well as activities to assure compliance with legislation, standards, policies, programs, and practices; and leading continuous improvement in government's information management practices. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, and other parties both internal and external to government for activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	564	689
Corporate Services.....	20,158	19,170
	20,722	19,859
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Citizens' Services and includes salaries, benefits, allowances, and operating expenses for the minister and the minister's staff. This sub-vote provides for executive direction of the ministry and administrative support services, including legislative and policy support, corporate planning, performance management, corporate human resource strategies, including employee engagement and employee communications; and other administrative services, including financial, information technology, and information management. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.		
<b>VOTE 19 — MINISTRY OPERATIONS</b>	492,191	551,062

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	130,481	133,996
Operating Costs .....	615,514	626,660
Government Transfers .....	500	40,500
Other Expenses .....	107,115	114,965
Internal Recoveries .....	(174,295)	(173,366)
External Recoveries .....	(187,124)	(191,693)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>492,191</b>	<b>551,062</b>

**MINISTRY OF CITIZENS' SERVICES**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REAL PROPERTY</b>		
RELEASE OF ASSETS FOR ECONOMIC GENERATION — Disbursements represent expenditures associated with the development and sale of surplus properties and/or buildings on behalf of the province. Receipts represent the proceeds of the sale of the properties and/or buildings applied to costs. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	4,500	<b>4,500</b>
Receipts.....	<u>(4,000)</u>	<u><b>(6,000)</b></u>
Net Cash Requirement (Source).....	<u>500</u>	<u><b>(1,500)</b></u>

## MINISTRY OF EDUCATION

The mission of the Ministry of Education is to set legal, financial, curricular, and accountability frameworks to achieve the vision of capable young people thriving in a rapidly changing world.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 20 — Ministry Operations.....	5,571,246	6,054,376
<b>STATUTORY APPROPRIATIONS</b>		
British Columbia Training and Education Savings Program Special Account.....	30,001	38,001
Teachers Act Special Account.....	7,607	7,620
<b>OPERATING EXPENSES</b>	5,608,854	6,099,997
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,138	924
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.



**MINISTRY OF EDUCATION**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Public Schools.....	5,087,660	5,542,163	(17,000)	5,525,163
Independent Schools.....	358,100	398,700	(200)	398,500
Transfers to Other Partners.....	82,275	92,231	(5,756)	86,475
Executive and Support Services.....	43,211	51,936	(7,698)	44,238
British Columbia Training and Education Savings Program Special Account....	30,001	38,001	—	38,001
Teachers Act Special Account.....	7,607	7,620	—	7,620
<b>TOTAL OPERATING EXPENSES.....</b>	<b>5,608,854</b>	<b>6,130,651</b>	<b>(30,654)</b>	<b>6,099,997</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	1,138	924	—	924
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1,138</b>	<b>924</b>	<b>—</b>	<b>924</b>



**MINISTRY OF EDUCATION**  
**STATUTORY DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

**Estimates  
2017/18**

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: British Columbia Training and Education Savings Program and *Teachers Act* Special Account.

**BRITISH COLUMBIA TRAINING AND EDUCATION SAVINGS PROGRAM**

**Statutory Appropriation**

British Columbia Training and Education Savings Program special account.....	30,001	<b>38,001</b>
--	--------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the British Columbia Training and Education Savings Program special account which is governed under the *Special Accounts Appropriation and Control Act*.

**TEACHERS ACT SPECIAL ACCOUNT**

**Statutory Appropriation**

Teachers Act Special Account.....	7,607	<b>7,620</b>
-----------------------------------	-------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the *Teachers Act* Special Account which is governed under the *Teachers Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	30,307	<b>30,733</b>
Operating Costs .....	36,628	<b>36,628</b>
Government Transfers .....	5,571,902	<b>6,062,755</b>
Other Expenses .....	1,316	<b>1,181</b>
Internal Recoveries .....	(645)	<b>(646)</b>
External Recoveries .....	(30,654)	<b>(30,654)</b>
<b>TOTAL OPERATING EXPENSES.....</b>	<b>5,608,854</b>	<b>6,099,997</b>

## MINISTRY OF EDUCATION

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>BRITISH COLUMBIA TRAINING AND EDUCATION SAVINGS PROGRAM SPECIAL ACCOUNT</b>		
This account was established as a special account under the <i>Special Accounts Appropriation and Control Act</i> in 2007. The British Columbia Training and Education Savings Program special account provides funding for a grant program for the benefit of eligible students born on or after January 1, 2006. Expenses also include program administration costs recovered by the Ministry Operations Vote from the special account. Revenues represent investment earnings on the fund balance.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>474,391</b>	<b>460,956</b>
OPERATING TRANSACTIONS		
Revenue.....	2,973	2,700
Expense.....	(30,001)	(38,001)
Net Revenue (Expense).....	(27,028)	(35,301)
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(32,235)	
Transfer from (to) the General Fund.....	45,828	46,300
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>460,956</b>	<b>471,955</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF EDUCATION

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>TEACHERS ACT SPECIAL ACCOUNT</b>		
This account was established as a special account under the <i>Teachers Act</i> in 2012. The <i>Teachers Act</i> Special Account provides funding for costs and expenses incurred in connection with the administration of the <i>Teachers Act</i> and any debts, obligations, and liabilities transferred to the government under the dissolution of the British Columbia College of Teachers. Revenues include money transferred to government under section 87 of the <i>Teachers Act</i> ; proceeds realized on disposition of rights, property, and assets transferred to government under section 87 of the <i>Teachers Act</i> ; and fees, remittances, and costs paid to government under the <i>Teachers Act</i> , the <i>School Act</i> , and the <i>Independent School Act</i> .		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>4,387</b>	<b>4,304</b>
OPERATING TRANSACTIONS		
Revenue.....	6,407	6,420
Expense.....	(7,607)	(7,620)
Net Revenue (Expense).....	(1,200)	(1,200)
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	1,117	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>4,304</b>	<b>3,104</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

The mission of the Ministry of Energy, Mines and Petroleum Resources is to facilitate thriving, safe, environmentally responsible, and competitive natural gas, oil, energy, and mining sectors for the benefit of British Columbians, and for effective service delivery in all areas of business.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 21 — Ministry Operations.....	48,958	95,006
<b>STATUTORY APPROPRIATION</b>		
Innovative Clean Energy Fund Special Account.....	2,299	2,299
<b>OPERATING EXPENSES</b>	51,257	97,305
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	756	409
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES

## SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Mines and Mineral Resources.....	16,939	24,631	(3,001)	21,630
Electricity and Alternative Energy.....	2,967	43,000	(2)	42,998
Upstream Development.....	12,438	12,508	(2)	12,506
Liquefied Natural Gas.....	6,341	6,347	(2)	6,345
Oil and Strategic Initiatives.....	1,015	1,022	(2)	1,020
Executive and Support Services.....	9,258	10,513	(6)	10,507
Innovative Clean Energy Fund Special Account.....	2,299	2,301	(2)	2,299
<b>TOTAL OPERATING EXPENSES.....</b>	<b>51,257</b>	<b>100,322</b>	<b>(3,017)</b>	<b>97,305</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	756	409	—	409
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>756</b>	<b>409</b>	<b>—</b>	<b>409</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>				
<b>Core Business</b>				
Upstream Development.....	—	35,226	(35,226)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....</b>	<b>—</b>	<b>35,226</b>	<b>(35,226)</b>	<b>—</b>

**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 21 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Mines and Mineral Resources, Electricity and Alternative Energy, Upstream Development, Liquefied Natural Gas, Oil and Strategic Initiatives, and Executive and Support Services.

**MINES AND MINERAL RESOURCES**

**Voted Appropriation**

Mines and Mineral Resources.....	16,939	<b>21,630</b>
----------------------------------	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for the management and responsible development of the province's mineral and coal resources, including developing and delivering geoscience databases and surveys; regulating mineral and coal exploration and mine development to ensure safe and environmentally responsible development, production, reclamation, and closure; developing and implementing policies and legislation to support mineral and coal exploration and development; providing secure mineral and coal tenure and registering, managing, and maintaining these rights; delivering timely permitting decisions; ensuring robust compliance and enforcement; collecting fees associated with permits and tenures; advising provincial government agencies on mineral and coal resources and their potential; profiling British Columbia's mineral and coal opportunities; assisting mineral and coal exploration and mining companies; and responding to queries from the public, First Nations, stakeholders, and local governments. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.

**ELECTRICITY AND ALTERNATIVE ENERGY**

**Voted Appropriation**

Electricity and Alternative Energy.....	2,967	<b>42,998</b>
---	-------	---------------

**Voted Appropriation Description:** This sub-vote provides for development of legislation, policies, and programs to support all forms of electrical power generation, transmission, distribution, and marketing; regional electricity trading and electric system reliability and coordination, including the Columbia River Treaty; province-wide energy conservation and efficiency measures and programs; alternative energy resource development; the advancement of leading edge energy technologies; and the management of geothermal resources. This sub-vote also includes regulatory initiatives to reduce the carbon intensity of transportation fuels and expand the production and use of renewable fuels. This sub-vote supports the provision of policy advice or direction to electrical and gas utilities and the regulator, British Columbia Utilities Commission; Ministers' governance role in respect of Crown corporations; private sector and community investment in new electricity and alternative energy resources; and strategic policy development for clean, renewable energy producers. Costs may be recovered from ministries, including activities related to the Columbia River Treaty, Columbia Basin Trust, and Columbia Power Corporation; Crown agencies; other levels of government; and parties external to government for activities described within this sub-vote.

**UPSTREAM DEVELOPMENT**

**Voted Appropriation**

Upstream Development.....	12,438	<b>12,506</b>
---------------------------	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for the management of the province's upstream natural gas and petroleum resources, including issuing and administering Crown petroleum and natural gas subsurface rights; facilitating infrastructure development to improve access to upstream oil and gas resources; undertaking economic, market, engineering, environmental, volume, and pricing analysis to develop and implement policies and programs, including the province's royalty regime; identifying, stimulating, and facilitating development and market opportunities; developing provincial statutes and regulations that apply to the upstream oil and gas sector; representing the province's interests before energy regulatory tribunals; developing and maintaining petroleum geology databases; consulting with First Nations and other stakeholders; and engaging in external relations and providing information to the public. This sub-vote also provides for salaries, benefits, and operating expenses related to government's management of upstream oil and gas resources; expenses for developing policies and programs to identify, stimulate, market, and facilitate British Columbia's oil and gas development opportunities; and negotiating and implementing agreements with other governments, First Nations, and non-governmental organizations regarding the fiscal, regulatory, scientific, health, safety, environmental, socio-economic, and financial aspects of upstream oil and gas development. This sub-vote also provides assistance and advice to the petroleum and natural gas industries on issuance, administration, and management of petroleum and natural gas tenures and underground natural gas storage rights; maintains tenure registries and collects fees associated with the subsurface tenures; ensures compliance with provincial tenure legislation and regulations; and receives funds to support Surface Rights Board orders relating to private land by oil and gas companies. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.



**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>LIQUEFIED NATURAL GAS</b>		
<b>Voted Appropriation</b>		
Liquefied Natural Gas.....	<u>6,341</u>	<u>6,345</u>

**Voted Appropriation Description:** This sub-vote provides for the management of the province's liquefied natural gas industry and the development of a value-added natural gas industry to strengthen and further diversify the British Columbia economy. This sub-vote also provides for the Liquefied Natural Gas Task Force, including engagement with proponents, joint venture and investment interests, and liquefied natural gas and value-added natural gas customer representative countries; and development and maintenance of the overarching strategic framework for ministries and Crown agencies on policies, programs, and decisions supporting the liquefied natural gas industry and the development of a value-added natural gas industry. This sub-vote provides for scientific technical studies relating to the industries; support for engagement on cross-jurisdictional issues; liquefied natural gas, value-added natural gas, and natural gas market analysis and pricing forecasts, including financial and economic analysis; and global promotion, communications, and community engagement, including relationship building with key community stakeholders and participation in local, regional, and global conferences and forums. This sub-vote also provides for support of other ministries, agencies, and stakeholders on liquefied natural gas and value-added natural gas related issues, including British Columbia Hydro and Power Authority energy supply and infrastructure contributions, liquefied natural gas taxation, power supply pricing and transmission infrastructure requirements, provincial policy framework for First Nations negotiations and specific negotiation mandates along with pipeline corridors, plant locations and marine traffic routes, and Crown land dispositions for industry development. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.

**OIL AND STRATEGIC INITIATIVES**

**Voted Appropriation**

Oil and Strategic Initiatives.....	<u>1,015</u>	<u>1,020</u>
------------------------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for engagement with other provincial agencies and federal and provincial governments in matters related to increasing oil exports from British Columbia and Alberta to new markets, including liaising with Alberta as it relates to oil; undertaking economic and market analysis; identifying, stimulating, and facilitating development and market opportunities; negotiating and implementing agreements with other governments; and fostering development of the supply sector that supports pipeline development. This sub-vote provides for facilitating the development of interprovincial oil pipelines and related infrastructure projects that benefit British Columbia through liaising with oil transmission pipeline proponents; providing the central point of contact on proposed interprovincial oil transmission pipelines to British Columbia's coast; and supporting the province in federal regulatory tribunals. Strategic assignments related to critical issues affecting oil and natural gas are also provided for under this sub-vote. This sub-vote provides for the salaries, benefits, and operating expenses related to the government's engagement to increase oil exports to new markets; addressing key natural gas and oil initiatives as identified by government; and negotiating and implementing agreements with other governments and non-governmental organizations regarding the fiscal, socio-economic, and financial aspects of oil development. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.

**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	532	574
Corporate Services.....	8,726	9,933
	<u>9,258</u>	<u>10,507</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Energy, Mines and Petroleum Resources, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; executive support, including the deputy minister's office; and coordination of legislation and the management and delivery of programs that report information to the public on the state of energy, mines, and petroleum resources. This sub-vote also provides for corporate services and corporate business innovation, including strategic planning, business review and planning, cross-ministry and corporate policy development, intergovernmental relations, legislation, internal communications, correspondence, records management, economic and regulatory impact analysis, and information and privacy. This sub-vote also provides for executive direction to the ministry; finance, administrative, and strategic human resources; information management services and systems; revenue collection; and trust fund management for ministry operations, programs, and clients. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 21 — MINISTRY OPERATIONS</b>	48,958	95,006

**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**STATUTORY APPROPRIATIONS**

This statutory appropriation provides for the programs, operations, and other activities of the following special account: Innovative Clean Energy Fund.

**INNOVATIVE CLEAN ENERGY FUND**

**Statutory Appropriation**

Innovative Clean Energy Fund special account.....	<u>2,299</u>	<u><b>2,299</b></u>
---	--------------	---------------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Innovative Clean Energy Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	30,072	<b>35,083</b>
Operating Costs .....	20,456	<b>22,234</b>
Government Transfers .....	2,275	<b>41,578</b>
Other Expenses .....	1,477	<b>1,436</b>
Internal Recoveries .....	(8)	<b>(9)</b>
External Recoveries .....	<u>(3,015)</u>	<u><b>(3,017)</b></u>
<b>TOTAL OPERATING EXPENSES.....</b>	<u><b>51,257</b></u>	<u><b>97,305</b></u>

**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>INNOVATIVE CLEAN ENERGY FUND SPECIAL ACCOUNT</b>		
This account was created by the <i>Finance Statutes (Innovative Clean Energy Fund) Amendment Act</i> in 2007 and is continued under the <i>Special Accounts Appropriation and Control Act</i> . The purpose of the account is to support government's energy and environmental priorities through programs, projects, and initiatives that promote the expanded use of clean energy resources and technologies, energy efficiency and conservation initiatives, and the accelerated commercialization of emerging clean energy technologies. Revenues credited to the account come from a levy applied to all final purchases of specified 'energy products' in British Columbia administered under the <i>Provincial Sales Tax Act</i> or any other amount received for payment into the special account. Program expenses are recovered from the special account and are limited to those permitted within the scope of the <i>Special Accounts Appropriation and Control Act</i> , including administration of the account. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>13,502</b>	<b>8,797</b>
OPERATING TRANSACTIONS		
Revenue.....	6,000	5,500
Expense.....	(2,299)	(2,302)
Internal and External Recoveries.....	—	3
Net Revenue (Expense).....	<u>3,701</u>	<u>3,201</u>
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(8,406)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b><u>8,797</u></b>	<b><u>11,998</u></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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

**MINISTRY OF ENERGY, MINES AND PETROLEUM RESOURCES**

**REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>UPSTREAM DEVELOPMENT</b>		
OIL AND GAS COMMISSION — Disbursements are provided by the province to the Oil and Gas Commission with respect to oil and gas industry fees and levies assessed and collected on behalf of the Commission under the <i>Oil and Gas Activities Act</i> and the Fee, Levy and Security Regulation. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	32,617	<b>35,226</b>
Receipts.....	<u>(32,617)</u>	<u><b>(35,226)</b></u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>

## MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY

The mission of the Ministry of Environment and Climate Change Strategy is to provide leadership in ensuring our natural legacy for future generations and to support positive economic outcomes for British Columbia.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 22 — Ministry Operations.....	117,182	138,607
Vote 23 — Environmental Assessment Office.....	11,828	11,870
<b>STATUTORY APPROPRIATIONS</b>		
Park Enhancement Fund Special Account.....	1,800	3,675
Sustainable Environment Fund Special Account.....	18,935	18,935
<b>OPERATING EXPENSES</b>	<u>149,745</u>	<u>173,087</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	17,937	22,485
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	13,000	10,000
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Environmental Protection.....	8,560	11,731	(200)	11,531
Environmental Sustainability.....	22,687	26,232	(3,502)	22,730
BC Parks.....	31,158	49,500	(234)	49,266
Conservation Officer Service.....	15,284	15,597	(121)	15,476
Climate Action.....	17,526	16,618	(83)	16,535
Executive and Support Services.....	21,967	23,071	(2)	23,069
Environmental Assessment Office.....	11,828	12,771	(901)	11,870
Park Enhancement Fund Special Account.....	1,800	3,675	—	3,675
Sustainable Environment Fund Special Account.....	18,935	18,935	—	18,935
<b>TOTAL OPERATING EXPENSES.....</b>	<b>149,745</b>	<b>178,130</b>	<b>(5,043)</b>	<b>173,087</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	17,537	22,085	—	22,085
Park Enhancement Fund Special Account.....	400	400	—	400
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>17,937</b>	<b>22,485</b>	<b>—</b>	<b>22,485</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Climate Action.....	13,000	10,000	—	10,000
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>13,000</b>	<b>10,000</b>	<b>—</b>	<b>10,000</b>

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 22 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Environmental Protection, Environmental Sustainability, BC Parks, Conservation Officer Service, Climate Action, and Executive and Support Services.

**ENVIRONMENTAL PROTECTION**

**Voted Appropriation**

Environmental Protection.....	<u>8,560</u>	<u>11,531</u>
-------------------------------	--------------	---------------

**Voted Appropriation Description:** 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*; setting emission and discharge standards, monitoring and reporting on ambient air and water quality, reducing and removing contaminating toxins and waste, managing pesticide use, responding to high-risk environmental emergencies, and administering industry product stewardship programs. Transfers are provided for activities concerned with protecting and managing the environment. Eligible costs are recovered from the Sustainable Environment Fund. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

**ENVIRONMENTAL SUSTAINABILITY**

**Voted Appropriation**

Environmental Sustainability.....	<u>22,687</u>	<u>22,730</u>
-----------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the development of legislation, policy, standards, and governance framework for the management, conservation, and utilization of the province's surface and ground water, watershed management, source and ground water protection, biodiversity, fish and wildlife species and their habitats, and species at risk, including the protection, inventory, enhancement, maintenance, and restoration of terrestrial and aquatic ecosystems; supporting and leading research, science, and threat abatement programs to support management, conservation, and protection of all natural resource values, such as the aquatic invasive species defence program; supporting and leading outreach programs to integrate water and natural resource management into industry, municipal, and regional planning and development programs; and fostering public awareness and understanding of the state and wise use of water and natural resources. This sub-vote also provides for the acquisition, collection, recording, managing, interpretation, standards, and coordination of air, water, snow, climate, and natural resource related inventories and data within the ministry and from other ministries; provision of social science expertise and services in economic and survey methodology; development of knowledge management networks and environmental information management systems internal and external to the ministry; laboratory services to ministry-related vote activities; library service to the natural resource sector; and effectiveness monitoring and reporting of activities and outcomes related to activities in this vote. Transfers are provided for access, protection, and management of the environment and related environmental information gathering and management for services provided for in this sub-vote. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, licensees, and individuals for activities described within this sub-vote.

**BC PARKS**

**Voted Appropriation**

BC Parks.....	<u>31,158</u>	<u>49,266</u>
---------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the acquisition, planning, management, administration, recreation, conservation, and utilization of special areas, including provincial parks and protected areas through programs and the planning, protection, inventory, maintenance, and restoration of terrestrial and aquatic ecosystems in BC Parks and Protected Areas; wildfire planning, prevention, and awareness; initiating compliance and enforcement activities; provision of commercial and non-commercial recreational opportunities; development and maintenance of provincial park facilities supporting public use of the front country, back country, and marine areas; promotion and management of recreation services; monitoring and reporting on park attendance, visitor satisfaction, and land status and condition; provision of information, marketing, education, community engagement, volunteers, and stewardship activities; promoting use and awareness of the protected areas system; and raising funding from external sources to support program delivery. Transfers are provided for stewardship, information and education, and management and administration of parks and protected areas by third parties. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, licensees, and individuals for activities described within this sub-vote.



**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**VOTE DESCRIPTIONS**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CONSERVATION OFFICER SERVICE</b>		
<b>Voted Appropriation</b>		
Conservation Officer Service.....	15,284	15,476
<b>Voted Appropriation Description:</b> This sub-vote provides for activities related to upholding British Columbia laws and supporting the continuous improvement in compliance with requirements established by government to protect the environment, the province's natural resources, and related human health and safety, including education and promotion, inspections, investigations, and enforcement of standards for the protection of fish, wildlife, habitat, and the environment; enforcing environmental standards for natural resources management for government; enforcing revenue policies; combating natural resources crimes; public safety issues related to regulated activities; the management of human/wildlife conflicts; the management of predator/livestock issues; and enforcing rules governing the use of forest service recreation sites and trails and fire bans. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>CLIMATE ACTION</b>		
<b>Voted Appropriation</b>		
Climate Action.....	17,526	16,535
<b>Voted Appropriation Description:</b> This sub-vote provides for support for the activities required to meet the province's climate action targets under the <i>Greenhouse Gas Reduction Targets Act</i> , British Columbia's Climate Leadership Plan, along with the requirements under the <i>Greenhouse Gas Industrial Reporting and Control Act</i> , and for adapting to the impacts of climate change. This includes leading engagement processes across ministries, other governments, a diverse range of stakeholders, and the general public. Activities include research and policy development on climate action measures; education and communication on impacts of climate change; advising and supporting Executive Council and its committees on matters of climate action and clean energy; and developing greenhouse gas requirements for industry, standardized offsets program, Carbon Neutral Government, and all related legislation and regulations. This sub-vote also provides for policy, planning, coordination and operational support, consultations, outreach, partnerships, education, research, and the procurement of carbon offsets. Eligible costs are recovered from the Sustainable Environment Fund. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	566	628
Corporate Services.....	21,401	22,441
	21,967	23,069
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Environment and Climate Change Strategy, including salaries, benefits, allowances, and operating expenses of the minister and minister's staff; executive support, including the deputy ministers' offices and corporate administration; corporate business innovation, including strategic planning, systems planning, business review and planning, corporate policy development, coordination of legislation and intergovernmental relations, program evaluation, and economic and regulatory impact analysis; and the management and delivery of programs that report information to the public on the state of the environment and environmental trends. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, and information management services and systems; information and privacy; revenue collection; and trust fund management for ministry operations, programs, and clients. Transfers are provided for activities concerned with access, protection, and management of the environment. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.		
<b>VOTE 22 — MINISTRY OPERATIONS</b>	117,182	138,607

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates  
2017/18**

**VOTE 23 — ENVIRONMENTAL ASSESSMENT OFFICE**

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: Environmental Assessment Office.

**ENVIRONMENTAL ASSESSMENT OFFICE**

**Voted Appropriation**

Environmental Assessment Office.....	<u>11,828</u>	<u><b>11,870</b></u>
--------------------------------------	---------------	----------------------

**Voted Appropriation Description:** This sub-vote provides for an objective, publicly accessible, and neutrally administered process under the *Environmental Assessment Act*. The process assesses environmental, economic, social, heritage, and health effects of major project proposals in British Columbia; identifies means for preventing or reducing adverse effects; and oversees certified projects to ensure that potential adverse effects of projects are avoided or mitigated and purported benefits are achieved. The Environmental Assessment Office provides the facilitation, coordination, and resources for project assessments, including First Nations engagement, consultation, and where possible, collaboration; consultation with members of the public, interest groups, and other levels of government; and compliance and effectiveness monitoring and management in collaboration with other government agencies. Costs may be recovered from ministries, other entities within government, other levels of government, organizations, and individuals for activities described within this sub-vote.

**VOTE 23 — ENVIRONMENTAL ASSESSMENT OFFICE**

11,828

**11,870**

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: Park Enhancement Fund and Sustainable Environment Fund.

**PARK ENHANCEMENT FUND**

**Statutory Appropriation**

Park Enhancement Fund special account.....	<u>1,800</u>	<u>3,675</u>
--	--------------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Park Enhancement Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

**SUSTAINABLE ENVIRONMENT FUND**

**Statutory Appropriation**

Sustainable Environment Fund.....	<u>18,935</u>	<u>18,935</u>
-----------------------------------	---------------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Sustainable Environment Fund which is governed under the *Sustainable Environment Fund Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	81,785	91,475
Operating Costs .....	51,968	57,331
Government Transfers .....	12,957	21,307
Other Expenses .....	29,169	29,108
Internal Recoveries .....	(21,091)	(21,091)
External Recoveries .....	(5,043)	(5,043)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>149,745</u>	<u>173,087</u>

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>PARK ENHANCEMENT FUND SPECIAL ACCOUNT</b>		
This account was created by the <i>Special Accounts Appropriation and Control Act</i> in 2008. It provides for enhanced management, facilities, and services benefiting parks and protected areas, including increased information, education, and interpretation programs; higher levels of natural and cultural resource assessment, management, research, and restoration; additional capital investments supporting the conservation and recreation goals of the ministry; improved volunteer program support; supplementary recreation program delivery; regional systems planning for conservation and recreation; and development and production of promotional, educational, and partnership products. Transfers are provided to support the programs, services, and activities provided for in this account. Revenues are received from ministries, other levels of government, organizations, businesses, licensees, and individuals; from stumpage from tree removal in parks and protected areas; from the sale or licensing of promotional and educational goods and services; from park reservation service charges; as donations, bequests, and contributions from agreements under the Act; and as earnings on account balances.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<u>3,707</u>	<u>4,776</u>
OPERATING TRANSACTIONS		
Revenue.....	1,900	3,775
Expense.....	<u>(1,800)</u>	<u>(3,675)</u>
Net Revenue (Expense).....	100	100
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	1,369	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	<u>(400)</u>	<u>(400)</u>
Net Cash Source (Requirement).....	<u>(400)</u>	<u>(400)</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<u><u>4,776</u></u>	<u><u>4,476</u></u>

**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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>SUSTAINABLE ENVIRONMENT FUND</b>		
This account was created in 1990 by the <i>Sustainable Environment Fund Act</i> and subsequent amendments. It provides for the protection of the air, land, and water and for environmental renewal by preventing pollution, controlling pollutants, and undertaking remediation activities through administration of the <i>Environmental Management Act</i> , the <i>Integrated Pest Management Act</i> , and related regulations. Revenue is derived from environmental levies, fees, licences, contributions from the federal government, other organizations, and individuals. Expenses represent transfers to the Ministry of Environment and Climate Change Strategy for administration; the development of policies, legislation and regulations, standards, and criteria for discharges and emissions; monitoring and understanding the receiving environment; education and encouragement of activities to prevent pollution; waste reduction; air and water quality; clean-up of contaminated sites; hazardous waste management; soil and water remediation projects; and transfers to local governments, other organizations, and individuals to assist in waste management, clean-up of contaminated sites, and to support various environmental protection initiatives.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>13,451</b>	<b>17,269</b>
OPERATING TRANSACTIONS		
Revenue.....	19,900	19,400
Expense.....	(18,935)	(18,935)
Net Revenue (Expense).....	965	465
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	2,853	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>17,269</b>	<b>17,734</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

**MINISTRY OF ENVIRONMENT AND CLIMATE CHANGE STRATEGY**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CLIMATE ACTION</b>		
GREENHOUSE GAS EMISSIONS OFFSETS — Disbursements represent the purchase of greenhouse gas emissions offsets for extinguishment in accordance with government's carbon neutral initiative. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	13,000	<b>10,000</b>
Receipts.....	—	—
Net Cash Requirement (Source).....	<u>13,000</u>	<u><b>10,000</b></u>

## MINISTRY OF FINANCE

The mission of the Ministry of Finance is to provide fiscal policies and regulatory frameworks that support the sound and transparent management of government's finances; provide a strong, competitive, and vibrant economy; lead fair, efficient, and effective tax and royalty programs to support government services; provide human resource leadership and services that contribute to better business performance of ministries and government as a whole; and enhance access to government services and information for citizens, lead the commitment to open government by informing citizens about government policies, programs, and services, and directly engaging with citizens on issues and decisions made by government.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 24 — Ministry Operations.....	162,124	170,312
Vote 25 — Government Communications and Public Engagement.....	33,879	34,205
Vote 26 — BC Public Service Agency.....	50,861	53,410
Vote 27 — Benefits.....	1	1
<b>STATUTORY APPROPRIATIONS</b>		
<i>Financial Administration Act</i> .....	—	3,505,000
Housing Priority Initiatives Special Account.....	—	37,636
Insurance and Risk Management Account Special Account.....	4,178	4,180
Long Term Disability Fund Special Account.....	—	57,585
Less: Transfer from Ministry Operations Vote.....	—	(35,474)
Provincial Home Acquisition Wind Up Special Account.....	10	10
<b>OPERATING EXPENSES</b>	<b>251,053</b>	<b>3,826,865</b>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	<b>437</b>	<b>320</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	<b>164,720</b>	<b>156,860</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	<b>—</b>	<b>—</b>

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

**MINISTRY OF FINANCE**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Treasury Board Staff.....	6,691	6,708	(7)	6,701
Office of the Comptroller General.....	21,005	21,339	(209)	21,130
Treasury.....	1	30,807	(30,806)	1
Revenue Division.....	82,925	184,382	(94,620)	89,762
Policy and Legislation.....	4,964	32,215	(25,908)	6,307
Public Sector Employers' Council Secretariat.....	16,634	16,658	(21)	16,637
Crown Agency and Board Resourcing Office.....	850	854	(2)	852
Executive and Support Services.....	29,054	28,924	(2)	28,922
Government Communications.....	26,658	26,790	(103)	26,687
Government Digital Experience.....	7,221	7,520	(2)	7,518
BC Public Service Agency.....	50,861	54,950	(1,540)	53,410
Benefits.....	1	68,394	(68,393)	1
<i>Financial Administration Act</i> .....	—	3,505,000	—	3,505,000
Housing Priority Initiatives Special Account.....	—	37,636	—	37,636
Insurance and Risk Management Account Special Account.....	4,178	6,531	(2,351)	4,180
Long Term Disability Fund Special Account.....	—	29,497	(7,386)	22,111
Provincial Home Acquisition Wind Up Special Account.....	10	10	—	10
<b>TOTAL OPERATING EXPENSES.....</b>	<b>251,053</b>	<b>4,058,215</b>	<b>(231,350)</b>	<b>3,826,865</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	427	310	—	310
BC Public Service Agency.....	10	10	—	10
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>437</b>	<b>320</b>	<b>—</b>	<b>320</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Revenue Division.....	164,725	361,020	(204,160)	156,860
Provincial Home Acquisition Wind Up Special Account.....	(5)	—	—	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>164,720</b>	<b>361,020</b>	<b>(204,160)</b>	<b>156,860</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Revenue Division.....	—	1,276,000	(1,276,000)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....</b>	<b>—</b>	<b>1,276,000</b>	<b>(1,276,000)</b>	<b>—</b>



**MINISTRY OF FINANCE**

**VOTE DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 24 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Treasury Board Staff, Office of the Comptroller General, Treasury, Revenue Division, Policy and Legislation, Public Sector Employers' Council Secretariat, Crown Agency and Board Resourcing Office, and Executive and Support Services.

**TREASURY BOARD STAFF**

**Voted Appropriation**

Treasury Board Staff.....	<u>6,691</u>	<u>6,701</u>
---------------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for financial management advice to government on management of ministry, service delivery agency, and commercial Crown corporation operating and capital spending; economic performance, revenue, and debt, including development of economic, revenue, and spending forecasts; development and management of the provincial government's budget and three-year fiscal plan, including production of the Budget and Fiscal Plan, the Estimates, Quarterly Reports, and other related documents; advice and recommendations to Treasury Board on financial and capital management issues, including development of standards, policies, and programs to support government initiatives; and review and approval of ministry, service delivery agency, and commercial Crown corporation plans. Costs may be recovered from ministries, Crown corporations and agencies, and parties external to government for activities described within this sub-vote.

**OFFICE OF THE COMPTROLLER GENERAL**

**Voted Appropriation**

Office of the Comptroller General.....	<u>21,005</u>	<u>21,130</u>
--	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for a corporate governance and control framework over financial management, procurement, accounting, performance management, payment card industry requirements, and general and unclaimed property administration for the provincial government. Activities include legislation and policy development, capacity development and monitoring, reporting, and continuous improvement. This sub-vote also provides for special investigations; management advisory services; preparation of the Public Accounts, financial statements, and management reports; financial compliance monitoring and reporting; payment diversion; and the Corporate Services Secretariat. This sub-vote also provides for the operation, maintenance, and upgrading of the Corporate Financial System. This sub-vote provides for the operation of Internal Audit and Advisory Services. Services include internal audit and management advisory services pertaining to the efficiency and effectiveness of government operations; financial and management controls; performance management, accountability, and risk management; and special audits and reviews requested by Treasury Board. Costs may be recovered from ministries, organizations within the government reporting entity, and parties external to government for activities described within this sub-vote.

**TREASURY**

**Voted Appropriation**

Treasury.....	<u>1</u>	<u>1</u>
---------------	----------	----------

**Voted Appropriation Description:** This sub-vote provides for debt management and banking and cash management services to government, government bodies, and other authorized organizations. Debt management services include management of the government's borrowing and fiscal agency loan programs; investments related to those programs; advisory and arranger services in relation to corporate and project finance initiatives; investor and rating agency relations; accounting, reporting, forecasting, and analysis services relating to the debt of the government reporting entity and the organizations within it; and related financing and liability management services. Banking and cash management services include negotiation and management of banking contracts and credit arrangements; development of government banking policy; cash management of the Central Deposit Program, the Consolidated Revenue Fund, and related funds, including investment of those funds; payment and revenue consolidation services; management of government compliance with payment card industry data security standards; and banking and cash management related services. Costs may be recovered from ministries, including Management of Public Funds and Debt, Crown corporations and agencies, and parties external to government for activities described within this sub-vote.

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REVENUE DIVISION</b>		
<b>Voted Appropriation</b>		
Revenue Division.....	82,925	89,762
<b>Voted Appropriation Description:</b> This sub-vote provides for the administration and enforcement of revenue statutes, including the related revenue, royalties, interest, refunds, rebates, and benefit programs that are the responsibility of the Ministry of Finance. This sub-vote also provides for the administration of various revenue and loan programs, including invoicing, payment processing, account receivables management, and collections; costs resulting from the administration of loans and grants issued under student financial assistance programs; the ongoing administration of the reconstruction loan portfolio under the <i>Homeowner Protection Act</i> ; and the collection of Medical Services Plan premiums. Costs may be recovered from revenue administered by the ministry. Costs may also be recovered from ministries, Crown corporations and agencies, other levels of government, public bodies, and parties external to government for activities described within this sub-vote.		
<b>POLICY AND LEGISLATION</b>		
<b>Voted Appropriations</b>		
Policy and Legislation.....	4,963	4,972
Financial Institutions Commission.....	1	1,334
Office of the Superintendent of Real Estate.....	—	1
	<u>4,964</u>	<u>6,307</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the legislative frameworks for the corporate and personal property registries, as well as the regulation of financial services, capital markets, occupational pension plans, real estate services, and societies. This sub-vote is also responsible for the coordination of non-budget legislation for the ministry. In addition, this sub-vote provides for advising the Minister of Finance and government on tax policy and intergovernmental fiscal relations; for negotiations of financial, tax, and fiscal arrangements with First Nations, the federal government, and other levels of government; and supports the implementation of government tax policy through legislation and regulation. This sub-vote also provides for operation and related administrative costs of the Office of the Superintendent of Real Estate, the Financial Institutions Commission, and the Credit Union Deposit Insurance Corporation. Costs may be recovered from ministries, Crown corporations and agencies, other levels of government, public bodies, and parties external to government for activities described within this sub-vote.		
<b>PUBLIC SECTOR EMPLOYERS' COUNCIL SECRETARIAT</b>		
<b>Voted Appropriation</b>		
Public Sector Employers' Council Secretariat.....	16,634	16,637
<b>Voted Appropriation Description:</b> This sub-vote provides for the operation of the Public Sector Employers' Council and the Council Secretariat, as established under the <i>Public Sector Employers Act</i> , and includes salaries and remuneration of the secretariat staff, government's financial contributions to employers' associations established under the <i>Public Sector Employers Act</i> , and related expenses. The Secretariat develops and coordinates strategic direction for issues in labour relations and advises government with respect to labour relations and compensation-related issues in the public sector. The Secretariat also performs functions related to the <i>Public Sector Pension Plans Act</i> . Costs may be recovered from pension boards for activities described within this sub-vote. Costs may also be recovered from ministries, Crown corporations and agencies, other levels of government, public bodies, and parties external to government for activities described within this sub-vote.		
<b>CROWN AGENCY AND BOARD RESOURCING OFFICE</b>		
<b>Voted Appropriation</b>		
Crown Agency and Board Resourcing Office.....	850	852
<b>Voted Appropriation Description:</b> This sub-vote provides for the Crown Agency and Board Resourcing Office which provides the recruitment and recommendation of candidates for appointments to all Crown corporations, agencies, boards, and commissions and oversight of governance and corporate accountability across all public sector organizations. Costs may be recovered from ministries, organizations within the government reporting entity, and parties external to government for activities described within this sub-vote.		

**MINISTRY OF FINANCE**

**VOTE DESCRIPTIONS**  
(*\$000*)

	Estimates 2016/17	Estimates 2017/18
<hr/>		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	726	726
Corporate Services.....	28,328	28,196
	29,054	28,922
	29,054	28,922
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Finance; the deputy minister's office; Government House; and executive, strategic, and administrative support for the ministry, including financial, strategic human resources, business planning, information and systems management, and records services. Corporate services are provided to the BC Public Service Agency, Government Communications and Public Engagement, Office of the Premier, and other entities. This sub-vote also provides for payment of authorized travel and other expenses and allowances for Members of the Executive Council, Parliamentary Secretaries, Members of the Legislative Assembly performing executive functions, personal attendants, and ministerial staff. Costs may be recovered from ministries, Crown corporations and agencies, other levels of government, public bodies, and parties external to government for activities described within this sub-vote.		
<hr/>		
<b>VOTE 24 — MINISTRY OPERATIONS</b>	162,124	170,312
<hr/>		

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18**VOTE 25 — GOVERNMENT COMMUNICATIONS AND PUBLIC ENGAGEMENT**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Government Communications and Government Digital Experience.

**GOVERNMENT COMMUNICATIONS****Voted Appropriation**

Government Communications.....	<u>26,658</u>	<u>26,687</u>
--------------------------------	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for research, planning, coordination, and delivery of communications programs, policies, and services for ministries and certain public bodies. This sub-vote is also responsible for the operation of the Confidence and Supply Agreement Secretariat and includes salaries and remuneration of the secretariat staff and related expenses. Transfers may be provided to ministries, Crown corporations, other levels of government, and private bodies for communications-related activities. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

**GOVERNMENT DIGITAL EXPERIENCE****Voted Appropriation**

Government Digital Experience.....	<u>7,221</u>	<u>7,518</u>
------------------------------------	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for corporate leadership, cross-government planning, policy development, and innovation in the delivery of common web services for government; service design; and citizen engagement activities. Costs may be recovered from ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

**VOTE 25 — GOVERNMENT COMMUNICATIONS AND PUBLIC ENGAGEMENT**

33,879

34,205

## MINISTRY OF FINANCE

VOTE DESCRIPTIONS  
(\$000)Estimates  
2016/17Estimates  
2017/18**VOTE 26 — BC PUBLIC SERVICE AGENCY**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: BC Public Service Agency.

**BC PUBLIC SERVICE AGENCY****Voted Appropriations**

Business Performance.....	22,056	<b>22,094</b>
Service Operations.....	12,540	<b>13,824</b>
Talent Management.....	10,632	<b>11,392</b>
Employee Relations.....	3,815	<b>4,008</b>
Corporate Services.....	1,818	<b>2,092</b>
	<u>50,861</u>	<u><b>53,410</b></u>

**Voted Appropriations Description:** This sub-vote provides for the BC Public Service Agency programs and operations, including a full range of day-to-day human resource services to assist clients in meeting their business goals, including consulting, compensation and classification, payroll, learning services, performance management, development and diversity, recognition and engagement programs, succession management, and hiring. This sub-vote also provides for a full range of labour relations services, including negotiation and administration of collective agreements, severance, and labour relations advice and dispute resolution. This sub-vote also provides for the executive direction of the BC Public Service Agency, including management services for the Benefits Vote, along with administrative support services, policy and program development, financial services, communications, corporate human resource application management, strategic planning, and information systems. Costs may be recovered from special accounts, ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

**VOTE 26 — BC PUBLIC SERVICE AGENCY**

50,861

**53,410**

## MINISTRY OF FINANCE

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 27 — BENEFITS

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: Benefits.

## BENEFITS

**Voted Appropriations**

Pension Contribution and Retirement Benefits.....	289,523	333,030
Employee Health Benefits.....	114,920	134,958
Long Term Disability.....	33,778	34,626
Other Benefits.....	5,198	5,623
Benefits Administration.....	7,277	8,288
Recoveries.....	(450,695)	(516,524)
	<u>1</u>	<u>1</u>

**Voted Appropriations Description:** This sub-vote provides for services in pension, retirement, employee health benefits, workforce adjustment services and severance costs, and related policy, program development, and administration for these business lines. This sub-vote also provides for the delivery of Disability Management and Workplace Health and Safety Programs and the management of the Provincial Employees Community Services Fund. Costs may be recovered from special accounts, ministries, Crown agencies, boards and commissions, and other parties both internal and external to government for activities described within this sub-vote.

## VOTE 27 — BENEFITS

1

1

**MINISTRY OF FINANCE**  
**STATUTORY DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the *Financial Administration Act* and the following special accounts: Housing Priority Initiatives, Insurance and Risk Management Account, Long Term Disability Fund, and Provincial Home Acquisition Wind Up.

**FINANCIAL ADMINISTRATION ACT**

**Statutory Appropriation**

<i>Financial Administration Act</i> .....	—	<u>3,505,000</u>
---	---	------------------

**Statutory Appropriation Description:** This statutory appropriation provides for the extinguishment of the fiscal agency loan agreement between government and Transportation Investment Corporation.

**HOUSING PRIORITY INITIATIVES SPECIAL ACCOUNT**

**Statutory Appropriation**

Housing Priority Initiatives special account.....	—	<u>37,636</u>
---	---	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Housing Priority Initiatives special account which is governed under the *Special Accounts Appropriation and Control Act*.

**INSURANCE AND RISK MANAGEMENT ACCOUNT**

**Statutory Appropriation**

Insurance and Risk Management Account.....	4,178	<u>4,180</u>
--	-------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Insurance and Risk Management Account which is governed under the *Financial Administration Act*.

**LONG TERM DISABILITY FUND SPECIAL ACCOUNT**

**Statutory Appropriation**

Long Term Disability Fund special account.....	—	57,585
Less: Transfer from Ministry Operations Vote.....	—	(35,474)
	<u>—</u>	<u>22,111</u>

**Statutory Appropriation Description:** This statutory appropriation provides for the Long Term Disability Fund special account which is governed under the *Public Service Benefit Plan Act*.

**PROVINCIAL HOME ACQUISITION WIND UP**

**Statutory Appropriation**

Provincial Home Acquisition Wind Up special account.....	10	<u>10</u>
--	----	-----------

**Statutory Appropriation Description:** This statutory appropriation provides for the Provincial Home Acquisition Wind Up special account which is governed under the *Special Accounts Appropriation and Control Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	686,567	800,085
Operating Costs .....	167,844	168,295
Government Transfers .....	22,475	59,171
Other Expenses .....	133,440	3,626,119
Internal Recoveries .....	(525,936)	(595,455)
External Recoveries .....	(233,337)	(231,350)
<b>TOTAL OPERATING EXPENSES</b> .....	<u>251,053</u>	<u>3,826,865</u>

## MINISTRY OF FINANCE

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>HOUSING PRIORITY INITIATIVES SPECIAL ACCOUNT</b>		
This account was established under the <i>Special Accounts Appropriation and Control Act</i> effective July 28, 2016, for the purposes of supporting housing, rental, and shelter programs as set out under the Act. Expenses include acquisition, construction, maintenance, renovation, support payments, and administrative costs; revenue and recoveries include transfers, receipts, and interest allocated; receipts include repayment of loans issued and interest paid on those loans; and disbursements include loans issued, support payments, and payments in respect of loan guarantees.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>—</b>	<b>76,687</b>
OPERATING TRANSACTIONS		
Revenue.....	—	37,636
Expense.....	—	(37,636)
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	1,687	
Transfer from (to) the General Fund.....	75,000	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>76,687</b>	<b>76,687</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.



## MINISTRY OF FINANCE

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>INSURANCE AND RISK MANAGEMENT ACCOUNT</b>		
This account was established by the <i>Financial Administration Amendment Act</i> in 1989, for the purpose of providing insurance and/or risk management services to or for participants consisting of government bodies, ministries, public authorities, persons, and classes of persons or public authorities designated by regulation. This account is administered by the Ministry of Finance and also provides for the operation of the Risk Management Branch and Government Security Office which provides risk management; risk financing, including claims and litigation management; and security, advisory, and consulting services to the provincial public sector. Revenue and recoveries represent amounts paid into the account in respect of agreements or arrangements with or for participants, amounts required to be paid into it under regulations, amounts appropriated for the account by a <i>Supply Act</i> , and earnings of the account. Expenses represent the amounts payable from the account in respect of agreements or arrangements with or for participants and amounts payable from the account in accordance with regulations, including the cost of providing insurance and risk management services, and the operation of the account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>494,617</b>	<b>520,337</b>
OPERATING TRANSACTIONS		
Revenue.....	21,790	21,790
Expense.....	(53,609)	(53,611)
Internal and External Recoveries.....	49,431	49,431
Net Revenue (Expense).....	17,612	17,610
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	7,717	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	391	391
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>520,337</b>	<b>538,338</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

<sup>3</sup> The Working Capital Adjustments and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

## MINISTRY OF FINANCE

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>LONG TERM DISABILITY FUND SPECIAL ACCOUNT</b>		
This account was established under the <i>Public Service Benefit Plan Act</i> effective April 1, 2017, for the purpose of continuing the operations of the Long Term Disability Plan. Revenues and recoveries include premiums paid into the special account by participating employers and interest amounts credited to the special account balance as prescribed by regulation. Expenses of the special account include benefit payments, expenses relating to changes in the actuarial estimate of plan liabilities, and plan administrative costs.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>—</b>	<b>621,912</b>
OPERATING TRANSACTIONS		
Revenue.....	—	37,315
Expense.....	—	(65,059)
Internal and External Recoveries.....	—	7,474
Transfer from Ministry Operations Vote.....	—	35,474
Net Revenue (Expense).....	—	15,204
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>—</b>	<b>637,116</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 opening balance of the Long Term Disability Fund special account was established effective April 1, 2017 by section 6.1(3) of the *Public Service Benefit Plan Act*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF FINANCE

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>PROVINCIAL HOME ACQUISITION WIND UP SPECIAL ACCOUNT</b>		
This account was established under the <i>Special Accounts Appropriation and Control Act</i> effective April 1, 2004, for the purpose of providing for expenditures for the winding up of the loan and financial assistance programs under the <i>Home Conversion and Leasehold Loan Act</i> , the <i>Home Mortgage Assistance Program Act</i> , the <i>Home Purchase Assistance Act</i> , the <i>Homeowner Interest Assistance Act</i> , and the <i>Provincial Home Acquisition Act</i> . The latter Acts were repealed effective March 31, 2004. Revenue consists of interest on outstanding mortgage principal. Expenses include statutory rebates and other miscellaneous program costs. Receipts represent repayment of outstanding mortgage loan principal. Disbursements represent repurchased mortgage accounts and guarantee claims paid under the mortgage assistance programs.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>15,468</b>	<b>15,469</b>
OPERATING TRANSACTIONS		
Revenue.....	5	5
Expense.....	(10)	(10)
Net Revenue (Expense).....	(5)	(5)
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	1	
FINANCING TRANSACTIONS		
Receipts.....	5	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	5	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>15,469</b>	<b>15,464</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF FINANCE

## LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REVENUE DIVISION</b>		
<b>INTERNATIONAL FUEL TAX AGREEMENT (MOTOR FUEL TAX ACT)</b> — Disbursements are provided by the province to other International Fuel Tax Agreement jurisdictions in respect of the receipts collected on their behalf. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	2,650	<b>3,000</b>
Receipts.....	<u>(13,000)</u>	<u><b>(14,000)</b></u>
Net Cash Requirement (Source).....	<u>(10,350)</u>	<u><b>(11,000)</b></u>
<b>LAND TAX DEFERMENT ACT</b> — Disbursements are made to municipalities by the province to pay for property taxes deferred under this Act by those property owners who qualify for the regular Tax Deferment Program (over 55 years of age and other qualified property owners) or who qualify for either the Financial Hardship Tax Deferment Program or the Families with Children Tax Deferment Program. The property owner or the estate is required to repay to the province all deferred taxes, interest, and an administration fee on the termination of the agreement. Property owners qualifying under the Financial Hardship Tax Deferment Program are not required to pay an administration fee. Receipts represent repayments of outstanding principal (taxes deferred exclusive of interest). Interest and fee revenues are credited to the General Fund of the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	132,000	<b>132,000</b>
Receipts.....	<u>(64,000)</u>	<u><b>(64,000)</b></u>
Net Cash Requirement (Source).....	<u>68,000</u>	<u><b>68,000</b></u>
<b>LOCAL GOVERNMENT ACT</b> — Disbursements are made to Improvement Districts by the province to purchase capital assets and are charged interest and an administration fee. The minister may authorize that the amount required to be collected from property owners benefiting from the use of the assets, including interest and administration fees, be levied over a number of years and in the manner that the minister considers appropriate. Receipts represent repayments of outstanding principal recovered by rural property tax levy. Interest and fee revenues recovered by the levy are credited to the General Fund of the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	—	<b>2,000</b>
Receipts.....	<u>—</u>	<u><b>(1,660)</b></u>
Net Cash Requirement (Source).....	<u>—</u>	<u><b>340</b></u>
<b>RECONSTRUCTION LOAN PORTFOLIO</b> — Disbursements are made to individuals, including strata property owners, who qualify for loans under the reconstruction loan program as set out in the <i>Homeowner Protection Act</i> . Receipts represent principle repayments on outstanding loans. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	75	<b>20</b>
Receipts.....	<u>(8,000)</u>	<u><b>(4,500)</b></u>
Net Cash Requirement (Source).....	<u>(7,925)</u>	<u><b>(4,480)</b></u>
<b>STUDENTAID BC LOAN PROGRAM</b> — Disbursements represent expenditures associated with loans under the StudentAid BC Loan Program. Receipts represent principal repayments on outstanding loans. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	230,000	<b>224,000</b>
Receipts.....	<u>(115,000)</u>	<u><b>(120,000)</b></u>
Net Cash Requirement (Source).....	<u>115,000</u>	<u><b>104,000</b></u>

## MINISTRY OF FINANCE

**REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS**  
 (\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REVENUE DIVISION</b>		
BC TRANSIT — Disbursements are provided by the province to British Columbia Transit (BCT) in respect of the <i>British Columbia Transit Act</i> fuel tax (receipts) collected on BCT's behalf. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	12,000	12,000
Receipts.....	<u>(12,000)</u>	<u>(12,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>
BC TRANSPORTATION FINANCING AUTHORITY — Disbursements are provided by the province to the BC Transportation Financing Authority (BCTFA) in respect of the fuel tax (receipts) and the provincial sales tax (receipts) on short-term rentals of passenger vehicles collected on BCTFA's behalf under the <i>Transportation Act</i> . Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	430,000	467,000
Receipts.....	<u>(430,000)</u>	<u>(467,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>
COWICHAN TRIBES — Disbursements are provided by the province to the Cowichan Tribes in respect of tobacco tax (receipts) collected on their behalf under the Cowichan Tribes Agreement. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	3,000	3,000
Receipts.....	<u>(3,000)</u>	<u>(3,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>
MUNICIPALITIES OR ELIGIBLE ENTITIES — Disbursements are provided by the province to municipalities, regional districts, or eligible entities in respect of municipal and regional district tax (receipts) collected on their behalf under the <i>Provincial Sales Tax Act</i> . Interest and fee revenue is deposited to the General Fund of the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	41,000	56,000
Receipts.....	<u>(41,000)</u>	<u>(56,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>
RURAL AREAS — Disbursements are provided by the province to local governments and entities in rural areas in respect of local property taxes and levies (receipts) collected on their behalf under the <i>Taxation (Rural Area) Act</i> . Interest and fee revenue is deposited to the General Fund of the Consolidated Revenue Fund. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	338,000	352,000
Receipts.....	<u>(338,000)</u>	<u>(352,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>
SOUTH COAST BRITISH COLUMBIA TRANSPORTATION AUTHORITY — Disbursements are provided by the province to the South Coast British Columbia Transportation Authority (SCBCTA) in respect of the fuel tax (receipts) collected on SCBCTA's behalf under the <i>South Coast British Columbia Transportation Authority Act</i> . Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	356,000	386,000
Receipts.....	<u>(356,000)</u>	<u>(386,000)</u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</u>

## MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT

The mission of the Ministry of Forests, Lands, Natural Resource Operations and Rural Development is to support the sustainable development of forest, mineral, and land resources and the competitiveness of industries that use them; and to make effective land and resource decisions that produce economic prosperity and environmental sustainability.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 28 — Ministry Operations.....	428,442	459,150
Vote 29 — Fire Management.....	63,164	506,293
<b>STATUTORY APPROPRIATIONS</b>		
BC Timber Sales Account Special Account.....	181,659	183,174
Crown Land Special Account.....	20	20
Forest Stand Management Fund Special Account.....	—	—
<b>OPERATING EXPENSES</b>	<u>673,285</u>	<u>1,148,637</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	72,653	95,944
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	94,534	101,858
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Integrated Resource Operations.....	59,237	62,594	(1,936)	60,658
Resource Stewardship.....	107,624	175,826	(59,548)	116,278
Tenures, Competitiveness and Innovation.....	41,239	57,108	(12,751)	44,357
Timber Operations, Pricing and First Nations.....	24,282	24,458	(2)	24,456
Regional Operations.....	126,837	145,059	(5,212)	139,847
Executive and Support Services.....	69,223	73,984	(430)	73,554
Fire Management.....	63,164	518,564	(12,271)	506,293
BC Timber Sales Account Special Account.....	181,659	183,175	(1)	183,174
Crown Land Special Account.....	20	5,983	(5,963)	20
Forest Stand Management Fund Special Account.....	—	1,574	(1,574)	—
<b>TOTAL OPERATING EXPENSES.....</b>	<b>673,285</b>	<b>1,248,325</b>	<b>(99,688)</b>	<b>1,148,637</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	25,893	52,852	—	52,852
Fire Management.....	525	525	—	525
BC Timber Sales Account Special Account.....	46,235	42,567	—	42,567
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>72,653</b>	<b>95,944</b>	<b>—</b>	<b>95,944</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Integrated Resource Operations.....	600	600	—	600
Tenures, Competitiveness and Innovation.....	6,382	6,382	—	6,382
BC Timber Sales Account Special Account.....	87,582	94,876	—	94,876
Crown Land Special Account.....	(30)	—	—	—
<b>TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....</b>	<b>94,534</b>	<b>101,858</b>	<b>—</b>	<b>101,858</b>
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Regional Operations.....	—	6,500	(6,500)	—
<b>TOTAL REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES.....</b>	<b>—</b>	<b>6,500</b>	<b>(6,500)</b>	<b>—</b>

**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 28 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Integrated Resource Operations; Resource Stewardship; Tenures, Competitiveness and Innovation; Timber Operations, Pricing and First Nations; Regional Operations; and Executive and Support Services.

**INTEGRATED RESOURCE OPERATIONS**

**Voted Appropriation**

Integrated Resource Operations.....	59,237	<b>60,658</b>
-------------------------------------	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for the stewardship and management of heritage and natural resource operations, including compliance and enforcement of provincial and First Nation laws relating to resource use; provincial resource information and mapping; legal registry of all natural resource tenures; fire prevention and control; resort development; recreation sites and trails; archaeological permitting and site registry and management; and heritage property management and conservation. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**RESOURCE STEWARDSHIP**

**Voted Appropriation**

Resource Stewardship.....	107,624	<b>116,278</b>
---------------------------	---------	----------------

**Voted Appropriation Description:** This sub-vote provides for resource stewardship activities, including land-based investments; timber supply planning and determination; tree improvement; research; growth and yield; silviculture; forest health; forest carbon; forest genetics; forest inventory; climate change adaptation and mitigation; monitoring the effectiveness of resource practices; land and marine use planning; and legislation, policies, and practices that support sustainable management of forests, water, fish, wildlife, and habitat. This sub-vote also provides for stewardship activities related to invasive plants and species, fish, wildlife, and habitat; ocean policy; water rental remissions; river forecasts; water use regulation, planning, and licensing; and safety, including dams and dikes. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**TENURES, COMPETITIVENESS AND INNOVATION**

**Voted Appropriation**

Tenures, Competitiveness and Innovation.....	41,239	<b>44,357</b>
--	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for activities, including tenure policy and administration; activities that promote forest industry competitiveness and innovation; forest and Crown land policy and legislation; off-road vehicle program management; major Crown land allocation, including the management of development projects; remediation of contaminated sites on Crown land and other lands that affect provincial interests; compensation; research and development related to wood products and processes; the delivery of regional economic development programs and services; and rural economic development. Costs may be recovered from fees received from log exports. Costs may also be recovered from special accounts, ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.

**TIMBER OPERATIONS, PRICING AND FIRST NATIONS**

**Voted Appropriation**

Timber Operations, Pricing and First Nations.....	24,282	<b>24,456</b>
---	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for pricing activities, including establishing policies and administering the province's timber measurement, pricing, revenue forecasting and billing systems; safety policy; forest service road and bridge maintenance and infrastructure; resource road policy and legislation; management of British Columbia's participation in Softwood Lumber trade negotiations; and developing First Nation related policy and procedures to meet legal obligations and enhance First Nations participation in the natural resource economy. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.



**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REGIONAL OPERATIONS</b>		
<b>Voted Appropriation</b>		
Regional Operations.....	<u>126,837</u>	<u>139,847</u>
<b>Voted Appropriation Description:</b> This sub-vote provides for licensing, permitting, administration, monitoring, reporting, stewardship management, research, treatment, protection and other operational activities in relation to forests, lands, fish and wildlife, invasive species, rangeland, water, soil, mining resources, and recreation; biodiversity; species at risk; hunting, angling, and trapping; watershed restoration; habitat and ecosystem management; aquaculture, marine planning, and regional dam and dike safety and regulation; regional drought and flood management; traceability and eco-certification; regional geographic information and sales; and provincial Crown land sales. This sub-vote also provides for forest service road and bridge engineering, timber pricing, forest and range tenure administration, First Nations consultation, land use initiatives, and for the operation of regional offices that provide client assistance with access to natural resource authorizations. Costs may be recovered from special accounts, ministries, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	690	792
Corporate Services.....	<u>68,533</u>	<u>72,762</u>
	<u>69,223</u>	<u>73,554</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for executive direction and related support services to the ministry, including the office of the Minister of Forests, Lands, Natural Resource Operations and Rural Development, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; the deputy minister's office; corporate governance and service delivery activities for strategic human resources, asset and infrastructure, finance, information management and information technology, executive and executive support, and corporate and strategic policy, legislation, and initiatives; and revenue collection. Corporate services are also provided to other ministries that support the natural resource sector. Costs may be recovered from special accounts, ministries, other entities within government, other levels of government, agencies, organizations, and individuals for activities described within this sub-vote.		
<b>VOTE 28 — MINISTRY OPERATIONS</b>	428,442	459,150

MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT

VOTE DESCRIPTIONS  
(\$000)

Estimates  
2016/17                      Estimates  
2017/18

VOTE 29 — FIRE MANAGEMENT

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: Fire Management.

FIRE MANAGEMENT

Voted Appropriation

Fire Management.....	<u>63,164</u>	<u>506,293</u>
----------------------	---------------	----------------

**Voted Appropriation Description:** This sub-vote provides for authorized expenditures under the *Wildfire Act*, including direct fire control, abatement of public safety risks as a result of fire control, abatement of public safety risks on Crown land as a result of fire, rehabilitation of land damaged by fire control, rehabilitation of Crown land damaged by fire, abatement of fire hazard risks on Crown land, compensation to the owner of private land and any tenant of private land for damage caused to the private land by the government in carrying out the fire control, and fire prevention and fire preparedness. Costs may be recovered from special accounts, ministries, Crown corporations, other governments, agencies, organizations, and individuals for activities described within this sub-vote.

<b>VOTE 29 — FIRE MANAGEMENT</b>	<b>63,164</b>	<b>506,293</b>
----------------------------------	---------------	----------------

**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: BC Timber Sales Account, Crown Land, and Forest Stand Management Fund.

**BC TIMBER SALES ACCOUNT**

**Statutory Appropriation**

BC Timber Sales Account.....	<u>181,659</u>	<u>183,174</u>
------------------------------	----------------	----------------

**Statutory Appropriation Description:** This statutory appropriation provides for the BC Timber Sales Account which is governed under the *Forest Act*.

**CROWN LAND**

**Statutory Appropriation**

Crown Land special account.....	<u>20</u>	<u>20</u>
---------------------------------	-----------	-----------

**Statutory Appropriation Description:** This statutory appropriation provides for the Crown Land special account which is governed under the *Ministry of Lands, Parks and Housing Act*.

**FOREST STAND MANAGEMENT FUND**

**Statutory Appropriation**

Forest Stand Management Fund.....	<u>—</u>	<u>—</u>
-----------------------------------	----------	----------

**Statutory Appropriation Description:** This statutory appropriation provides for the Forest Stand Management Fund which is governed under the *Special Accounts Appropriation and Control Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	317,010	<b>529,335</b>
Operating Costs .....	314,155	<b>563,248</b>
Government Transfers .....	44,828	<b>52,624</b>
Other Expenses .....	143,557	<b>147,417</b>
Internal Recoveries .....	(41,500)	<b>(44,299)</b>
External Recoveries .....	(104,765)	<b>(99,688)</b>
<b>TOTAL OPERATING EXPENSES.....</b>	<u>673,285</u>	<u><b>1,148,637</b></u>

## MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>BC TIMBER SALES ACCOUNT</b>		
This account was originally established in 1988 as the Small Business Forest Enterprise Account and became the BC Timber Sales Account in 2003 through an amendment to section 109 of the <i>Forest Act</i> . The purpose of the account is to identify all revenues for BC Timber Sales and to provide an ongoing source of funds to defray the costs of the program. Revenue is collected from the following sources: upset stumpage; bonus stumpage; waste billings; annual fees and billings (annual rent, trespass charges, extension fees, forfeited deposits, and scaling fees), and the proceeds from the sale of hard or soft assets incidental to the operation of the program; and sales of logs. Expenditures are for preparing forest development plans and logging plans; assessments required to formulate these plans for timber sales licences; costs of meeting requirements of applicable legislation; construction and maintenance of logging roads, bridges, and log dumps; costs of developing timber sales for auction; protection of forests; administration; costs of selling timber and logs; the costs associated with BC Timber Sales disposition agreements entered into under the <i>Forest Act</i> ; and other forest management requirements incidental to the program, including certification and safety initiatives. Costs of supplies and services may be recovered from ministries, other levels of government, agencies, organizations, and individuals. Revenue in excess of current expenditures and outstanding obligations may be transferred to the General Fund as directed by Treasury Board. Disbursements reflect capitalized costs incurred for development of timber for sale in future years. These costs are recovered from future sales revenue.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>418,202</b>	<b>431,734</b>
OPERATING TRANSACTIONS		
Revenue.....	276,770	312,066
Expense.....	(194,662)	(198,976)
Internal and External Recoveries.....	13,003	15,802
Net Revenue (Expense).....	95,111	<b>128,892</b>
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	75,492	
Transfer from (to) the General Fund.....	(100,000)	<b>(100,000)</b>
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	(87,582)	(94,876)
Capital Expenditures.....	(46,235)	(42,567)
Net Cash Source (Requirement).....	(133,817)	<b>(137,443)</b>
Difference Between 2016/17 Estimates and Projected Actual Net Cash Source (Requirement).....	(23,227)	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	99,973	<b>108,931</b>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>431,734</b>	<b>432,114</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

<sup>3</sup> The Working Capital Adjustments and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**SPECIAL ACCOUNTS<sup>1</sup>**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CROWN LAND SPECIAL ACCOUNT</b>		
This account was originally created as a fund by authority of section 7 of the <i>Department of Housing Act</i> in 1973, was replaced by the Crown Land Fund in 1979 pursuant to the <i>Ministry of Lands, Parks and Housing Act</i> , was changed to a special account under the <i>Special Appropriations Act</i> in 1982, and provisions were modified under the <i>Special Accounts Appropriation and Control Act</i> in 1988. Revenues include land sales, exchanges, tenures, royalties, interest, rental income, and fees. Costs of development include costs directly associated with the acquisition and development of Crown land for sale or tenure. Expenses include costs for Crown land clean-up and servicing. This special account also provides Free Crown Grants and Nominal Rent Tenures of land at less than fair market value. In accordance with generally accepted accounting principles, upon disposition Free Crown Grants are expensed at net book value if no consideration is received or are expensed at fair market value if a consideration is received, and Nominal Rent Tenures are expensed at fair market value. As Crown land is shown on the balance sheet as the nominal value of \$1, the revaluation of Crown land to fair market value is shown as a recovery against the expenses. Financing transaction receipts represent repayment of outstanding loans and deposits made on pending sales.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>50,000</b>	<b>50,000</b>
OPERATING TRANSACTIONS		
CROWN LAND		
Revenue.....	120,924	138,394
Less: Cost of Development.....	(296)	(551)
	<u>120,628</u>	<u>137,843</u>
Expense.....	(20)	(20)
Net Revenue (Expense).....	120,608	137,823
FREE CROWN GRANTS AND NOMINAL RENT TENURES <sup>3</sup>		
Expense: <sup>4</sup>		
– Ministry of Advanced Education, Skills and Training.....	(1)	(1)
– Ministry of Attorney General.....	(1)	(2)
– Ministry of Education.....	(6,000)	(1)
– Ministry of Energy, Mines and Petroleum Resources.....	—	(1)
– Ministry of Environment and Climate Change Strategy.....	(1)	(1)
– Ministry of Forests, Lands, Natural Resource Operations and Rural Development.....	(1)	(1,801)
– Ministry of Health.....	(1)	(1)
– Ministry of Jobs, Trade and Technology.....	(1)	(1)
– Ministry of Municipal Affairs and Housing.....	(1,001)	(1,001)
– Ministry of Social Development and Poverty Reduction.....	(1)	(1)
– Ministry of Transportation and Infrastructure.....	(1)	(1)
– Renewal of Nominal Rent Tenures.....	(1,557)	(3,149)
– Contingency.....	(1)	(2)
Total Expense.....	<u>(8,567)</u>	<u>(5,963)</u>
Internal and External Recoveries.....	8,567	5,963
Net Revenue (Expense).....	—	—
Transfer from (to) the General Fund.....	(120,638)	(137,823)
FINANCING TRANSACTIONS		
Receipts.....	30	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>30</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>50,000</b>	<b>50,000</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

<sup>3</sup> Expenses and recoveries reflect the net difference between the fair market value and book value of Crown land granted free or leased for a nominal fee.

<sup>4</sup> The amounts shown reflect the projected value of free Crown grants to be issued on behalf of the individual ministries shown, and the anticipated value of nominal rent tenures to be renewed in the 2017/18 fiscal year. A Contingency amount has been added to reflect potential unanticipated requests.

**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>FOREST STAND MANAGEMENT FUND</b>		
This account was originally established as a fund by the <i>Forest Stand Management Fund Act</i> in 1986 and was changed to a special account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. Expenses provide for enhanced management of British Columbia's forest and rangelands, silviculture work, and costs related to environmental remediation performed in accordance with applicable legislation, the costs of investigating contraventions of applicable legislation, fire suppression costs related to contraventions of applicable legislation where a penalty has been levied in respect of the contravention, reforestation, and road deactivation in areas subject to stumpage levies. Recoveries include funds collected in accordance with applicable legislation, penalties levied in accordance with application legislation, and stumpage levies.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>12,152</b>	<b>12,612</b>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(1,574)	(1,574)
Internal and External Recoveries.....	1,574	1,574
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	460	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>12,612</b>	<b>12,612</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

**MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT**

**LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>INTEGRATED RESOURCE OPERATIONS</b>		
TOURISM DEVELOPMENT — Disbursements represent expenditures for preparing land development plans, survey costs, and costs of developing land for sale and tenure disposition to resort developers. Administration costs are funded through the ministry's voted appropriations.		
Disbursements.....	600	<b>600</b>
Receipts.....	—	—
Net Cash Requirement (Source).....	<u>600</u>	<u><b>600</b></u>

**TENURES, COMPETITIVENESS AND INNOVATION**

CROWN LAND ADMINISTRATION — Disbursements represent expenditures for servicing, developing, tenuring, and disposing of Crown land. Administration costs are funded through the ministry's voted appropriations.

Disbursements.....	6,382	<b>6,382</b>
Receipts.....	—	—
Net Cash Requirement (Source).....	<u>6,382</u>	<u><b>6,382</b></u>

MINISTRY OF FORESTS, LANDS, NATURAL RESOURCE OPERATIONS AND RURAL DEVELOPMENT

REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES BY CORE BUSINESS  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>REGIONAL OPERATIONS</b>		
<p>HABITAT CONSERVATION TRUST — Disbursements are provided by the province to the Habitat Conservation Trust Fund (HCTF) in respect of surcharges on hunting and angling licences collected on HCTF's behalf under the <i>Wildlife Act</i>. Administration costs are funded through the ministry's voted appropriations.</p>		
Disbursements.....	6,380	<b>6,500</b>
Receipts.....	<u>(6,380)</u>	<u><b>(6,500)</b></u>
Net Cash Requirement (Source).....	<u>—</u>	<u>—</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)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 30 — Ministry Operations.....	17,817,674	18,749,654
<b>STATUTORY APPROPRIATION</b>		
Health Special Account.....	147,250	147,250
<b>OPERATING EXPENSES</b>	<u>17,964,924</u>	<u>18,896,904</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	3,948	2,566
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

**MINISTRY OF HEALTH**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Health Programs.....	17,744,026	19,101,750	(428,367)	18,673,383
Recoveries from Health Special Account.....	(147,250)	(147,250)	—	(147,250)
Executive and Support Services.....	220,898	234,370	(10,849)	223,521
Health Special Account.....	147,250	147,250	—	147,250
<b>TOTAL OPERATING EXPENSES.....</b>	<b>17,964,924</b>	<b>19,336,120</b>	<b>(439,216)</b>	<b>18,896,904</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	3,948	2,566	—	2,566
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>3,948</b>	<b>2,566</b>	<b>—</b>	<b>2,566</b>

**MINISTRY OF HEALTH**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 30 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Health Programs, Recoveries from Health Special Account, and Executive and Support Services.

**HEALTH PROGRAMS**

**Voted Appropriations**

Regional Services.....	12,234,276	<b>12,825,684</b>
Medical Services Plan.....	4,285,998	<b>4,570,177</b>
PharmaCare.....	1,173,064	<b>1,225,764</b>
Health Benefits Operations.....	44,298	<b>45,227</b>
Vital Statistics.....	6,390	<b>6,531</b>
	<u>17,744,026</u>	<u><b>18,673,383</b></u>

**Voted Appropriations Description:** This sub-vote provides funding for the administration, operation, and delivery of health programs. Regional Services provides funding for the management and delivery of health services, including mental health services to adults, public and preventive health services, acute care services, emergency medical services, provincial programs, home and community care services, multidisciplinary comprehensive self-care and health services information to British Columbians and health care providers, and other health services. 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 and other providers of health care. 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. Health Benefits Operations provides funding for the administration of the Medical Services Plan and PharmaCare programs, including enrolment. Vital Statistics provides funding for the administration; registration; record maintenance; certification; statistical analysis; and reporting of births, deaths, and marriages occurring in the province. Costs may be recovered from individuals and organizations, including ministries, health authorities, and other levels of government for activities described within this sub-vote. This includes recoveries from the federal government under the Home and Community Care and Mental Health and Addictions funding agreement.

**RECOVERIES FROM HEALTH SPECIAL ACCOUNT**

**Voted Appropriation**

Recoveries from Health Special Account.....	(147,250)	<b>(147,250)</b>
---	-----------	------------------

**Voted Appropriation Description:** This sub-vote provides for recoveries from the Health Special Account.

**EXECUTIVE AND SUPPORT SERVICES**

**Voted Appropriations**

Minister's Office.....	729	<b>769</b>
Stewardship and Corporate Services.....	220,169	<b>222,752</b>
	<u>220,898</u>	<u><b>223,521</b></u>

**Voted Appropriations Description:** This sub-vote provides funding for the office of the Minister of Health, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and for the Parliamentary Secretary for Seniors. This sub-vote also provides for stewardship and corporate services functions, including direction to health authorities and other health providers; support to partners in delivering health care services; monitoring of health authority compliance and performance; central financial and operational management services of the ministry; general services to support program delivery; development of the policy and legislative framework for the health care system; development of long-term health plans; monitoring and regulation of professional associations; public health reports on population health through the Provincial Health Officer; and monitoring and reporting on a range of services related to health care, personal care, housing, transportation, and income support through the Office of the Seniors Advocate. Costs may be recovered from individuals and organizations, including ministries, health authorities, and other levels of government for activities described within this sub-vote.

**VOTE 30 — MINISTRY OPERATIONS**

17,817,674

**18,749,654**

**MINISTRY OF HEALTH**  
**STATUTORY DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

This statutory appropriation provides for the programs, operations, and other activities of the following special account: Health Special Account.

**HEALTH SPECIAL ACCOUNT**

**Statutory Appropriation**

Health Special Account.....	147,250	147,250
-----------------------------	---------	---------

**Statutory Appropriation Description:** This statutory appropriation provides for the Health Special Account which is governed under the *Health Special Account Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	113,231	114,378
Operating Costs .....	169,512	166,324
Government Transfers .....	17,973,765	19,052,998
Other Expenses .....	150,043	150,009
Internal Recoveries .....	(147,589)	(147,589)
External Recoveries .....	(294,038)	(439,216)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>17,964,924</b>	<b>18,896,904</b>

## MINISTRY OF HEALTH

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>HEALTH SPECIAL ACCOUNT</b>		
This account was established by the <i>Health Special Account Act</i> in 1992. Administered by the Ministry of Health, the account provides for the allocation of a portion of British Columbia Lottery Corporation revenues to fund the administration, operation, and delivery of health care; health research; health promotion; and health education services. Expenses of the special account represent transfers to the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>—</b>	<b>—</b>
OPERATING TRANSACTIONS		
Revenue.....	147,250	147,250
Expense.....	(147,250)	(147,250)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>—</b>	<b>—</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION

The mission of the Ministry of Indigenous Relations and Reconciliation is to lead the Province of British Columbia in efforts towards true, lasting reconciliation with Indigenous peoples in British Columbia. A key component of reconciliation involves enhancing relationships and respecting how communities choose to define themselves. The ministry works towards reconciliation with First Nations, Métis and Inuit people in British Columbia through treaties, agreements, partnerships, and other reconciliation initiatives such as support for culture and language revitalization, economic initiatives, community development, and capacity building.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 31 — Ministry Operations.....	39,211	40,890
Vote 32 — Treaty and Other Agreements Funding.....	41,949	41,002
<b>STATUTORY APPROPRIATIONS</b>		
First Citizens Fund Special Account.....	1,650	1,850
First Nations Clean Energy Business Fund Special Account.....	2,962	7,222
<b>OPERATING EXPENSES</b>	<u>85,772</u>	<u>90,964</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1	5,341
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Negotiations and Regional Operations.....	14,097	14,242	(58)	14,184
Strategic Partnerships and Initiatives Division.....	19,687	21,762	(402)	21,360
Executive and Support Services.....	5,427	5,348	(2)	5,346
Treaty and Other Agreements Funding.....	41,949	53,800	(12,798)	41,002
First Citizens Fund Special Account.....	1,650	1,850	—	1,850
First Nations Clean Energy Business Fund Special Account.....	2,962	7,224	(2)	7,222
<b>TOTAL OPERATING EXPENSES.....</b>	<b>85,772</b>	<b>104,226</b>	<b>(13,262)</b>	<b>90,964</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	1	5,341	—	5,341
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1</b>	<b>5,341</b>	<b>—</b>	<b>5,341</b>

**MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 31 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Negotiations and Regional Operations, Strategic Partnerships and Initiatives Division, and Executive and Support Services.

**NEGOTIATIONS AND REGIONAL OPERATIONS**

**Voted Appropriation**

Negotiations and Regional Operations.....	<u>14,097</u>	<u>14,184</u>
---	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the participation in the negotiation of treaties, incremental treaty agreements, revenue-sharing agreements, reconciliation agreements and other agreements with First Nations, Indigenous people and organizations, and the federal government; and for the negotiation of agreements with the federal government to cost share treaties and other arrangements with First Nations. This sub-vote also provides for cross-government coordination of engagements with First Nations and Indigenous people, including development of government-to-government resource management protocols, cross-government coordination of First Nations and Indigenous people consultation and accommodation, and treaty implementation and treaty-related measures. This sub-vote also provides for the operation of regional offices that provide customer assistance with supporting information and strategic stakeholder engagement on regional initiatives and priorities, including guidelines on First Nation consultation, accommodation, and non-treaty policy and negotiations. Regional offices support agencies across government to coordinate engagements with First Nations and Indigenous people, including providing day-to-day advice on relationships with First Nations and Indigenous people, negotiation mandate development, negotiation leadership and support, and implementation to ensure that provincial government obligations are met. Costs may be recovered from ministries, other entities within government, and parties external to government for activities described within this sub-vote.

**STRATEGIC PARTNERSHIPS AND INITIATIVES DIVISION**

**Voted Appropriation**

Strategic Partnerships and Initiatives Division.....	<u>19,687</u>	<u>21,360</u>
--	---------------	---------------

**Voted Appropriation Description:** This sub-vote provides for the support and enhancement of the government's approach to reconciliation with First Nations and Indigenous people through non-treaty negotiations considered strategically important to furthering the socio-cultural and natural resource development priorities of government, including revenue sharing and shared decision making, and by liaising with key Indigenous business groups and organizations. This sub-vote also supports the development of treaty and non-treaty related policy in the areas of consultation, accommodation, revenue sharing and reconciliation; produces the provincial lands, resources, and governance mandates and policies that represent provincial interests at the treaty and other negotiation tables; provides for implementation of agreements with the federal government to cost share treaties and other arrangements with First Nations; provides for all activities supporting the closing and bringing into effect of agreements with First Nations, including the development of legislation, the closing and implementation of agreements under the British Columbia Treaty Commission process, and the transfer of Crown land; supports other agencies across government to implement treaties and other agreements and ensure provincial obligations within the treaty and other agreements are addressed; and facilitates engagement and negotiation among First Nations, provincial ministries, and key stakeholders with the aim of accommodating First Nation interests and promoting collaboration and coordination on Indigenous issues across sectors and orders of government. This sub-vote also provides for initiatives to close the socio-economic gaps between Indigenous people and other British Columbians, including the identification of opportunities, removal of barriers, the cross-ministry coordination of resources and services provided to Indigenous people, and support for data development and reporting out on progress. This sub-vote also provides for leadership in policy development, relationship building, cultural initiatives, community development and innovation, support to Indigenous leadership and advisory bodies, and for administration of the First Citizens Fund, the First Nations Clean Energy Business Fund special account, and related transfers. Costs may be recovered from ministries, other entities within government, and parties external to government for activities described within this sub-vote.



**MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	581	<b>683</b>
Corporate Services.....	4,846	<b>4,663</b>
	<u>5,427</u>	<u><b>5,346</b></u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Indigenous Relations and Reconciliation, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and executive support, including the deputy minister's office and corporate administration. This sub-vote also funds the ministry's planning efforts, including strategic, service, and business plans and performance monitoring, measurement, and reporting. This sub-vote also provides for executive direction to the ministry; finance, administrative, strategic human resources, and information management services and systems; and information and privacy. Costs may be recovered from ministries, other entities within government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 31 — MINISTRY OPERATIONS</b>	39,211	<b>40,890</b>

**MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**VOTE 32 — TREATY AND OTHER AGREEMENTS FUNDING**

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: Treaty and Other Agreements Funding.

**TREATY AND OTHER AGREEMENTS FUNDING**

**Voted Appropriation**

Treaty and Other Agreements Funding.....	41,949	<b>41,002</b>
--	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for transfers to First Nations, Indigenous people and organizations, and third parties as a result of the settlement of treaties, incremental treaty agreements, economic benefit agreements, forest consultation and revenue-sharing agreements, and other agreements, including as a result of the federal/provincial agreement as specified under the *Fort Nelson Indian Reserve Minerals Revenue Sharing Act*. Costs may be recovered from ministries, other entities within government, and parties external to government for transfers described within this sub-vote, and from revenue received from stumpage, petroleum, natural gas, and minerals extraction or other sources.

**VOTE 32 — TREATY AND OTHER AGREEMENTS FUNDING**

41,949

**41,002**

**MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: First Citizens Fund and First Nations Clean Energy Business Fund.

**FIRST CITIZENS FUND**

**Statutory Appropriation**

First Citizens Fund.....	<u>1,650</u>	<u>1,850</u>
--------------------------	--------------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the First Citizens Fund which is governed under the *Special Accounts Appropriation and Control Act*.

**FIRST NATIONS CLEAN ENERGY BUSINESS FUND**

**Statutory Appropriation**

First Nations Clean Energy Business Fund special account.....	<u>2,962</u>	<u>7,222</u>
---	--------------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the First Nations Clean Energy Business Fund special account which is governed under the *Clean Energy Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	22,650	22,867
Operating Costs .....	7,954	8,670
Government Transfers .....	63,646	70,797
Other Expenses .....	2,500	2,397
Internal Recoveries .....	(4)	(505)
External Recoveries .....	(10,974)	(13,262)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>85,772</u>	<u>90,964</u>

## MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>FIRST CITIZENS FUND</b>		
This account was originally created as a fund under the <i>Revenue Surplus Appropriation Act</i> in 1969, was continued under the <i>Funds Control Act</i> in 1979, and was changed to a special account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. The account promotes the economic, educational, and cultural well-being of Indigenous people who are normally residents of British Columbia by providing financial assistance through loan guarantees and government transfers. 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 program delivery; and economic development programs. The account also provides funds for the administration costs of certain social and economic development programs. No financing transactions are provided for under this account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>130</b>	<b>223</b>
OPERATING TRANSACTIONS		
Revenue.....	1,650	1,850
Expense.....	(1,650)	(1,850)
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	93	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>223</b>	<b>223</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF INDIGENOUS RELATIONS AND RECONCILIATION

SPECIAL ACCOUNTS<sup>1</sup>

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>FIRST NATIONS CLEAN ENERGY BUSINESS FUND SPECIAL ACCOUNT</b>		
This account was created as a fund under the <i>Clean Energy Act</i> which came into force in 2010. It provides for increased First Nations participation in clean energy power projects through sharing of revenue government receives from those projects or through facilitating the participation of First Nations in the clean energy sector, including supporting First Nation equity positions in those projects. The account also provides for administration costs of the account. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this account.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>6,338</b>	<b>9,645</b>
OPERATING TRANSACTIONS		
Revenue.....	3,305	7,222
Expense.....	(2,962)	(7,225)
Internal and External Recoveries.....	—	3
Net Revenue (Expense).....	343	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	2,964	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>9,645</b>	<b>9,645</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF JOBS, TRADE AND TECHNOLOGY

The mission of the Ministry of Jobs, Trade and Technology incorporates key lines of government services to grow British Columbia's economy for the benefit of all residents and communities. The ministry's work includes establishing British Columbia as a preferred location for new and emerging technologies, supporting programs related to economic growth and job creation, providing integrated trade and investment programs to help increase exports for British Columbia businesses, supporting innovation and strategic investments across the province, and developing British Columbia's national and international trade relations.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 33 — Ministry Operations.....	86,201	120,323
<b>STATUTORY APPROPRIATION</b>		
Northern Development Fund Special Account.....	500	500
<b>OPERATING EXPENSES</b>	<u>86,701</u>	<u>120,823</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	3	1
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF JOBS, TRADE AND TECHNOLOGY

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
International Business Development.....	18,658	21,198	(2)	21,196
Technology, Innovation and Economic Development.....	9,240	20,448	(8)	20,440
Workforce, Immigration and Major Investments.....	11,707	16,898	(5,153)	11,745
Integrated Data Office.....	4,600	9,234	(594)	8,640
International Strategy and Competitiveness.....	8,974	8,993	(2)	8,991
Small Business, Regulatory and Service Improvement.....	3,096	3,098	(2)	3,096
Transfers to Crown Corporations and Agencies.....	24,390	40,640	—	40,640
Executive and Support Services.....	5,536	5,577	(2)	5,575
Northern Development Fund Special Account.....	500	500	—	500
<b>TOTAL OPERATING EXPENSES.....</b>	<b>86,701</b>	<b>126,586</b>	<b>(5,763)</b>	<b>120,823</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	3	1	—	1
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>3</b>	<b>1</b>	<b>—</b>	<b>1</b>

**MINISTRY OF JOBS, TRADE AND TECHNOLOGY**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 33 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: International Business Development; Technology, Innovation and Economic Development; Workforce, Immigration and Major Investments; Integrated Data Office; International Strategy and Competitiveness; Small Business, Regulatory and Service Improvement; Transfers to Crown Corporations and Agencies; and Executive and Support Services.

**INTERNATIONAL BUSINESS DEVELOPMENT**

**Voted Appropriation**

International Business Development.....	18,658	<b>21,196</b>
---	--------	---------------

**Voted Appropriation Description:** This sub-vote provides for facilitating trade and investment in strategic sectors and industries in all regions of the province; promoting British Columbia internationally; showcasing British Columbia at national and international events; the operation of the province's international network of trade and investment representatives, offices, and agencies; development and delivery of outbound trade and investment missions in conjunction with public and private sector partners; programming to assist British Columbia companies to conduct international business; and partnerships with public and private sector organizations to achieve trade and investment objectives. Costs may be recovered from ministries, Crown agencies, other levels of government, organizations, and individuals for activities described within this sub-vote.

**TECHNOLOGY, INNOVATION AND ECONOMIC DEVELOPMENT**

**Voted Appropriations**

Economic Development.....	5,640	<b>16,240</b>
Technology and Innovation.....	3,600	<b>4,200</b>
	<u>9,240</u>	<u><b>20,440</b></u>

**Voted Appropriations Description:** This sub-vote provides for the policy, administration, operation, delivery, and support of research, innovation, technology, and commercialization programs and services; providing strategic direction to remove barriers to innovation and commercialization; and providing financial support for projects, programs, initiatives, and trusts that support academic excellence. This sub-vote also provides for the development and implementation of comprehensive economic strategies, initiatives, provincial plans, policies and legislation; delivery of regional and provincial economic development programs and services to foster economic growth and job creation; and support for the operations of the Aboriginal Business Investment Council. Costs may be recovered from ministries, Crown agencies, other levels of government, organizations, businesses, and individuals for activities described within this sub-vote.

**WORKFORCE, IMMIGRATION AND MAJOR INVESTMENTS**

**Voted Appropriations**

Workforce Development and Immigration.....	10,615	<b>10,653</b>
Major Investments Office.....	1,092	<b>1,092</b>
	<u>11,707</u>	<u><b>11,745</b></u>

**Voted Appropriations Description:** This sub-vote provides for the policy, administration, operation, and delivery of the British Columbia Provincial Nominee Program, Immigration and Refugee Programs, and the Liquefied Natural Gas Working Group. Immigration Programs includes external service delivery for initiatives related to settlement and immigration and the implementation of the Canada-British Columbia Foreign Credential Recognition Program Agreement and the Canada-British Columbia Immigration Agreement. This sub-vote also provides for working with investors to facilitate investment in British Columbia and working with stakeholders to identify barriers impeding investment projects and working to overcome them. Costs related to the British Columbia Provincial Nominee Program may be recovered from fees. Costs may also be recovered from ministries, Crown agencies, other levels of government, organizations, businesses, and individuals for activities described within this sub-vote.



## MINISTRY OF JOBS, TRADE AND TECHNOLOGY

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>INTEGRATED DATA OFFICE</b>		
<b>Voted Appropriations</b>		
Integrated Data Office.....	3,990	8,029
BC Stats.....	610	611
	<u>4,600</u>	<u>8,640</u>

**Voted Appropriations Description:** This sub-vote provides for corporate leadership, cross-government planning, policy development, and innovation in the integration, access, analysis, and dissemination of public sector data; service design and business transformation services; and key programs related to open government, including open data, open information, and citizen engagement. This sub-vote also provides for the production of economic, social, business, and demographic statistical information along with data dissemination, survey, and analytic services for government under the *Statistics Act*. Costs may be recovered from ministries, the federal government, other public sector organizations, public and private organizations, and the public for activities described within this sub-vote.

## INTERNATIONAL STRATEGY AND COMPETITIVENESS

**Voted Appropriation**

International Strategy and Competitiveness.....	<u>8,974</u>	<u>8,991</u>
---	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the delivery of investment capital and venture capital programming by administering tax credits under the *Small Business Venture Capital Act* and the *Employee Investment Act*, and by acting as the lead and working with the BC Immigrant Investment Fund Ltd. and the B.C. Renaissance Capital Fund Ltd. This sub-vote provides for the delivery of all international marketing activities; and the development and delivery of geographic market strategies and sector strategies, including acting as lead and working with Forestry Innovation Investment Ltd. This sub-vote also provides for the management of British Columbia's participation in domestic and international trade agreements and initiatives; the facilitation of trade and investment through resolution of trade disputes; the promotion of business development opportunities provided by trade agreements; and the provision of strategic advice with respect to the province's trade obligations. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, other organizations, and parties external to government for activities described within this sub-vote.

## SMALL BUSINESS, REGULATORY AND SERVICE IMPROVEMENT

**Voted Appropriation**

Small Business, Regulatory and Service Improvement.....	<u>3,096</u>	<u>3,096</u>
---	--------------	--------------

**Voted Appropriation Description:** This sub-vote provides for the development and implementation of provincial plans, programs, and policies related to small business and regulatory reform in British Columbia; operational, programming, and research activities related to small business, including negotiating and entering into agreements or arrangements with parties inside and outside of British Columbia; the provision of strategic direction to the province regarding addressing barriers to citizens and businesses, advancing economic development, increasing productivity and competitiveness, and streamlining access to government services; and the operation of the Small Business Roundtable. Costs may be recovered from ministries, Crown agencies, boards and commissions, other levels of government, other organizations, and parties external to government for activities described within this sub-vote.

## TRANSFERS TO CROWN CORPORATIONS AND AGENCIES

**Voted Appropriations**

British Columbia Innovation Council.....	6,090	21,590
Forestry Innovation Investment Ltd.....	18,300	19,050
	<u>24,390</u>	<u>40,640</u>

**Voted Appropriations Description:** This sub-vote provides for transfers to Crown corporations and agencies including British Columbia Innovation Council and Forestry Innovation Investment Ltd.

**MINISTRY OF JOBS, TRADE AND TECHNOLOGY**

**VOTE DESCRIPTIONS**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Ministers' Offices.....	989	<b>989</b>
Corporate Services.....	4,547	<b>4,586</b>
	<u>5,536</u>	<u><b>5,575</b></u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the offices of the Minister of Jobs, Trade and Technology and the Minister of State for Trade, including salaries, benefits, allowances, and operating expenses for the ministers and their staff; and for the Parliamentary Secretary for Technology. This sub-vote also provides for executive direction of the Ministry of Jobs, Trade and Technology and administrative services for the operating programs of the Ministry of Jobs, Trade and Technology; the Ministry of Labour; the Ministry of Municipal Affairs and Housing; the Ministry of Tourism, Arts and Culture; and Destination BC Corp.; including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management, and accommodation and information systems. Costs may be recovered from ministries and Crown corporations and agencies for activities described within this sub-vote.		
<b>VOTE 33 — MINISTRY OPERATIONS</b>	86,201	<b>120,323</b>

## MINISTRY OF JOBS, TRADE AND TECHNOLOGY

## STATUTORY DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## STATUTORY APPROPRIATIONS

This statutory appropriation provides for the programs, operations, and other activities of the following special account: Northern Development Fund.

## NORTHERN DEVELOPMENT FUND

## Statutory Appropriation

Northern Development Fund.....	500	500
--------------------------------	-----	-----

**Statutory Appropriation Description:** This statutory appropriation provides for the Northern Development Fund which is governed under the *BC-Alcan Northern Development Fund Act*.

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	38,141	41,321
Operating Costs .....	25,572	29,888
Government Transfers .....	35,226	61,200
Other Expenses .....	395	400
Internal Recoveries .....	(6,223)	(6,223)
External Recoveries .....	(6,410)	(5,763)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>86,701</b>	<b>120,823</b>

## MINISTRY OF JOBS, TRADE AND TECHNOLOGY

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>NORTHERN DEVELOPMENT FUND</b>		
This account was established by the <i>BC-Alcan Northern Development Fund Act</i> in 1998. The purpose is to promote sustainable economic development in north-western British Columbia. Expenses are to support investment in new or existing businesses, to create new employment or stabilize existing employment, to support other goals consistent with the Act, and for the Nechako-Kitamaat Development Fund Society. Interest earned on the fund balance is credited to the account as revenue. Administration costs are funded through the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>290</b>	<b>348</b>
OPERATING TRANSACTIONS		
Revenue.....	575	575
Expense.....	(500)	(500)
Net Revenue (Expense).....	75	75
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(17)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>348</b>	<b>423</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF LABOUR

The mission of the Ministry of Labour is to establish a fair and balanced labour and employment law framework that supports a growing, sustainable economy. The ministry works to promote worker health and safety, labour relations stability, and to ensure that provincial employment standards reflect the needs of British Columbians.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 34 — Ministry Operations.....	11,176	11,524
<b>OPERATING EXPENSES</b>	11,176	11,524
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	3	3
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

**MINISTRY OF LABOUR**  
**SUMMARY BY CORE BUSINESS**  
(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Labour Programs.....	9,653	35,903	(25,902)	10,001
Executive and Support Services.....	1,523	1,878	(355)	1,523
<b>TOTAL OPERATING EXPENSES.....</b>	<b>11,176</b>	<b>37,781</b>	<b>(26,257)</b>	<b>11,524</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Labour Programs.....	3	3	—	3
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>3</b>	<b>3</b>	<b>—</b>	<b>3</b>

## MINISTRY OF LABOUR

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>VOTE 34 — MINISTRY OPERATIONS</b>		
This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Labour Programs and Executive and Support Services.		
<b>LABOUR PROGRAMS</b>		
<b>Voted Appropriations</b>		
Employment Standards.....	7,855	7,911
WorkSafeBC Funded Services.....	1	1
Labour Policy and Legislation.....	1,797	2,089
	<u>9,653</u>	<u>10,001</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for services promoting harmonious labour and employment relations, including oversight of the <i>Workers Compensation Act</i> , the <i>Employment Standards Act</i> , and the <i>Labour Relations Code</i> ; the administration of the <i>Employment Standards Act</i> ; and the operations of the Workers' Compensation Appeal Tribunal, Compensation Advisory Services, and other employment and labour relations initiatives. This sub-vote also provides for legislative and policy support for activities described within this sub-vote. Costs associated with the Workers' Compensation Appeal Tribunal and Compensation Advisory Services are fully recovered from the accident fund established pursuant to the <i>Workers' Compensation Act</i> . Costs may also be recovered from ministries and parties external to government for other activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	—	591
Corporate Services.....	1,523	932
	<u>1,523</u>	<u>1,523</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Labour, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff. This sub-vote also provides for executive direction of the Ministry of Labour; and administrative services for the operating programs of the Ministry of Labour, including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management, and accommodation and information systems, some of which are provided by the Ministry of Jobs, Trade and Technology and the Ministry of Municipal Affairs and Housing. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 34 — MINISTRY OPERATIONS</b>	<b>11,176</b>	<b>11,524</b>

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	31,467	31,655
Operating Costs .....	5,789	6,004
Government Transfers .....	50	50
Other Expenses .....	481	482
Internal Recoveries .....	(408)	(410)
External Recoveries .....	(26,203)	(26,257)
<b>TOTAL OPERATING EXPENSES.....</b>	<b><u>11,176</u></b>	<b><u>11,524</u></b>

## MINISTRY OF MENTAL HEALTH AND ADDICTIONS

The mission of the Ministry of Mental Health and Addictions is to help ensure the province's mental health and addictions services are effective and responsive.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 35 — Ministry Operations.....	—	4,941
<b>OPERATING EXPENSES</b>	<u>—</u>	<u>4,941</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	—	1
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.



## MINISTRY OF MENTAL HEALTH AND ADDICTIONS

## SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Policy Development, Research, Monitoring and Evaluation.....	—	3,702	—	3,702
Executive and Support Services.....	—	1,239	—	1,239
<b>TOTAL OPERATING EXPENSES.....</b>	<b>—</b>	<b>4,941</b>	<b>—</b>	<b>4,941</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	—	1	—	1
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>1</b>

**MINISTRY OF MENTAL HEALTH AND ADDICTIONS**

**VOTE DESCRIPTIONS**  
(*\$000*)

	Estimates 2016/17	Estimates 2017/18
<b>VOTE 35 — MINISTRY OPERATIONS</b>		
This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Policy Development, Research, Monitoring and Evaluation; and Executive and Support Services.		
<b>POLICY DEVELOPMENT, RESEARCH, MONITORING AND EVALUATION</b>		
<b>Voted Appropriation</b>		
Policy Development, Research, Monitoring and Evaluation.....	—	<b>3,702</b>
<b>Voted Appropriation Description:</b> This sub-vote provides for policy development; research; program monitoring and evaluation; partnerships with other organizations; and other activities related to mental health and addictions services.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	—	<b>320</b>
Corporate Services.....	—	<b>919</b>
	—	<b>1,239</b>
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Mental Health and Addictions, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and executive support, including the deputy minister's office and corporate administration. This sub-vote also provides for finance, strategic human resources, information management services and systems, and information and privacy.		
<b>VOTE 35 — MINISTRY OPERATIONS</b>	—	<b>4,941</b>

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	—	<b>4,085</b>
Operating Costs .....	—	<b>845</b>
Other Expenses .....	—	<b>11</b>
<b>TOTAL OPERATING EXPENSES.....</b>	—	<b>4,941</b>

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

The mission of the Ministry of Municipal Affairs and Housing is to provide British Columbians with liveable environments by helping local governments and residents build sustainable, well-governed communities, and to provide leadership in meeting the housing needs of all British Columbians by establishing building and safety codes, supporting residential tenants, landlords, and homeowners, and enabling a range of market and non-market housing choices.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 36 — Ministry Operations.....	188,353	244,539
Vote 37 — Housing.....	415,600	422,098
<b>STATUTORY APPROPRIATIONS</b>		
Housing Endowment Fund Special Account.....	14,104	12,884
University Endowment Lands Administration Account Special Account.....	8,442	10,442
<b>OPERATING EXPENSES</b>	<u>626,499</u>	<u>689,963</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	1,074	452
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## SUMMARY BY CORE BUSINESS

(\$000)

	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>OPERATING EXPENSES</b>				
<b>Core Business</b>				
Local Government.....	179,455	306,707	(71,905)	234,802
Community and Legislative Services.....	2,214	144,290	(141,322)	2,968
Executive and Support Services.....	6,684	6,772	(3)	6,769
Housing.....	415,600	422,100	(2)	422,098
Housing Endowment Fund Special Account.....	14,104	12,884	—	12,884
University Endowment Lands Administration Account Special Account.....	8,442	10,442	—	10,442
<b>TOTAL OPERATING EXPENSES.....</b>	<b>626,499</b>	<b>903,195</b>	<b>(213,232)</b>	<b>689,963</b>
<b>CAPITAL EXPENDITURES</b>				
<b>Core Business</b>				
Executive and Support Services.....	1,074	452	—	452
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>1,074</b>	<b>452</b>	<b>—</b>	<b>452</b>

**MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

**VOTE DESCRIPTIONS**  
(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 36 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Local Government, Community and Legislative Services, and Executive and Support Services.

**LOCAL GOVERNMENT**

**Voted Appropriations**

Local Government Services and Transfers.....	173,872	<b>229,210</b>
University Endowment Lands.....	5,583	<b>5,592</b>
	<u>179,455</u>	<u><b>234,802</b></u>

**Voted Appropriations Description:** This sub-vote provides for the administration of core local government legislation, including the *Community Charter*, the *Local Government Act*, and the *Local Government Grants Act*; financial and other support to local governments and related organizations; development and administration of policy, legislation, and regulations; and the management and delivery of cross-government initiatives. These activities may involve consultation with other ministries; agencies; governments, including local governments; First Nations; and external stakeholders. This sub-vote also provides for the operation of the University Endowment Lands. Costs may be recovered from special accounts, ministries, other organizations through agreements, and local and federal governments for activities described within this sub-vote.

**COMMUNITY AND LEGISLATIVE SERVICES**

**Voted Appropriations**

Community and Legislative Services.....	891	<b>900</b>
Community Gaming Grants.....	822	<b>1,567</b>
Assessment Services.....	1	<b>1</b>
Assessment Policy and Support.....	500	<b>500</b>
	<u>2,214</u>	<u><b>2,968</b></u>

**Voted Appropriations Description:** This sub-vote provides for the administration of the *South Coast British Columbia Transportation Authority Act* and the *South Coast British Columbia Transportation Authority Funding Referenda Act*; the distribution of gaming proceeds through community gaming grants; and for the operation of the Property Assessment Review Panels, including the fees and expenses of appointees to the Panels. Costs may be recovered from ministries, the British Columbia Assessment Authority, the British Columbia Lottery Corporation, other organizations through agreements, and local and federal governments for activities described within this sub-vote.

**EXECUTIVE AND SUPPORT SERVICES**

**Voted Appropriations**

Minister's Office.....	572	<b>572</b>
Corporate Services.....	6,112	<b>6,197</b>
	<u>6,684</u>	<u><b>6,769</b></u>

**Voted Appropriations Description:** This sub-vote provides for the office of the Minister of Municipal Affairs and Housing, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and for the Parliamentary Secretary for TransLink. This sub-vote also provides for executive direction of the Ministry of Jobs, Trade and Technology; the Ministry of Labour; the Ministry of Municipal Affairs and Housing; the Ministry of Tourism, Arts and Culture; and Destination BC Corp.; including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management, accommodation, and information systems; and support for ministry programs and initiatives. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.

**VOTE 36 — MINISTRY OPERATIONS**

188,353

**244,539**

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>VOTE 37 — HOUSING</b>		
This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core business: Housing.		
<b>HOUSING</b>		
<b>Voted Appropriations</b>		
Housing.....	405,224	411,118
Building and Safety Policy.....	1,735	1,752
Residential Tenancy.....	8,641	9,228
	<u>415,600</u>	<u>422,098</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for housing policy development and program delivery; building and safety technical analysis and policy development and advice respecting the regulatory framework for the built environment; and residential tenancy branch operations, including facilitating the resolution of landlord and tenant disputes. This sub-vote also provides for the administration of the <i>Homeowner Protection Act</i> , the <i>Safety Standards Act</i> , the <i>Safety Authority Act</i> , the <i>Residential Tenancy Act</i> , the <i>Manufactured Home Park Tenancy Act</i> , the <i>Assistance to Shelter Act</i> , the <i>Ministry of Lands, Parks and Housing Act</i> , the <i>Strata Property Act</i> , the <i>Building Officials' Association Act</i> , the <i>Commercial Tenancy Act</i> , the <i>Rent Distress Act</i> , the British Columbia Fire Code under the <i>Fire Services Act</i> , and the <i>Building Act</i> and concurrent authority for buildings and other structures under the <i>Community Charter</i> . Transfers are provided to British Columbia Housing Management Commission to develop, repair, operate, subsidize, and maintain safe, comprehensive, and affordable housing and shelter options, and to deliver services to those in need. Transfers are also made to ministries, organizations, agencies, and individuals for services described within this sub-vote. Costs may be recovered from ministries, Crown agencies, other levels of government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 37 — HOUSING</b>	415,600	422,098

**MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: Housing Endowment Fund and University Endowment Lands Administration Account.

**HOUSING ENDOWMENT FUND**

**Statutory Appropriation**

Housing Endowment Fund special account.....	<u>14,104</u>	<u>12,884</u>
---	---------------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Housing Endowment Fund special account which is governed under the *Special Accounts Appropriation and Control Act*.

**UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT**

**Statutory Appropriation**

University Endowment Lands Administration Account.....	<u>8,442</u>	<u>10,442</u>
--	--------------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the University Endowment Lands Administration Account which is governed under the *University Endowment Land Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	26,500	28,737
Operating Costs .....	12,539	14,466
Government Transfers .....	724,156	860,075
Other Expenses .....	8,680	10,664
Internal Recoveries .....	(8,747)	(10,747)
External Recoveries .....	(136,629)	(213,232)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>626,499</u>	<u>689,963</u>

## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SPECIAL ACCOUNTS<sup>1</sup>

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>HOUSING ENDOWMENT FUND SPECIAL ACCOUNT</b>		
This account was established as a special account under the <i>Special Accounts Appropriation and Control Act</i> in 2007. The account exists for purposes relating to innovation in affordable, social, or supportive housing and in housing development and management. The account operates as an endowment fund with a restricted balance of \$250 million which is not permitted to be spent. Net earnings of the account are credited to the account as revenue. Expenses of the account consist of grants in support of authorized housing initiatives.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>95,705</b>	<b>94,485</b>
OPERATING TRANSACTIONS		
Revenue.....	12,884	12,884
Expense.....	(14,104)	(12,884)
Net Revenue (Expense).....	(1,220)	—
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>94,485</b>	<b>94,485</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.



## MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>UNIVERSITY ENDOWMENT LANDS ADMINISTRATION ACCOUNT</b>		
This account was established as a Miscellaneous Statutory Account by authority of the <i>University Endowment Lands Administration Act</i> and was continued under the <i>University Endowment Land Act</i> in 1979. This account provides for services to residents of the University Endowment Lands. Revenue is derived from University Endowment Lands resident ratepayer contributions, including fees, licences, and property taxes. Other revenue sources (net of direct costs) include land sales, rent from land tenures, fees, and the recovery of costs associated with a redevelopment/rezoning process. Expenses include the ratepayer's portion of costs transferred from the Ministry Operations Vote for services provided.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>34,047</b>	<b>33,254</b>
OPERATING TRANSACTIONS		
Revenue.....	8,442	10,442
Expense.....	(8,442)	(10,442)
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(793)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>33,254</b>	<b>33,254</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

The mission of the Ministry of Public Safety and Solicitor General is to deliver public safety services and programs and to lead the development and coordination of an effective emergency management system for British Columbia.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 38 — Ministry Operations.....	683,559	774,876
Vote 39 — <i>Emergency Program Act</i> .....	14,475	237,968
<b>STATUTORY APPROPRIATIONS</b>		
Civil Forfeiture Account Special Account.....	—	1,995
Corrections Work Program Account Special Account.....	1,281	1,281
Criminal Asset Management Fund Special Account.....	—	—
Victim Surcharge Special Account.....	13,504	13,504
<b>OPERATING EXPENSES</b>	<u>712,819</u>	<u>1,029,624</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	16,342	4,903
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Corrections.....	232,161	275,030	(5,545)	269,485
Policing and Security.....	356,850	426,654	(25,618)	401,036
Victim Services and Crime Prevention.....	40,387	41,118	(300)	40,818
BC Coroners Service.....	12,339	15,495	(2)	15,493
RoadSafetyBC.....	9,202	17,842	(4,051)	13,791
Emergency Management BC.....	15,397	26,743	(11,281)	15,462
Executive and Support Services.....	17,223	18,793	(2)	18,791
<i>Emergency Program Act</i> .....	14,475	238,424	(456)	237,968
Civil Forfeiture Account Special Account.....	—	9,493	(7,498)	1,995
Corrections Work Program Account Special Account.....	1,281	1,281	—	1,281
Criminal Asset Management Fund Special Account.....	—	—	—	—
Victim Surcharge Special Account.....	13,504	13,504	—	13,504
<b>TOTAL OPERATING EXPENSES.....</b>	<b>712,819</b>	<b>1,084,377</b>	<b>(54,753)</b>	<b>1,029,624</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	16,342	4,903	—	4,903
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>16,342</b>	<b>4,903</b>	<b>—</b>	<b>4,903</b>



## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>ROADSAFETYBC</b>		
<b>Voted Appropriation</b>		
RoadSafetyBC.....	9,202	13,791
<b>Voted Appropriation Description:</b> This sub-vote provides for programs and activities of RoadSafetyBC, including leading and supporting government traffic safety initiatives, administration of driver regulatory and traffic safety programs, setting driver licensing policies, monitoring and regulating unfit drivers, conducting appeals of driving prohibitions and conducting hearings and reviews of the Insurance Corporation of British Columbia's decisions respecting driver licence sanctions, driver training schools, driver trainer licences, and other driver-related programs. This sub-vote also provides for expenses related to participation in national organizations and reimbursements for programs administered by RoadSafetyBC. Costs may be recovered from ministries, Crown corporations, boards and commissions, other levels of government, organizations, and from appeal fees and program fees for activities described within this sub-vote.		
<b>EMERGENCY MANAGEMENT BC</b>		
<b>Voted Appropriation</b>		
Emergency Management BC.....	15,397	15,462
<b>Voted Appropriation Description:</b> This sub-vote provides for program costs related to provincial emergency planning, preparedness, and mitigation activities, including flood, fire, and other hazard and disaster mitigation; assurance of critical infrastructure; promotion of emergency management capacity within British Columbian communities; and business continuity and integrated public safety planning readiness for response to emergencies. This sub-vote also provides for the Office of the Fire Commissioner, which implements fire safety regulations and activities, promotes fire safety, and assists major fire investigations and the response to major wildland urban interface fire emergencies. Costs may be recovered from ministries, Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	548	794
Corporate Services.....	16,675	17,997
	17,223	18,791
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Public Safety and Solicitor General, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; executive direction of the ministry, including the Deputy Solicitor General's office; the Parliamentary Secretary for Emergency Preparedness; general services to support program delivery; policy development; and management services for the ministry, including oversight of delegated consumer protection agencies, and the Ministry of Attorney General, including financial administration, facilities management, organizational development, and service planning sponsored by the Minister of Public Safety and Solicitor General. Costs may be recovered for costs associated with consumer restitution. Costs may also be recovered from ministries, Crown agencies, boards and commissions, other levels of government, organizations, and individuals for activities described within this sub-vote.		
<b>VOTE 38 — MINISTRY OPERATIONS</b>	683,559	774,876

MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 39 — EMERGENCY PROGRAM ACT**

This vote provides for the programs, operations, and other activities described in the voted appropriation under the following core business: *Emergency Program Act*.

**EMERGENCY PROGRAM ACT**

**Voted Appropriation**

<i>Emergency Program Act</i> .....	14,475	<b>237,968</b>
------------------------------------	--------	----------------

**Voted Appropriation Description:** This sub-vote provides for operations and operational support described in the *Emergency Program Act*, including preparedness, response to and recovery from emergencies and disasters, and for hazard mitigation initiatives. This sub-vote allows for statutory appropriation under the *Emergency Program Act*. Costs may be recovered from ministries, other governments, agencies, organizations, and individuals for activities described within this sub-vote.

**VOTE 39 — EMERGENCY PROGRAM ACT**

14,475

**237,968**

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

## STATUTORY DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## STATUTORY APPROPRIATIONS

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: Civil Forfeiture Account, Corrections Work Program Account, Criminal Asset Management Fund, and Victim Surcharge Special Account.

## CIVIL FORFEITURE ACCOUNT

## Statutory Appropriation

Civil Forfeiture Account.....	—	<u>1,995</u>
-------------------------------	---	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Civil Forfeiture Account which is governed under the *Civil Forfeiture Act*.

## CORRECTIONS WORK PROGRAM ACCOUNT

## Statutory Appropriation

Corrections Work Program Account.....	1,281	<u>1,281</u>
---------------------------------------	-------	--------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Corrections Work Program Account which is governed under the *Correction Act*.

## CRIMINAL ASSET MANAGEMENT FUND

## Statutory Appropriation

Criminal Asset Management Fund.....	—	<u>—</u>
-------------------------------------	---	----------

**Statutory Appropriation Description:** This statutory appropriation provides for the Criminal Asset Management Fund which is governed under the *Criminal Asset Management Act*.

## VICTIM SURCHARGE SPECIAL ACCOUNT

## Statutory Appropriation

Victim Surcharge Special Account.....	13,504	<u>13,504</u>
---------------------------------------	--------	---------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Victim Surcharge Special Account which is governed under the *Victims of Crime Act*.

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	224,538	254,330
Operating Costs .....	54,005	77,203
Government Transfers .....	484,316	751,772
Other Expenses .....	17,476	19,608
Internal Recoveries .....	(18,019)	(18,536)
External Recoveries .....	(49,497)	(54,753)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>712,819</u>	<u>1,029,624</u>

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

**SPECIAL ACCOUNTS<sup>1</sup>**  
 (\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CIVIL FORFEITURE ACCOUNT</b>		
This account was established by the <i>Civil Forfeiture Act</i> in 2005. The purpose of the account is to suppress economic incentives resulting from unlawful activities and to fund crime prevention, crime remediation, and victim compensation initiatives. The fund is established to distribute proceeds of assets forfeited to the Crown under the Act. Revenue represents any excess of recoveries to expenditures in a given fiscal year. Expenses are limited to those permitted within the scope of the Act and include administration of the Act. Costs may be recovered from proceeds from judgments or settlements of concluded legal proceedings.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>7,371</b>	<b>4,969</b>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	(7,497)	(9,493)
Internal and External Recoveries.....	7,497	7,498
Net Revenue (Expense).....	—	<b>(1,995)</b>
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(2,402)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>4,969</b>	<b>2,974</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.



## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CORRECTIONS WORK PROGRAM ACCOUNT</b>		
This account was established by the <i>Miscellaneous Statutes Amendment Act (No.2)</i> in 1987 and is governed under the <i>Correction Act</i> . The purpose of the account is to assist inmates in acquiring skills and to encourage them to develop good work habits. Revenue represents proceeds from the sale of goods and services produced by inmates. Expenses are for supplies and costs related to the Corrections Work Program. Administration costs are funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>3,136</b>	<b>2,930</b>
OPERATING TRANSACTIONS		
Revenue.....	650	650
Expense.....	(1,281)	(1,281)
Transfer from Ministry Operations Vote.....	700	700
Net Revenue (Expense).....	69	69
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(335)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	60	60
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>2,930</b>	<b>3,059</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

<sup>3</sup> The Working Capital Adjustments and Other Spending Authority Committed includes those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>CRIMINAL ASSET MANAGEMENT FUND</b>		
The Forfeited Crime Proceeds Fund account was established by the <i>Special Accounts Appropriation and Control Act</i> in 1988, as amended by the <i>Attorney General Amendment Act</i> in 1989. This account was continued in 2012, under the name Criminal Asset Management Fund, by the <i>Criminal Asset Management Act</i> . The purpose of this account is to use the proceeds that government obtains from criminal forfeitures and certain fines for certain criminal justice purposes. Revenue represents money received by government from proceeds of crime provided by certain other governments, money paid as a fine under a provision of the <i>Criminal Code</i> of Canada or under similar legislation, and money forfeited under certain sections of the <i>Criminal Code</i> of Canada. Revenue also represents money realized from the disposition of forfeited property governed by the Act and other money, interest, and income provided for in the Act. Expenses are for compensation of eligible victims, crime prevention and remediation, administration of the Act, and other prescribed purposes. Administrative costs may be funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<u>2,444</u>	<u>2,458</u>
OPERATING TRANSACTIONS		
Revenue.....	—	—
Expense.....	—	—
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	14	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<u>2,458</u>	<u>2,458</u>

**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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF PUBLIC SAFETY AND SOLICITOR GENERAL

SPECIAL ACCOUNTS<sup>1</sup>  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>VICTIM SURCHARGE SPECIAL ACCOUNT</b>		
This account was established by the <i>Victims of Crime Act</i> in 1996. The purpose of the account is to fund services to victims of crime as provided for in the Act. Revenue represents proceeds from a victim surcharge levy on fines from all provincial offences, both court-imposed fines and those which result in a violation ticket. Revenue also includes proceeds from the federal victim surcharge levy on offences imposed by the court under the <i>Criminal Code</i> of Canada and interest earned on the balance of the fund. Expenses are for justice system obligations to victims of crime under the Act, including administration costs for both the Ministry of Attorney General and the Ministry of Public Safety and Solicitor General. Any remaining funds may be expended on initiatives which may benefit victims of crime. Administration costs are funded through the ministry's voted appropriations.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>36,882</b>	<b>33,893</b>
OPERATING TRANSACTIONS		
Revenue.....	12,000	12,000
Expense.....	(13,504)	(13,504)
Net Revenue (Expense).....	(1,504)	(1,504)
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(1,485)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>33,893</b>	<b>32,389</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the 2015/16 *Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

The mission of the Ministry of Social Development and Poverty Reduction is to make a difference in the lives of British Columbians trying to overcome social and economic barriers by believing in their ability to realize their full potential and make meaningful contributions to their community; and by providing access to the services to help them achieve their goals.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 40 — Ministry Operations.....	2,738,202	3,105,460
<b>OPERATING EXPENSES</b>	<u>2,738,202</u>	<u>3,105,460</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	4,034	4,228
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Income Assistance.....	1,815,138	2,133,607	(10,080)	2,123,527
Employment.....	29,000	327,852	(298,838)	29,014
Community Living Services.....	881,781	940,620	(1)	940,619
Employment and Assistance Appeal Tribunal.....	1,796	1,797	—	1,797
Executive and Support Services.....	10,487	10,543	(40)	10,503
<b>TOTAL OPERATING EXPENSES.....</b>	<b>2,738,202</b>	<b>3,414,419</b>	<b>(308,959)</b>	<b>3,105,460</b>
<b>CAPITAL EXPENDITURES</b>	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Executive and Support Services.....	4,034	4,228	—	4,228
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>4,034</b>	<b>4,228</b>	<b>—</b>	<b>4,228</b>

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 40 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Income Assistance, Employment, Community Living Services, Employment and Assistance Appeal Tribunal, and Executive and Support Services.

**INCOME ASSISTANCE**

**Voted Appropriations**

Income Assistance - Program Management.....	140,913	<b>143,330</b>
Temporary Assistance.....	320,000	<b>383,025</b>
Disability Assistance.....	1,077,714	<b>1,313,555</b>
Supplementary Assistance.....	276,511	<b>283,617</b>
	<u>1,815,138</u>	<u><b>2,123,527</b></u>

**Voted Appropriations Description:** This sub-vote provides for temporary assistance, disability assistance, and health and other supports for family units of eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and other supports consistent with the intent of the legislation. This sub-vote also provides for the operations and administration of employment-related programs to support eligible individuals in accordance with the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*. This sub-vote also provides for support services and direct operating costs. Costs may be recovered from ministries, other levels of government, Bus Pass Program user fees, assignments authorized by the *Employment and Assistance Act* and the *Employment and Assistance for Persons with Disabilities Act*, and from repayable assistance and overpayments of assistance described within this sub-vote.

**EMPLOYMENT**

**Voted Appropriations**

Employment Programs.....	28,999	<b>29,013</b>
Labour Market Development Agreement.....	1	<b>1</b>
	<u>29,000</u>	<u><b>29,014</b></u>

**Voted Appropriations Description:** This sub-vote provides for the operation and administration of programs to assist eligible individuals to find sustainable employment. This sub-vote also provides for the operations and administration of employment-related programs to support individuals with multiple barriers and disabilities. In addition, this sub-vote supports organizations that provide employment services to unemployed persons and provides for developing and implementing strategies for dealing with labour force adjustments and meeting human resource requirements. Costs may be recovered from ministries, other levels of government, and parties external to government under cost-sharing agreements for activities described within this sub-vote.

**COMMUNITY LIVING SERVICES**

**Voted Appropriation**

Community Living Services.....	881,781	<b>940,619</b>
	<u>881,781</u>	<u><b>940,619</b></u>

**Voted Appropriation Description:** This sub-vote provides for general support and advice to the minister regarding Adult Community Living Services and includes transfer payments to Community Living British Columbia for the governance, management, operations, and delivery of services and support to adults with developmental disabilities. Payments for the provision of these services are in accordance with the *Community Living Authority Act*. Costs may be recovered from other levels of government under cost-sharing agreements for activities described within this sub-vote.

**EMPLOYMENT AND ASSISTANCE APPEAL TRIBUNAL**

**Voted Appropriation**

Employment and Assistance Appeal Tribunal.....	1,796	<b>1,797</b>
	<u>1,796</u>	<u><b>1,797</b></u>

**Voted Appropriation Description:** This sub-vote provides for salaries, benefits, members fees and expenses, and operating and related expenses of the Employment and Assistance Appeal Tribunal, which provides for an independent and impartial appeal of the ministry's reconsideration decisions. The Employment and Assistance Appeal Tribunal is a single-level, community-based appeal system established under the *Employment and Assistance Act*. Ministry clients that are dissatisfied with the outcome of the ministry's reconsideration decisions may appeal to the Employment and Assistance Appeal Tribunal. Costs may be recovered from ministries for activities described within this sub-vote.

**MINISTRY OF SOCIAL DEVELOPMENT AND POVERTY REDUCTION**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	475	610
Corporate Services.....	10,012	9,893
	<u>10,487</u>	<u>10,503</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Social Development and Poverty Reduction, for executive direction of the ministry and administrative services for the operating programs of the ministry, and for the Parliamentary Secretary for Poverty Reduction. This includes strategic and business planning, financial administration and budget management, strategic human resource management, asset and risk management, and facilities. This sub-vote also provides for corporate and community-based service delivery, including services provided by ministries and agencies on behalf of the ministry. Costs may be recovered from ministries, other levels of government, and parties external to government for activities described within this sub-vote.		
<b>VOTE 40 — MINISTRY OPERATIONS</b>	2,738,202	3,105,460

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	135,104	136,083
Operating Costs .....	68,594	69,507
Government Transfers .....	2,851,751	3,216,140
Other Expenses .....	22,707	22,574
Internal Recoveries .....	(29,885)	(29,885)
External Recoveries .....	(310,069)	(308,959)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>2,738,202</u>	<u>3,105,460</u>

## MINISTRY OF TOURISM, ARTS AND CULTURE

The mission of the Ministry of Tourism, Arts and Culture is to promote economic growth in and integrate it with the vibrant arts, culture, and sport sector to promote British Columbia for residents, visitors, and investors. The ministry's work supports welcoming, inclusive communities that value diversity and broad opportunities for participation in sports, cultural activities, and the arts.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 41 — Ministry Operations.....	132,066	133,832
<b>STATUTORY APPROPRIATIONS</b>		
BC Arts and Culture Endowment Special Account.....	2,500	2,500
Physical Fitness and Amateur Sports Fund Special Account.....	1,700	1,700
<b>OPERATING EXPENSES</b>	<u>136,266</u>	<u>138,032</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	—	1
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.



## MINISTRY OF TOURISM, ARTS AND CULTURE

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Arts, Culture and Sport.....	46,867	48,514	(877)	47,637
Tourism and Film Policy.....	4,196	4,197	(1)	4,196
Multiculturalism and Corporate Initiatives.....	2,265	2,270	(1)	2,269
Transfers to Crown Corporations and Agencies.....	77,548	78,540	—	78,540
Executive and Support Services.....	1,190	1,190	—	1,190
BC Arts and Culture Endowment Special Account.....	2,500	2,500	—	2,500
Physical Fitness and Amateur Sports Fund Special Account.....	1,700	1,700	—	1,700
<b>TOTAL OPERATING EXPENSES.....</b>	<b>136,266</b>	<b>138,911</b>	<b>(879)</b>	<b>138,032</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Executive and Support Services.....	—	1	—	1
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>1</b>

**MINISTRY OF TOURISM, ARTS AND CULTURE**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 41 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Arts, Culture and Sport; Tourism and Film Policy; Multiculturalism and Corporate Initiatives; Transfers to Crown Corporations and Agencies; and Executive and Support Services.

**ARTS, CULTURE AND SPORT**

**Voted Appropriations**

Sport.....	20,632	<b>21,372</b>
Arts and Cultural Development.....	26,235	<b>26,265</b>
	<u>46,867</u>	<u><b>47,637</b></u>

**Voted Appropriations Description:** This sub-vote provides for the support of arts and cultural policy and programs; administration and delivery of government programs under the *Arts Council Act* and administration of the BC150 Cultural Fund and Arts Legacy Fund sub-accounts held under the BC Arts and Culture Endowment special account. This sub-vote also provides for support and funding for sport, physical activity, assistance to improve sport and physical activity infrastructure, local hosting of events, the Office of the BC Athletic Commissioner, and the administration of the Physical Fitness and Amateur Sports Fund. Costs may be recovered from special accounts, ministries, Crown corporations and agencies, other levels of government, external organizations, licensees, and individuals for activities described within this sub-vote.

**TOURISM AND FILM POLICY**

**Voted Appropriations**

Tourism Policy.....	1,628	<b>1,628</b>
Film Policy and Creative BC.....	2,568	<b>2,568</b>
	<u>4,196</u>	<u><b>4,196</b></u>

**Voted Appropriations Description:** This sub-vote provides for the strategy, development, and implementation of provincial plans, policies, and legislation related to tourism and/or the tourism industry in British Columbia; support to the Secretariat for the Minister's Council on Tourism; and support and funding for the promotion of British Columbia's creative economy and industries. Costs may be recovered from other levels of government, organizations, businesses, and individuals for activities described within this sub-vote.

**MULTICULTURALISM AND CORPORATE INITIATIVES**

**Voted Appropriation**

Multiculturalism and Corporate Initiatives.....	2,265	<b>2,269</b>
	<u>2,265</u>	<u><b>2,269</b></u>

**Voted Appropriation Description:** This sub-vote provides for the policy, administration, operation, delivery, and support of multiculturalism programs and services. Programs and services include public education, leveraging British Columbia's multicultural advantage, community engagement, and developing networks to fight racism and hate. Costs may be recovered from ministries, organizations, and the federal government for activities described within this sub-vote.

**TRANSFERS TO CROWN CORPORATIONS AND AGENCIES**

**Voted Appropriations**

British Columbia Pavilion Corporation.....	9,099	<b>9,199</b>
Destination BC Corp.....	50,323	<b>50,916</b>
Knowledge Network Corporation.....	6,260	<b>6,559</b>
Royal British Columbia Museum.....	11,866	<b>11,866</b>
	<u>77,548</u>	<u><b>78,540</b></u>

**Voted Appropriations Description:** This sub-vote provides for transfers to Crown corporations and agencies including British Columbia Pavilion Corporation, Destination BC Corp., Knowledge Network Corporation, and Royal British Columbia Museum.

**MINISTRY OF TOURISM, ARTS AND CULTURE**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	—	<b>541</b>
Corporate Services.....	1,190	<b>649</b>
	<u>1,190</u>	<u><b>1,190</b></u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Tourism, Arts and Culture, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff; and for the Parliamentary Secretary for Sport and Multiculturalism. This sub-vote also provides for executive direction of the Ministry of Tourism, Arts and Culture; and administrative services for the operating programs of the Ministry of Tourism, Arts and Culture, including financial administration and budget coordination, strategic and business planning and reporting, human resources, office management, and accommodation and information systems, some of which are provided by the Ministry of Jobs, Trade and Technology and the Ministry of Municipal Affairs and Housing.		
<b>VOTE 41 — MINISTRY OPERATIONS</b>	132,066	<b>133,832</b>

**MINISTRY OF TOURISM, ARTS AND CULTURE**

**STATUTORY DESCRIPTIONS**

(\$000)

Estimates  
2016/17

**Estimates**  
**2017/18**

**STATUTORY APPROPRIATIONS**

These statutory appropriations provide for the programs, operations, and other activities of the following special accounts: BC Arts and Culture Endowment and Physical Fitness and Amateur Sports Fund.

**BC ARTS AND CULTURE ENDOWMENT**

**Statutory Appropriation**

BC Arts and Culture Endowment special account.....	<u>2,500</u>	<u><b>2,500</b></u>
--	--------------	---------------------

**Statutory Appropriation Description:** This statutory appropriation provides for the BC Arts and Culture Endowment special account which is governed under the *Special Accounts Appropriation and Control Act*.

**PHYSICAL FITNESS AND AMATEUR SPORTS FUND**

**Statutory Appropriation**

Physical Fitness and Amateur Sports Fund.....	<u>1,700</u>	<u><b>1,700</b></u>
---	--------------	---------------------

**Statutory Appropriation Description:** This statutory appropriation provides for the Physical Fitness and Amateur Sports Fund which is governed under the *Special Accounts Appropriation and Control Act*.

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	6,917	7,078
Operating Costs .....	1,449	<b>1,409</b>
Government Transfers .....	128,703	<b>130,413</b>
Other Expenses .....	77	15
Internal Recoveries .....	(2)	(4)
External Recoveries .....	(878)	(879)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>136,266</u>	<u><b>138,032</b></u>

**MINISTRY OF TOURISM, ARTS AND CULTURE**

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>BC ARTS AND CULTURE ENDOWMENT SPECIAL ACCOUNT</b>		
This account was established as a special account under the <i>Special Accounts Appropriation and Control Act</i> in 2008. This account contains two sub-accounts, the BC150 Cultural Fund and the Arts Legacy Fund. The BC150 Cultural Fund sub-account operates as an endowment fund with a restricted balance of \$150 million which is not permitted to be spent. This sub-account will provide support for arts and culture in British Columbia as recommended by the British Columbia Arts Council. The Arts Legacy Fund sub-account also operates as an endowment fund with a restricted balance of \$20 million which is not permitted to be spent. Expenses consist of government grants to organizations and artists to support the creation, development, or presentation of works of art at events or venues the minister considers will provide significant exposure to those works of art. Interest or earnings paid on the sub-accounts will be credited to the sub-accounts as revenue.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>7,586</b>	<b>7,128</b>
OPERATING TRANSACTIONS		
Revenue.....	3,100	3,100
Expense.....	<u>(2,500)</u>	<u>(2,500)</u>
Net Revenue (Expense).....	600	<b>600</b>
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	(1,058)	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	<u>—</u>	<u>—</u>
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b><u>7,128</u></b>	<b><u>7,728</u></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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

MINISTRY OF TOURISM, ARTS AND CULTURE

**SPECIAL ACCOUNTS<sup>1</sup>**  
(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>PHYSICAL FITNESS AND AMATEUR SPORTS FUND</b>		
This account was originally created as a fund under the <i>Revenue Surplus Act</i> in 1969, continued under the <i>Funds Control Act</i> in 1979, and changed to a special account under the <i>Special Accounts Appropriation and Control Act</i> in 1988. The account promotes the physical fitness of residents of the province and their participation in amateur sport. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to physical fitness and amateur sports projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote.		
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>168</b>	<b>368</b>
OPERATING TRANSACTIONS		
Revenue.....	1,700	1,700
Expense.....	(1,700)	(1,700)
Net Revenue (Expense).....	—	—
Difference Between 2016/17 Estimates and Projected Actual Net Revenue (Expense).....	200	
FINANCING TRANSACTIONS		
Receipts.....	—	—
Disbursements.....	—	—
Capital Expenditures.....	—	—
Net Cash Source (Requirement).....	—	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR <sup>2</sup>.....</b>	<b>368</b>	<b>368</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 Spending Authority Available at the Beginning of the Fiscal Year 2016/17 is based on the *2015/16 Public Accounts*. The Projected Spending Authority Available at the End of the Fiscal Year represents the cash and temporary investments projected to be available at the end of each fiscal year.

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

The mission of the Ministry of Transportation and Infrastructure is to create an integrated and safe transportation network that incorporates all modes of transport, reflects regional priorities, and provides a strong foundation for economic growth; and to maintain and improve the provincial highway system, ensuring the safe and efficient movement of people and goods provincially, nationally, and internationally.

### MINISTRY SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 42 — Ministry Operations.....	817,664	<b>843,545</b>
<b>OPERATING EXPENSES</b>	<u>817,664</u>	<u><b>843,545</b></u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	4,072	<b>2,323</b>
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Transportation and Infrastructure Improvements.....	11,746	1,211,626	(1,199,818)	11,808
Public Transportation.....	301,678	617,621	(311,490)	306,131
Highway Operations.....	491,990	645,076	(131,949)	513,127
Commercial Transportation Regulation.....	1,552	2,544	(976)	1,568
Executive and Support Services.....	10,698	12,297	(1,386)	10,911
<b>TOTAL OPERATING EXPENSES.....</b>	<b>817,664</b>	<b>2,489,164</b>	<b>(1,645,619)</b>	<b>843,545</b>
<b>CAPITAL EXPENDITURES</b>	<b>Net</b>	<b>Disbursements</b>	<b>Receipts</b>	<b>Net</b>
<b>Core Business</b>				
Highway Operations.....	4,072	2,323	—	2,323
<b>TOTAL CAPITAL EXPENDITURES.....</b>	<b>4,072</b>	<b>2,323</b>	<b>—</b>	<b>2,323</b>



**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE**

**VOTE DESCRIPTIONS**

(\$000)

Estimates  
2016/17

Estimates  
2017/18

**VOTE 42 — MINISTRY OPERATIONS**

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Transportation and Infrastructure Improvements, Public Transportation, Highway Operations, Commercial Transportation Regulation, and Executive and Support Services.

**TRANSPORTATION AND INFRASTRUCTURE IMPROVEMENTS**

**Voted Appropriations**

Transportation Policy and Programs.....	2,700	2,712
Transportation Investments.....	1	1
Partnerships.....	1	1
Port and Airport Development.....	7,829	7,858
Enhancing Economic Development.....	1,215	1,236
	11,746	11,808

**Voted Appropriations Description:** This sub-vote provides for Transportation Policy and Programs, Transportation Investments, Partnerships, Port and Airport Development, Pacific Gateway, and infrastructure development initiatives. Major activities include transportation, highway and corporate policy, service planning and performance measurement, writing services, the development of legislation, and highway planning; capital program development and monitoring; highway corridor investment strategies; quality management; access management; direction and management of projects; engineering, design, survey, construction, reconstruction, and property acquisition for provincial highways, roads, bridges, and tunnels; asset preservation, including roads and bridges; surfacing, rehabilitation, replacement, seismic retrofit, and safety improvements; rehabilitation of ferries and ferry landings; electrical installations and upgrades; minor roadwork; development and monitoring of public-private partnerships; land base and property management, including port and airport *Land Act* tenures; and managing funding to communities to build and improve infrastructure that contributes to their sustainable development. This sub-vote also provides for transfers to other parties such as local governments to support transportation and infrastructure initiatives such as port and airport development and cycling networks. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

**PUBLIC TRANSPORTATION**

**Voted Appropriations**

Public Transit.....	107,663	111,516
Coastal Ferry Services.....	194,015	194,615
	301,678	306,131

**Voted Appropriations Description:** This sub-vote provides for annual government contributions and payments towards Public Transit and Coastal Ferry Services. These costs include operating transfers, grants, and payments toward expenses incurred for providing public passenger and transportation services in various communities throughout the province. This sub-vote also includes provincial investments in transit capital infrastructure and operating expenses. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

**HIGHWAY OPERATIONS**

**Voted Appropriations**

Maintenance and Operations.....	457,662	478,638
Commercial Vehicle Safety and Enforcement.....	23,708	23,865
Inland Ferries.....	10,620	10,624
	491,990	513,127

**Voted Appropriations Description:** This sub-vote provides for Maintenance and Operations, Commercial Vehicle Safety and Enforcement, and Inland Ferries. Major activities include regional, district, and headquarters operations support; avalanche control; rock slope stabilization; traffic operations; development approvals; engineering; inspection station operations; the administration and enforcement of commercial transport road safety programs and vehicle inspection and standards programs, truck licensing programs, and assistance with the enforcement of commercial passenger transportation operations; payments to road and bridge maintenance contractors for the maintenance of highways, roads, bridge structures, and tunnels; payments to contractors for pavement marking, electrical maintenance, and performance payments; the operation and maintenance of inland ferries and terminals; and transfers to other parties such as local governments. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.

**MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE**

**VOTE DESCRIPTIONS**

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>COMMERCIAL TRANSPORTATION REGULATION</b>		
<b>Voted Appropriations</b>		
Container Trucking Commissioner.....	1	1
Passenger Transportation Board.....	490	491
Passenger Transportation Branch.....	1,061	1,076
	<u>1,552</u>	<u>1,568</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the offices of the Container Trucking Commissioner, Passenger Transportation Board, and Passenger Transportation Branch. The Container Trucking Commissioner issues, audits, and enforces container trucking licences and oversees key drayage industry activities. The Passenger Transportation Board approves applications to operate inter-city buses and passenger-directed vehicles in British Columbia, and decides appeals on administrative sanctions imposed by the Registrar of Passenger Transportation. The Registrar of Passenger Transportation approves applications for those commercial passenger transportation operations, such as sightseeing buses and hotel and airport shuttles, which are not adjudicated by the Board. The Passenger Transportation Branch verifies safety requirements, conducts investigations, when required, and in cooperation with other programs and agencies, provides overall provincial coordination and direction for enforcement and compliance activities against both licensed and unlicensed operators. This sub-vote also provides for costs associated with the administration of Commercial Transportation legislation. Costs may be recovered from ministries, individuals, and parties external to government for activities described within this sub-vote.		
 <b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	575	620
Corporate Services.....	10,123	10,291
	<u>10,698</u>	<u>10,911</u>
 <b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Transportation and Infrastructure, including salaries, benefits, allowances, and operating expenses for the minister and the minister's staff. This sub-vote also provides for the deputy minister's office, and services to support program delivery, including finance, administration, strategic human resources, information technology and management, oversight of Crown corporations, and facilities management. Costs may be recovered from ministries, the BC Transportation Financing Authority and other Crown corporations, other levels of government, agencies, organizations, individuals, and private sector partners for activities described within this sub-vote.		
<b>VOTE 42 — MINISTRY OPERATIONS</b>	817,664	843,545

**MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY**

**GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	118,631	123,688
Operating Costs .....	1,779,018	2,047,568
Government Transfers .....	276,617	318,771
Other Expenses .....	1,231	1,156
Internal Recoveries .....	(574)	(2,019)
External Recoveries .....	(1,357,259)	(1,645,619)
<b>TOTAL OPERATING EXPENSES.....</b>	<u>817,664</u>	<u>843,545</u>

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

### SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATION</b>		
Vote 43 — Management of Public Funds and Debt.....	1,168,125	<b>1,249,666</b>
<b>OPERATING EXPENSES</b>	<u>1,168,125</u>	<u><b>1,249,666</b></u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	—	—
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## MANAGEMENT OF PUBLIC FUNDS AND DEBT

## SUMMARY BY CORE BUSINESS

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Cost of Borrowing for Government Operating and Capital Funding.....	1,168,122	1,255,888	(6,225)	1,249,663
Cost of Borrowing for Relending to Government Bodies.....	1	1,334,269	(1,334,268)	1
Cost of Financial Agreements Entered into on Behalf				
of Government Bodies.....	1	1	—	1
Cost of Warehouse Borrowing Program.....	1	1	—	1
<b>TOTAL OPERATING EXPENSES.....</b>	<u>1,168,125</u>	<u>2,590,159</u>	<u>(1,340,493)</u>	<u>1,249,666</u>



## MANAGEMENT OF PUBLIC FUNDS AND DEBT

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
<b>COST OF WAREHOUSE BORROWING PROGRAM (NET OF RECOVERIES)</b>		
<b>Voted Appropriation</b>		
Cost of Warehouse Borrowing Program.....	<u>1</u>	<u>1</u>
<b>Voted Appropriation Description:</b> This sub-vote provides for the costs associated with debt issued in advance of requirements, including interest and all other costs, expenses, charges, and fees. The debt is held in the program prior to allocation to a government purpose or for loans to a government body or other authorized organization. Interest and other earnings accrued from the investment of proceeds of borrowings while warehoused offset interest and other costs associated with those borrowings. Recoveries from the use of financial agreements (such as interest rate and currency swaps and forward rate agreements) are offset against the related interest expenditure.		
<b>VOTE 43 — MANAGEMENT OF PUBLIC FUNDS AND DEBT</b>	<b>1,168,125</b>	<b>1,249,666</b>

## GROUP ACCOUNT CLASSIFICATION SUMMARY

<b>GROUP ACCOUNT CLASSIFICATION</b>		
Other Expenses .....	2,438,057	<b>2,590,159</b>
External Recoveries .....	<u>(1,269,932)</u>	<u>(1,340,493)</u>
<b>TOTAL OPERATING EXPENSES.....</b>	<b><u>1,168,125</u></b>	<b><u>1,249,666</u></b>

## OTHER APPROPRIATIONS

### SUMMARY

(\$000)

	Estimates 2016/17 <sup>1</sup>	Estimates 2017/18
<b>VOTED APPROPRIATIONS</b>		
Vote 44 — Contingencies (All Ministries) and New Programs.....	450,000	600,000
Vote 45 — Capital Funding.....	1,303,378	1,591,024
Vote 46 — Commissions on Collection of Public Funds.....	1	1
Vote 47 — Allowances for Doubtful Revenue Accounts.....	1	1
Vote 48 — Tax Transfers.....	1,039,000	1,166,000
Vote 49 — Auditor General for Local Government.....	2,595	2,594
Vote 50 — Forest Practices Board.....	3,814	3,817
<b>OPERATING EXPENSES</b>	<u>2,798,789</u>	<u>3,363,437</u>
<b>CAPITAL EXPENDITURES <sup>2</sup></b>	93,373	67,743
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>3</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>4</sup></b>	—	—

#### NOTES

<sup>1</sup> For comparative purposes, figures shown for the 2016/17 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of 2017/18 Estimates. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

<sup>2</sup> A listing of estimated capital expenditures by ministry is presented in Schedule C.

<sup>3</sup> A summary of loans, investments and other requirements by ministry is presented in Schedule D.

<sup>4</sup> A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

## OTHER APPROPRIATIONS

## SUMMARY BY VOTE

(\$000)

OPERATING EXPENSES	2016/17	2017/18 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Voted Appropriations</b>				
Contingencies (All Ministries) and New Programs.....	450,000	600,000	—	600,000
Capital Funding.....	1,303,378	1,591,029	(5)	1,591,024
Commissions on Collection of Public Funds.....	1	74,767	(74,766)	1
Allowances for Doubtful Revenue Accounts.....	1	199,115	(199,114)	1
Tax Transfers.....	1,039,000	1,166,000	—	1,166,000
Auditor General for Local Government.....	2,595	2,596	(2)	2,594
Forest Practices Board.....	3,814	3,819	(2)	3,817
<b>TOTAL OPERATING EXPENSES .....</b>	<b>2,798,789</b>	<b>3,637,326</b>	<b>(273,889)</b>	<b>3,363,437</b>
<b>CAPITAL EXPENDITURES</b>				
	Net	Disbursements	Receipts	Net
<b>Voted Appropriations</b>				
Contingencies (All Ministries) and New Programs.....	93,373	67,743	—	67,743
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>93,373</b>	<b>67,743</b>	<b>—</b>	<b>67,743</b>



## OTHER APPROPRIATIONS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

**VOTE 44 — CONTINGENCIES (ALL MINISTRIES) AND NEW PROGRAMS**  
(Minister of Finance)

This vote provides for additional funding for items budgeted in other votes to accommodate the financial consequences of unanticipated and contingent events. Unanticipated events include developments during the year that could not be reasonably anticipated when the budget was prepared. Contingent events include developments that could be anticipated but not with enough certainty to make a reasonable estimate of budget costs, or where final costs are dependent on a pending decision by government or another party. This vote also provides for ex gratia payments and the funding of new programs initiated during the fiscal year.

**OPERATING EXPENSES**

General Programs.....	450,000	<b>600,000</b>
-----------------------	---------	----------------

**CAPITAL EXPENDITURES**

Project Reserves.....	93,373	<b>67,743</b>
-----------------------	--------	---------------

**VOTE 45 — CAPITAL FUNDING**

**(Minister of Advanced Education, Skills and Training; Minister of Education; Minister of Health;  
Minister of Municipal Affairs and Housing; and Minister of Tourism, Arts and Culture)**

This vote provides for grants to government organizations as defined in the *Budget Transparency and Accountability Act* for their capital expenditures, including the costs of land acquisition; new facility acquisition and construction; and existing facility renovation, improvement, and maintenance. Grants may only be made under this vote by the Minister of Advanced Education, Skills and Training; the Minister of Education; the Minister of Health; the Minister of Municipal Affairs and Housing; and the Minister of Tourism, Arts and Culture to government organizations whose operations fall within the respective portfolios of those ministers. The amount of this vote is allocated among responsible ministers as set out below. Treasury Board, by directive, may reallocate the amounts among these classes of government organizations to meet government priorities. Reallocation of these amounts constitutes a revision to the expected results for the ministers impacted, which must be made public within 90 days. In addition to these allocations, the Minister of Finance has statutory authority to make capital grants to any government organization. Costs may be recovered from other levels of government contributing to capital expenditures for which grants may be made under this vote.

**OPERATING EXPENSES**

Post-secondary Institutions (Minister of Advanced Education, Skills and Training).....	307,666	<b>417,849</b>
Schools (Minister of Education).....	454,385	<b>523,657</b>
Health Facilities (Minister of Health).....	505,855	<b>461,067</b>
Housing (Minister of Municipal Affairs and Housing).....	20,650	<b>173,213</b>
British Columbia Pavilion Corporation (Minister of Tourism, Arts and Culture).....	14,822	<b>15,238</b>
	<u>1,303,378</u>	<u><b>1,591,024</b></u>

## OTHER APPROPRIATIONS

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 46 — COMMISSIONS ON COLLECTION OF PUBLIC FUNDS

<b>Minister of Advanced Education, Skills and Training</b>	<b>Minister of Health</b>
<b>Minister of Agriculture</b>	<b>Minister of Indigenous Relations and Reconciliation</b>
<b>Minister of Attorney General</b>	<b>Minister of Jobs, Trade and Technology</b>
<b>Minister of Children and Family Development</b>	<b>Minister of Labour</b>
<b>Minister of Citizens' Services</b>	<b>Minister of Mental Health and Addictions</b>
<b>Minister of Education</b>	<b>Minister of Municipal Affairs and Housing</b>
<b>Minister of Energy, Mines and Petroleum Resources</b>	<b>Minister of Public Safety and Solicitor General</b>
<b>Minister of Environment and Climate Change Strategy</b>	<b>Minister of Social Development and Poverty Reduction</b>
<b>Minister of Finance</b>	<b>Minister of Tourism, Arts and Culture</b>
<b>Minister of Forests, Lands, Natural Resource Operations and Rural Development</b>	<b>Minister of Transportation and Infrastructure</b>

This vote provides for recognition of payments to, or amounts withheld by, parties on account of commissions and/or remunerations for services provided to the government relating to the administration, collection, and management of revenue and accounts owed to the government as authorized under various statutes/regulations. This vote also provides for collection costs incurred by the Minister of Finance and the Ministry of Attorney General. The fees and commissions are deducted from the gross amount of revenues and accounts collected on behalf of government by means of a recovery to the vote.

## OPERATING EXPENSES

Ministry of Advanced Education, Skills and Training.....	1	1
Ministry of Agriculture.....	1	1
Ministry of Attorney General.....	400	400
Ministry of Children and Family Development.....	1	1
Ministry of Citizens' Services.....	1	1
Ministry of Education.....	1	1
Ministry of Energy, Mines and Petroleum Resources.....	2	2
Ministry of Environment and Climate Change Strategy.....	1	1
Ministry of Finance.....	66,000	66,000
Ministry of Forests, Lands, Natural Resource Operations and Rural Development.....	1,375	2,122
Ministry of Health.....	895	895
Ministry of Indigenous Relations and Reconciliation.....	1	1
Ministry of Jobs, Trade and Technology.....	3	3
Ministry of Labour.....	1	1
Ministry of Mental Health and Addictions.....	—	1
Ministry of Municipal Affairs and Housing.....	1	1
Ministry of Public Safety and Solicitor General.....	5,093	4,846
Ministry of Social Development and Poverty Reduction.....	480	480
Ministry of Tourism, Arts and Culture.....	—	1
Ministry of Transportation and Infrastructure.....	10	7
Recoveries.....	(74,266)	(74,765)
	<u>1</u>	<u>1</u>

## OTHER APPROPRIATIONS

## VOTE DESCRIPTIONS

(\$000)

Estimates  
2016/17Estimates  
2017/18

## VOTE 47 — ALLOWANCES FOR DOUBTFUL REVENUE ACCOUNTS

Minister of Advanced Education, Skills and Training  
 Minister of Agriculture  
 Minister of Attorney General  
 Minister of Children and Family Development  
 Minister of Citizens' Services  
 Minister of Education  
 Minister of Energy, Mines and Petroleum Resources  
 Minister of Environment and Climate Change Strategy  
 Minister of Finance  
 Minister of Forests, Lands, Natural Resource Operations  
 and Rural Development

Minister of Health  
 Minister of Indigenous Relations and Reconciliation  
 Minister of Jobs, Trade and Technology  
 Minister of Labour  
 Minister of Mental Health and Addictions  
 Minister of Municipal Affairs and Housing  
 Minister of Public Safety and Solicitor General  
 Minister of Social Development and Poverty Reduction  
 Minister of Tourism, Arts and Culture  
 Minister of Transportation and Infrastructure

This vote provides for allowances for doubtful collection of revenue accounts owed to the government as authorized under various statutes/regulations. The allowances for doubtful collections of revenue accounts are deducted from gross revenues by means of a recovery to the vote.

## OPERATING EXPENSES

Ministry of Advanced Education, Skills and Training.....	1	1
Ministry of Agriculture.....	1	1
Ministry of Attorney General.....	3,251	1,789
Ministry of Children and Family Development.....	50	50
Ministry of Citizens' Services.....	1	1
Ministry of Education.....	1	1
Ministry of Energy, Mines and Petroleum Resources.....	2	2
Ministry of Environment and Climate Change Strategy.....	50	50
Ministry of Finance.....	160,400	177,300
Ministry of Forests, Lands, Natural Resource Operations and Rural Development.....	5,602	5,602
Ministry of Health.....	4,506	4,506
Ministry of Indigenous Relations and Reconciliation.....	1	1
Ministry of Jobs, Trade and Technology.....	3	3
Ministry of Labour.....	1	1
Ministry of Mental Health and Addictions.....	—	1
Ministry of Municipal Affairs and Housing.....	1	1
Ministry of Public Safety and Solicitor General.....	3,807	1,764
Ministry of Social Development and Poverty Reduction.....	8,029	8,029
Ministry of Tourism, Arts and Culture.....	—	1
Ministry of Transportation and Infrastructure.....	10	10
Recoveries.....	(185,716)	(199,113)
	<u>1</u>	<u>1</u>

## OTHER APPROPRIATIONS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

**VOTE 48 — TAX TRANSFERS  
(Minister of Finance)**

This vote provides for payment of refundable tax credits under the *Income Tax Act*. The BC Family Bonus program expense includes amounts paid to the federal government for administering the program.

**OPERATING EXPENSES**

Low Income Climate Action Tax Credits.....	195,000	195,000
BC Early Childhood Tax Benefit.....	145,000	145,000
Sales Tax Credits.....	55,000	55,000
Small Business Venture Capital Tax Credits.....	27,000	31,000
BC Family Bonus.....	200	200
Other Personal Income Tax Credits.....	52,800	62,800
Film and Television Tax Credits.....	90,000	90,000
Production Services Tax Credits.....	310,000	404,250
Scientific Research and Experimental Development Tax Credits.....	66,000	68,000
Interactive Digital Media Tax Credits.....	45,000	59,000
Other Corporate Income Tax Credits.....	53,000	55,750
	<u>1,039,000</u>	<u>1,166,000</u>

**VOTE 49 — AUDITOR GENERAL FOR LOCAL GOVERNMENT  
(Minister of Municipal Affairs and Housing)**

This vote provides for the operations of the office of the Auditor General for Local Government. The Auditor General for Local Government, appointed under the *Auditor General for Local Government Act*, functions independently and is overseen by an Order in Council appointed Audit Council. The Auditor General for Local Government exists to undertake performance audits of the operations of local governments and develop recommendations and practices arising from the audits for use by local governments. The completion of performance audits, with accompanying recommendations, provides local government officials with objective assessments of the cost-effectiveness of their activities and operations, services provided by local government bodies, procedures to measure effectiveness, accountability relationships, and protection of public assets. Costs may be recovered from ministries, Crown agencies, other levels of government, organizations, and individuals for activities described within this vote.

**OPERATING EXPENSES**

Auditor General for Local Government.....	<u>2,595</u>	<u>2,594</u>
---	--------------	--------------

## OTHER APPROPRIATIONS

## VOTE DESCRIPTIONS

(\$000)

	Estimates 2016/17	Estimates 2017/18
--	----------------------	----------------------

**VOTE 50 — FOREST PRACTICES BOARD**  
**(Minister of Forests, Lands, Natural Resource Operations and Rural Development)**

This vote provides for the operations of the Forest Practices Board, including independent audits and special investigations of forest and range practices, investigation of public complaints, and administrative appeals. Costs may be recovered from ministries, other entities within government, other levels of government, agencies, and organizations for activities described within this vote.

**OPERATING EXPENSES**

Forest Practices Board.....	3,814	3,817
-----------------------------	-------	-------

**GROUP ACCOUNT CLASSIFICATION SUMMARY****GROUP ACCOUNT CLASSIFICATION**

Salaries and Benefits .....	3,561	3,860
Operating Costs .....	2,841	2,550
Government Transfers .....	2,342,378	2,757,024
Other Expenses .....	709,999	873,894
Internal Recoveries .....	(2)	(2)
External Recoveries .....	(259,988)	(273,889)
<b>TOTAL OPERATING EXPENSES.....</b>	<b>2,798,789</b>	<b>3,363,437</b>

# SCHEDULES

- A – General Fund Operating Expenses and Capital Expenditures Reconciliation – 2016/17
- B – General Fund Special Accounts Summary
- C – Financing Transactions – Capital Expenditures
- D – Financing Transactions – Loans, Investments and Other Requirements
- E – Financing Transactions – Revenue Collected for, and Transferred to, Other Entities
- F – Summary of Ministerial Accountability for Operating Expenses
- G – Estimated Consolidated Revenue Fund Operating Result
- H – Major Service Delivery Agencies Estimated Revenues and Expenses
- I – Estimated Taxpayer-supported Staff Utilization (FTEs)

**GENERAL FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2016/17**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Advanced Education, Skills and Training (formerly Advanced Education)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>1,985,501</b>	<b>504</b>
Transfer from Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	103,154	—
Transfer to Ministry of Finance		
July 2016 Government Reorganization	(449)	—
July 2017 Government Reorganization	(33,939)	—
Transfer to Ministry of Jobs, Trade and Technology		
Enterprise Data Services funding	(3,990)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><u>2,050,277</u></u>	<u><u>504</u></u>
<b>Agriculture</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>81,472</b>	<b>1,168</b>
Transfer to Ministry of Forests, Lands, Natural Resource Operations and Rural Development		
Reassignment of staff and funding	(89)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><u>81,383</u></u>	<u><u>1,168</u></u>
<b>Attorney General (formerly Justice)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>490,996</b>	<b>5,930</b>
Transfer from Ministries		
Tribunal Transfer	8,005	—
Transfer from Ministry of Finance		
July 2017 Government Reorganization	19,055	—
Transfer from Ministry of Small Business and Red Tape Reduction		
July 2017 Government Reorganization	1	318
Transfer from Other Appropriations		
Environmental Appeal Board and Forest Appeals Commission funding	2,083	—
Transfer to Ministry of Public Safety and Solicitor General		
Reassignment of staff and funding	(421)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><u>519,719</u></u>	<u><u>6,248</u></u>
<b>Citizens' Services (formerly Technology, Innovation and Citizens' Services)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>491,997</b>	<b>204,659</b>
Transfer from Ministry of Finance		
July 2017 Government Reorganization	16,882	—
Transfer to Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	(10,428)	—
Transfer to Ministry of Tourism, Arts and Culture		
July 2017 Government Reorganization	(6,260)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><u>492,191</u></u>	<u><u>204,659</u></u>

**GENERAL FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2016/17**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Energy, Mines and Petroleum Resources (formerly Energy and Mines)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>28,211</b>	<b>755</b>
Transfer from Ministry of Forests, Lands, Natural Resource Operations and Rural Development		
Reassignment of staff and funding	76	—
Transfer from Ministry of Natural Gas Development		
July 2017 Government Reorganization	23,906	1
Transfer to Ministry of Municipal Affairs and Housing		
July 2017 Government Reorganization	(936)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>51,257</b></u>	<u><b>756</b></u>
<b>Finance</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>253,423</b>	<b>437</b>
Transfer from Ministry of Advanced Education, Skills and Training		
July 2016 Government Reorganization	449	—
July 2017 Government Reorganization	33,939	—
Transfer to Ministry of Attorney General		
July 2017 Government Reorganization	(19,055)	—
Transfer to Ministry of Citizens' Services		
July 2017 Government Reorganization	(16,882)	—
Transfer to Ministry of Municipal Affairs and Housing		
Community Gaming Grants Administration funding	(821)	—
Transfer to Ministry of Small Business and Red Tape Reduction		
June 2016 Government Reorganization	—	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>251,053</b></u>	<u><b>437</b></u>
<b>Forests, Lands, Natural Resource Operations and Rural Development (formerly Forests, Lands and Natural Resource Operations)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>670,991</b>	<b>72,653</b>
Transfer from Ministry of Agriculture		
Reassignment of staff and funding	89	—
Transfer from Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	2,281	—
Transfer to Ministry of Energy, Mines and Petroleum Resources		
Reassignment of staff and funding	(76)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>673,285</b></u>	<u><b>72,653</b></u>
<b>Health</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>17,967,956</b>	<b>3,948</b>
Transfer from Ministry of Social Development and Poverty Reduction		
Health Authorities funding	37	—
Transfer to Ministry of Attorney General		
Tribunal Transfer	(3,069)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>17,964,924</b></u>	<u><b>3,948</b></u>



**GENERAL FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2016/17**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>International Trade (Disestablished)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>50,291</b>	<b>1</b>
Transfer to Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	(48,026)	(1)
Transfer to Ministry of Tourism, Arts and Culture		
July 2017 Government Reorganization	(2,265)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>—</u>	<u>—</u>
<b>Jobs, Trade and Technology (formerly Jobs, Tourism and Skills Training)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>196,734</b>	<b>4</b>
Transfer from Ministry of Advanced Education, Skills and Training		
Enterprise Data Services funding	3,990	—
Transfer from Ministry of Citizens' Services		
July 2017 Government Reorganization	10,428	—
Transfer from Ministry of International Trade		
July 2017 Government Reorganization	48,026	1
Transfer from Ministry of Small Business and Red Tape Reduction		
July 2017 Government Reorganization	3,861	1
Transfer to Ministry of Advanced Education, Skills and Training		
July 2017 Government Reorganization	(103,154)	—
Transfer to Ministry of Attorney General		
Tribunal Transfer	(4,626)	—
Transfer to Ministry of Forests, Lands, Natural Resource Operations and Rural Development		
July 2017 Government Reorganization	(2,281)	—
Transfer to Ministry of Labour		
July 2017 Government Reorganization	(11,176)	(3)
Transfer to Ministry of Tourism, Arts and Culture		
July 2017 Government Reorganization	(55,101)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>86,701</b></u>	<u><b>3</b></u>
<b>Labour</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	—	—
Transfer from Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	11,176	3
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>11,176</b></u>	<u><b>3</b></u>
<b>Municipal Affairs and Housing (formerly Community, Sport and Cultural Development)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>258,579</b>	<b>1,074</b>
Transfer from Ministry of Energy, Mines and Petroleum Resources		
July 2017 Government Reorganization	936	—
Transfer from Ministry of Finance		
Community Gaming Grants Administration funding	821	—
Transfer from Ministry of Natural Gas Development		
July 2017 Government Reorganization	429,704	—
Transfer to Ministry of Tourism, Arts and Culture		
July 2017 Government Reorganization	(63,541)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u><b>626,499</b></u>	<u><b>1,074</b></u>

**GENERAL FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2016/17**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Natural Gas Development (Disestablished)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>452,920</b>	<b>1</b>
Transfer from Ministry of Social Development and Poverty Reduction Community Assistance Program funding	1,000	—
Transfer to Ministry of Attorney General Tribunal Transfer	(310)	—
Transfer to Ministry of Energy, Mines and Petroleum Resources July 2017 Government Reorganization	(23,906)	(1)
Transfer to Ministry of Municipal Affairs and Housing July 2017 Government Reorganization	(429,704)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>—</u>	<u>—</u>
<b>Public Safety and Solicitor General</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>681,337</b>	<b>16,342</b>
Transfer from Ministry of Attorney General Reassignment of staff and funding	421	—
Transfer from Ministry of Transportation and Infrastructure July 2017 Government Reorganization	31,061	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>712,819</u>	<u>16,342</u>
<b>Small Business and Red Tape Reduction (Disestablished)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>3,862</b>	<b>319</b>
Transfer from Ministry of Finance June 2016 Government Reorganization	—	—
Transfer to Ministry of Attorney General July 2017 Government Reorganization	(1)	(318)
Transfer to Ministry of Jobs, Trade and Technology July 2017 Government Reorganization	(3,861)	(1)
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>—</u>	<u>—</u>
<b>Social Development and Poverty Reduction (formerly Social Development and Social Innovation)</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	<b>2,739,239</b>	<b>4,034</b>
Transfer to Ministry of Health Health Authorities funding	(37)	—
Transfer to Ministry of Natural Gas Development Community Assistance Program funding	(1,000)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>2,738,202</u>	<u>4,034</u>

**GENERAL FUND**  
**OPERATING EXPENSES AND CAPITAL EXPENDITURES RECONCILIATION — 2016/17**

Schedule A

	Operating Expenses (\$000)	Capital Expenditures (\$000)
<b>Tourism, Arts and Culture</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	—	—
Transfer from Ministry of Citizens' Services		
July 2017 Government Reorganization	6,260	—
Transfer from Ministry of International Trade		
July 2017 Government Reorganization	2,265	—
Transfer from Ministry of Jobs, Trade and Technology		
July 2017 Government Reorganization	55,101	—
Transfer from Ministry of Municipal Affairs and Housing		
July 2017 Government Reorganization	63,541	—
Transfer from Ministry of Transportation and Infrastructure		
July 2017 Government Reorganization	9,099	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>136,266</u>	<u>—</u>
<b>Transportation and Infrastructure</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	857,824	4,072
Transfer to Ministry of Public Safety and Solicitor General		
July 2017 Government Reorganization	(31,061)	—
Transfer to Ministry of Tourism, Arts and Culture		
July 2017 Government Reorganization	(9,099)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>817,664</u>	<u>4,072</u>
<b>Other Appropriations</b>		
Total Operating Expenses and Capital Expenditures — 2016/17 Estimates	2,800,872	93,373
Transfer to Ministry of Attorney General		
Environmental Appeal Board and Forest Appeals Commission funding	(2,083)	—
Total Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>2,798,789</u>	<u>93,373</u>
<b>All Special Offices, Ministries and Other Appropriations</b>		
Total General Fund Operating Expenses and Capital Expenditures — 2016/17 Estimates	38,608,000	433,597
Total Transfers from Special Offices, Ministries and Other Appropriations	887,647	324
Total Transfers to Special Offices, Ministries and Other Appropriations	(887,647)	(324)
Total General Fund Operating Expenses and Capital Expenditures — 2016/17 Restated	<u>38,608,000</u>	<u>433,597</u>

## GENERAL FUND SPECIAL ACCOUNTS SUMMARY

Schedule B

(for the Fiscal Year Ending March 31, 2018)

(\$000)

	Spending Authority Available April 1, 2017	Operating Transactions		Transfer from (to) General Fund <sup>2</sup>	Financing Transactions Receipts (Disbursements)	Capital Expense	Working Capital Adjustment <sup>3</sup>	Spending Authority Available March 31, 2018
		Revenue	Expense					
<b>Special Accounts<sup>1</sup></b>								
BC Arts and Culture Endowment special account	7,128	3,100	(2,500)	—	—	—	—	7,728
BC Timber Sales Account	431,734	312,066	(183,174)	(100,000)	(94,876)	(42,567)	108,931	432,114
British Columbia Training and Education Savings Program	460,956	2,700	(38,001)	46,300	—	—	—	471,955
Civil Forfeiture Account	4,969	—	(1,995)	—	—	—	—	2,974
Corrections Work Program Account	2,930	1,350	(1,281)	—	—	—	60	3,059
Criminal Asset Management Fund	2,458	—	—	—	—	—	—	2,458
Crown Land special account	50,000	137,843	(20)	(137,823)	—	—	—	50,000
First Citizens Fund	223	1,850	(1,850)	—	—	—	—	223
First Nations Clean Energy Business Fund special account	9,645	7,222	(7,222)	—	—	—	—	9,645
Forest Stand Management Fund	12,612	—	—	—	—	—	—	12,612
Health Special Account	—	147,250	(147,250)	—	—	—	—	—
Housing Endowment Fund special account	94,485	12,884	(12,884)	—	—	—	—	94,485
Housing Priority Initiatives special account	76,687	37,636	(37,636)	—	—	—	—	76,687
Innovative Clean Energy Fund special account	8,797	5,500	(2,299)	—	—	—	—	11,998
Insurance and Risk Management Account	520,337	21,790	(4,180)	—	—	—	391	538,338
Long Term Disability Fund special account	621,912	72,789	(57,585)	—	—	—	—	637,116
Northern Development Fund	348	575	(500)	—	—	—	—	423
Park Enhancement Fund special account	4,776	3,775	(3,675)	—	—	(400)	—	4,476
Physical Fitness and Amateur Sports Fund	368	1,700	(1,700)	—	—	—	—	368
Production Insurance Account	33,410	26,700	(22,000)	—	—	—	—	38,110
Provincial Home Acquisition Wind Up special account	15,469	5	(10)	—	—	—	—	15,464
Public Guardian and Trustee Operating Account	23,636	8,909	(8,909)	—	—	(363)	883	24,156
Sustainable Environment Fund	17,269	19,400	(18,935)	—	—	—	—	17,734
Teachers Act Special Account	4,304	6,420	(7,620)	—	—	—	—	3,104
University Endowment Lands Administration Account	33,254	10,442	(10,442)	—	—	—	—	33,254
Victim Surcharge Special Account	33,893	12,000	(13,504)	—	—	—	—	32,389
	<u>2,471,600</u>	<u>853,906</u>	<u>(585,172)</u>	<u>(191,523)</u>	<u>(94,876)</u>	<u>(43,330)</u>	<u>110,265</u>	<u>2,520,870</u>
<b>Transfers from Voted Appropriations to Special Accounts<sup>4</sup></b>								
Long Term Disability Fund special account	—	(35,474)	35,474	—	—	—	—	—
Production Insurance Account	—	(8,800)	8,800	—	—	—	—	—
Public Guardian and Trustee Operating Account	—	(8,909)	8,909	—	—	—	—	—
	<u>—</u>	<u>(53,183)</u>	<u>53,183</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
<b>Total Special Accounts (net of transfers)</b>	<u>2,471,600</u>	<u>800,723</u>	<u>(531,989)</u>	<u>(191,523)</u>	<u>(94,876)</u>	<u>(43,330)</u>	<u>110,265</u>	<u>2,520,870</u>

<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>Transfers from (to) the General Fund consist of changes in statutory spending authority.

<sup>3</sup>Working Capital Adjustments include those adjustments that would change the cash balance of the Special Account. This may include amortization expense, changes in accounts receivable and payable, and the recognition of deferred revenues.

<sup>4</sup>Transfers from Voted Appropriations to Special Accounts are eliminated to establish the amount of special account expenses that require statutory appropriations. This net amount of special account expense is then deducted from total expenses in the determination of the *Supply Act* requirements shown on page 13.

## ESTIMATES, 17/18

**FINANCING TRANSACTIONS**  
**CAPITAL EXPENDITURES**  
(for the Fiscal Year ending March 31, 2018)  
(\$000)

Schedule C

The allocation of the total voted disbursements among special offices, ministries, and other appropriations is shown for information and planning purposes only. The amounts disclosed for Special Accounts are subject to the available spending authority within each account. Treasury Board may reallocate the total voted disbursements among special offices, ministries, and other appropriations. No reallocation may result in the total voted disbursements set out in this Schedule being exceeded.

	Capital Spending	P3 Liabilities	Receipts	Disbursements	Net Cash Requirement (Source)
<b>SUMMARY</b>					
Voted Appropriation	471,214	—	—	471,214	471,214
Special Accounts <sup>1</sup>	43,330	—	—	43,330	43,330
Service Delivery Agencies	4,441,652	(91,085)	(923,758)	4,350,567	3,426,809
<b>Total</b>	<b>4,956,196</b>	<b>(91,085)</b>	<b>(923,758)</b>	<b>4,865,111</b>	<b>3,941,353</b>
Legislative Assembly	3,836	—	—	3,836	3,836
Officers of the Legislature	1,150	—	—	1,150	1,150
Office of the Premier	1	—	—	1	1
Ministry of Advanced Education, Skills and Training	2,397	—	—	2,397	2,397
Ministry of Agriculture	540	—	—	540	540
Ministry of Attorney General	5,248	—	—	5,248	5,248
Ministry of Children and Family Development	4,005	—	—	4,005	4,005
Ministry of Citizens' Services	289,723	—	—	289,723	289,723
Ministry of Education	924	—	—	924	924
Ministry of Energy, Mines and Petroleum Resources	409	—	—	409	409
Ministry of Environment and Climate Change Strategy	22,485	—	—	22,485	22,485
Ministry of Finance	320	—	—	320	320
Ministry of Forests, Lands, Natural Resource Operations and Rural Development	95,944	—	—	95,944	95,944
Ministry of Health	2,566	—	—	2,566	2,566
Ministry of Indigenous Relations and Reconciliation	5,341	—	—	5,341	5,341
Ministry of Jobs, Trade and Technology	1	—	—	1	1
Ministry of Labour	3	—	—	3	3
Ministry of Mental Health and Addictions	1	—	—	1	1
Ministry of Municipal Affairs and Housing	452	—	—	452	452
Ministry of Public Safety and Solicitor General	4,903	—	—	4,903	4,903
Ministry of Social Development and Poverty Reduction	4,228	—	—	4,228	4,228
Ministry of Tourism, Arts and Culture	1	—	—	1	1
Ministry of Transportation and Infrastructure	2,323	—	—	2,323	2,323
Project Reserves <sup>2</sup>	67,743	—	—	67,743	67,743
<b>General Fund Total <sup>3</sup></b>	<b>514,544</b>	<b>—</b>	<b>—</b>	<b>514,544</b>	<b>514,544</b>
Health Facilities	1,218,415	(86,651)	(288,315)	1,131,764	843,449
Schools	634,862	-	(17,783)	634,862	617,079
Post-secondary Institutions	897,055	(4,434)	(292,229)	892,621	600,392
Transportation	1,320,634	-	(323,733)	1,320,634	996,901
Other	370,686	-	(1,698)	370,686	368,988
<b>Service Delivery Agencies Total <sup>4</sup></b>	<b>4,441,652</b>	<b>(91,085)</b>	<b>(923,758)</b>	<b>4,350,567</b>	<b>3,426,809</b>
<b>Total</b>	<b>4,956,196</b>	<b>(91,085)</b>	<b>(923,758)</b>	<b>4,865,111</b>	<b>3,941,353</b>

<sup>1</sup> The capital asset acquisitions of each special account are shown on the individual Special Account pages in the main section of the 2017/18 Estimates.

<sup>2</sup> Administered by the Minister of Finance.

<sup>3</sup> The allocation of the total voted disbursements among categories of capital expenditures is available in the Supplement to the Estimates.

<sup>4</sup> The total net cash requirement (source) from service delivery agency financing transactions is disclosed for information purposes only.

**FINANCING TRANSACTIONS**  
**LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>1</sup>**  
(for the Fiscal Year Ending March 31, 2018)  
(\$000)

Schedule D

The allocation of the total voted disbursements among special offices, ministries, and other appropriations, or among categories of loans, investments and other requirements, is shown for information and planning purposes only. The amounts disclosed for Special Accounts are subject to the available spending authority within each account. Treasury Board may reallocate the total voted disbursements among special offices, ministries, and other appropriations. No reallocation may result in the total voted disbursements set out in this Schedule being exceeded.

	Receipts	Disbursements	Net Cash Requirement (Source)
<b>SUMMARY</b>			
Voted Appropriations	(213,091)	385,402	172,311
Special Accounts	0	94,876	94,876
Service Delivery Agencies	0	501,906	501,906
<b>Total</b>	<b>(213,091)</b>	<b>982,184</b>	<b>769,093</b>
<b>Ministry of Attorney General</b>			
Interest on Trusts and Deposits — Interest on trust funds and deposits belonging to third parties	(2,900)	2,900	—
<b>Ministry of Children and Family Development</b>			
Human Services Providers Financing Program — Repayments of outstanding loans	(31)	—	(31)
<b>Ministry of Citizens' Services</b>			
Release of Assets for Economic Generation — Development and sale of surplus properties/buildings	(6,000)	4,500	(1,500)
<b>Ministry of Environment and Climate Change Strategy</b>			
Greenhouse Gas Emissions Offsets — Purchase of greenhouse gas emissions offsets	—	10,000	10,000
<b>Ministry of Finance</b>			
International Fuel Tax Agreement ( <i>Motor Fuel Tax Act</i> ) — Moneys collected for, and transferred to, other jurisdictions	(14,000)	3,000	(11,000)
<i>Land Tax Deferral Act</i> — Repayments of outstanding loans and payments to local governments for property taxes	(64,000)	132,000	68,000
<i>Local Government Act</i> — Repayments of outstanding loans and payments of new loans to Improvement Districts by the province to purchase capital assets	(1,660)	2,000	340
Reconstruction Loan Portfolio — Repayments of outstanding loans and payments of new loans	(4,500)	20	(4,480)
StudentAid BC Loan Program — Repayments of outstanding loans and payments of new loans	(120,000)	224,000	104,000
<b>Ministry of Forests, Lands, Natural Resource Operations and Rural Development</b>			
BC Timber Sales Account Special Account — Development of timber for sale in future years	—	94,876	94,876
Crown Land Administration — Development of land for sale in future years	—	6,382	6,382
Tourism Development — Development of land for sale in future years	—	600	600
<b>General Fund Total</b>	<b>(213,091)</b>	<b>480,278</b>	<b>267,187</b>
<b>Service Delivery Agencies <sup>2</sup></b>	<b>—</b>	<b>501,906</b>	<b>501,906</b>
<b>Total</b>	<b>(213,091)</b>	<b>982,184</b>	<b>769,093</b>

<sup>1</sup> Further information on these financing transactions is included in the relevant ministry section of the Estimates.

<sup>2</sup> The total net cash requirement (source) for service delivery agency financing transactions is disclosed for information purposes only.

**FINANCING TRANSACTIONS**  
**REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>1</sup>**  
 (for the Fiscal Year Ending March 31, 2018)  
 (\$000)

Schedule E

The estimated total voted disbursements among special offices, ministries, and other appropriations for revenue collected for, and transferred to, other entities are shown in the schedule below. Actual disbursements may vary depending on the amount of receipts in each program area and may exceed the estimated amounts to the extent authorized by other appropriations.

	Receipts	Disbursements	Net Cash Requirements (Source)
<b>Ministry of Advanced Education, Skills and Training</b>			
Post-Secondary Institutions	(128,031)	128,031	—
<b>Ministry of Energy, Mines and Petroleum Resources</b>			
Oil and Gas Commission	(35,226)	35,226	—
<b>Ministry of Finance</b>			
BC Transit	(12,000)	12,000	—
BC Transportation Financing Authority	(467,000)	467,000	—
Cowichan Tribes	(3,000)	3,000	—
Municipalities or Eligible Entities	(56,000)	56,000	—
Rural Areas	(352,000)	352,000	—
South Coast British Columbia Transportation Authority	(386,000)	386,000	—
<b>Ministry of Forests, Lands, Natural Resource Operations and Rural Development</b>			
Habitat Conservation Trust	(6,500)	6,500	—
<b>General Fund Total</b>	<b><u>(1,445,757)</u></b>	<b><u>1,445,757</u></b>	<b><u>—</u></b>

<sup>1</sup> Further information on these financing transactions is included in the relevant ministry section of the Estimates.

**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES**

Schedule F

(for the Fiscal Year Ending March 31, 2018)

(\$000)

Under section 3 of the *Balanced Budget and Ministerial Accountability Act* (BBMAA), each member of the Executive Council has 20 percent of his or her salary held back with restoration of half of the holdback contingent on government achieving its overall fiscal target for the year as per section 4, and restoration of the other half of the holdback contingent on ministers achieving individual goals as set out in section 5. For each minister with responsibility for operating expenses arising from a voted appropriation as accounted for in the Consolidated Revenue Fund, section 5(1) stipulates actual results for the year must not exceed the estimated amounts for that fiscal year. Section 5(3) applies to ministers of state, for whom expected results are specified by Treasury Board regulation.

In the table below, the column entitled "Minister Responsible" lists the ministers with BBMAA section 5(1) assigned responsibilities. The column entitled "Voted Appropriations in the 2017/18 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2017/18 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2017/18 Estimates.

<b>Minister Responsible</b>	<b>Voted Appropriations in 2017/18 Estimates</b>	<b>Voted Appropriation Operating Expenses (net)</b>	<b>2017/18 Estimated Amount</b>
<b>Premier</b>	Office of the Premier	11,011	11,011
<b>Minister of Advanced Education, Skills and Training<sup>1</sup></b>	Ministry of Advanced Education, Skills and Training	2,153,707	
	Capital Funding	417,849	2,571,556
<b>Minister of Agriculture</b>	Ministry of Agriculture	71,959	71,959
<b>Attorney General</b>	Ministry of Attorney General	533,698	533,698
<b>Minister of Children and Family Development</b>	Ministry of Children and Family Development	1,595,922	1,595,922
<b>Minister of Citizens' Services</b>	Ministry of Citizens' Services	551,062	551,062
<b>Minister of Education<sup>1</sup></b>	Ministry of Education	6,054,376	
	Capital Funding	523,657	6,578,033
<b>Minister of Energy, Mines and Petroleum Resources</b>	Ministry of Energy, Mines and Petroleum Resources	95,006	95,006
<b>Minister of Environment and Climate Change Strategy</b>	Ministry of Environment and Climate Change Strategy	150,477	150,477
<b>Minister of Finance</b>	Ministry of Finance	257,928	
	Management of Public Funds and Debt	1,249,666	
	Contingencies (All Ministries) and New Programs	600,000	
	Commissions on Collection of Public Funds	1	
	Allowances for Doubtful Revenue Accounts	1	
	Tax Transfers	1,166,000	3,273,596
<b>Minister of Forests, Lands, Natural Resource Operations and Rural Development</b>	Ministry of Forests, Lands, Natural Resource Operations and Rural Development	965,443	
	Forest Practices Board	3,817	969,260

<sup>1</sup>The Ministers of Advanced Education, Skills and Training; Education; Health; Municipal Affairs and Housing; and Tourism, Arts and Culture each have operating expense accountability for a portion of the Capital Funding Vote. These accountabilities have been allocated according to the distribution shown in Vote 45.



**SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES (Continued)**  
(for the Fiscal Year Ending March 31, 2018)  
(\$000)

Schedule F

Minister Responsible	Voted Appropriations in 2017/18 Estimates	Voted Appropriation Operating Expenses (net)	2017/18 Estimated Amount
<b>Minister of Health<sup>1</sup></b>	Ministry of Health	18,749,654	
	Capital Funding	461,067	19,210,721
<b>Minister of Indigenous Relations and Reconciliation</b>	Ministry of Indigenous Relations and Reconciliation	81,892	81,892
<b>Minister of Jobs, Trade and Technology</b>	Ministry of Jobs, Trade and Technology	120,323	120,323
<b>Minister of Labour</b>	Ministry of Labour	11,524	11,524
<b>Minister of Mental Health and Addictions</b>	Ministry of Mental Health and Addictions	4,941	4,941
<b>Minister of Municipal Affairs and Housing<sup>1</sup></b>	Ministry of Municipal Affairs and Housing	666,637	
	Capital Funding	173,213	
	Auditor General for Local Government	2,594	842,444
<b>Minister of Public Safety and Solicitor General</b>	Ministry of Public Safety and Solicitor General	1,012,844	1,012,844
<b>Minister of Social Development and Poverty Reduction</b>	Ministry of Social Development and Poverty Reduction	3,105,460	3,105,460
<b>Minister of Tourism, Arts and Culture<sup>1</sup></b>	Ministry of Tourism, Arts and Culture	133,832	
	Capital Funding	15,238	149,070
<b>Minister of Transportation and Infrastructure</b>	Ministry of Transportation and Infrastructure	843,545	<u>843,545</u>
	<b>Total Estimated Amount</b>		<b>41,784,344</b>
	<b>Not Applicable</b>		
	Legislative Assembly	82,191	
	Officers of the Legislature	90,476	
	<b>Total Voted Appropriations</b>	<u><u>41,957,011</u></u>	

<sup>1</sup>The Ministers of Advanced Education, Skills and Training; Education; Health; Municipal Affairs and Housing; and Tourism, Arts and Culture each have operating expense accountability for a portion of the Capital Funding Vote. These accountabilities have been allocated according to the distribution shown in Vote 45.

**ESTIMATED CONSOLIDATED REVENUE FUND OPERATING RESULT <sup>1</sup>**  
**GENERAL FUND**  
(\$000)

Schedule G

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
		<b>Revenue Summary <sup>3</sup></b>	
23,606,000	26,387,000	Taxation revenue.....	27,447,000
2,198,000	2,563,000	Natural resource revenue.....	2,261,000
3,552,000	3,710,000	Other revenue.....	3,484,000
6,634,000	6,705,000	Contributions from the Federal government.....	6,828,000
2,409,000	2,485,000	Contributions from the self-supported Crown corporations.....	2,275,000
<u>38,399,000</u>	<u>41,850,000</u>	<b>Total General Fund Revenue .....</b>	<u>42,295,000</u>
		<b>Expense Summary <sup>4</sup></b>	
69,565	64,469	Legislative Assembly .....	82,191
53,576	66,681	Officers of the Legislature .....	90,476
8,998	9,570	Office of the Premier .....	11,011
2,050,277	2,054,417	Ministry of Advanced Education, Skills and Training .....	2,153,707
81,383	87,251	Ministry of Agriculture .....	85,159
519,719	576,381	Ministry of Attorney General .....	533,698
1,451,160	1,446,947	Ministry of Children and Family Development.....	1,595,922
492,191	494,534	Ministry of Citizens' Services .....	551,062
5,608,854	5,721,573	Ministry of Education.....	6,099,997
51,257	59,781	Ministry of Energy, Mines and Petroleum Resources .....	97,305
149,745	159,215	Ministry of Environment and Climate Change Strategy .....	173,087
251,053	1,055,031	Ministry of Finance <sup>5</sup> .....	3,826,865
673,285	888,869	Ministry of Forests, Lands, Natural Resource Operations and Rural Development .....	1,148,637
17,964,924	17,945,717	Ministry of Health .....	18,896,904
85,772	224,033	Ministry of Indigenous Relations and Reconciliation .....	90,964
86,701	108,482	Ministry of Jobs, Trade and Technology .....	120,823
11,176	10,724	Ministry of Labour .....	11,524
—	—	Ministry of Mental Health and Addictions.....	4,941
626,499	1,019,934	Ministry of Municipal Affairs and Housing .....	689,963
712,819	861,924	Ministry of Public Safety and Solicitor General.....	1,029,624
2,738,202	2,738,100	Ministry of Social Development and Poverty Reduction .....	3,105,460
136,266	133,902	Ministry of Tourism, Arts and Culture .....	138,032
817,664	817,425	Ministry of Transportation and Infrastructure .....	843,545
1,168,125	1,123,187	Management of Public Funds and Debt .....	1,249,666
2,798,789	1,995,974	Other Appropriations .....	3,363,437
<u>38,608,000</u>	<u>39,664,121</u>	<b>Total Appropriations .....</b>	<u>45,994,000</u>
(16,000)	—	Elimination of transactions between appropriations <sup>6</sup> .....	(53,000)
<u>38,592,000</u>	<u>39,664,121</u>	<b>Total General Fund Expense .....</b>	<u>45,941,000</u>
<u>(193,000)</u>	<u>2,185,879</u>	<b>General Fund Operating Result .....</b>	<u>(3,646,000)</u>

<sup>1</sup> Figures other than appropriations have been rounded to the nearest million.

<sup>2</sup> The 2016/17 Estimates and Actual amounts have been restated to be consistent with the 2017/18 Estimates presentation. Schedule A presents a detailed reconciliation of expense restatements.

<sup>3</sup> Excludes revenue collected for, and transferred to, other entities (see Schedule E).

<sup>4</sup> Expenses are reported after deducting cost recoveries received from other entities within, and external to, the General Fund.

<sup>5</sup> The 2017/18 Estimates provides statutory authority to extinguish the fiscal agency loan agreement between government and the Transportation Investment Corporation in response to the decision to cancel tolls on Port Mann bridge.

<sup>6</sup> Reflects payments under an agreement where an expense from a voted appropriation is recorded as revenue by a special account.

**ESTIMATED CONSOLIDATED REVENUE OPERATING FUND OPERATING RESULT**  
**BC PROSPERITY FUND**  
(\$000)

Schedule G

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
		<b>Revenue Summary</b>	
3,000	3,282	Investment earnings.....	5,226
—	400,000	Transfers from the General Fund.....	—
<u>3,000</u>	<u>403,282</u>	<b>Total BC Prosperity Fund Revenue</b> .....	<u>5,226</u>
		<b>Expense Summary</b>	
—	—	Eliminating taxpayer-supported debt .....	—
—	—	Reducing cost burdens on families .....	—
—	—	Investing in health care, education and transportation .....	—
—	—	Other priorities .....	—
—	—	Transfers to the General Fund .....	—
<u>—</u>	<u>—</u>	<b>Total BC Prosperity Fund Expense</b> .....	<u>—</u>
<u>3,000</u>	<u>403,282</u>	<b>BC Prosperity Fund Operating Result</b> .....	<u>5,226</u>

**ESTIMATED CONSOLIDATED REVENUE OPERATING FUND OPERATING RESULT<sup>1</sup>**  
**CONSOLIDATED REVENUE FUND SUMMARY**  
(\$000)

Estimates <sup>2</sup> 2016/17	Actual <sup>2</sup> 2016/17		Estimates 2017/18
		<b>Revenue Summary<sup>3</sup></b>	
38,399,000	41,224,000	General Fund revenue.....	40,711,000
3,000	403,282	BC Prosperity Fund revenue.....	5,226
—	(400,000)	Elimination of inter-fund transfers.....	—
<u>38,402,000</u>	<u>41,227,282</u>	<b>Total Consolidated Revenue Fund Revenue</b> .....	<u>40,716,226</u>
		<b>Expense Summary<sup>4</sup></b>	
38,592,000	40,299,000	General Fund expense.....	41,006,000
—	—	BC Prosperity Fund expense.....	—
—	(400,000)	Elimination of inter-fund transfers.....	—
<u>38,592,000</u>	<u>39,899,000</u>	<b>Total Consolidated Revenue Fund Expense</b> .....	<u>41,006,000</u>
<u>(190,000)</u>	<u>1,328,282</u>	<b>Consolidated Revenue Fund Operating Result</b> .....	<u>(289,774)</u>

<sup>1</sup> Figures other than appropriations have been rounded to the nearest million.

<sup>2</sup> The 2016/17 Estimates and Actual amounts have been restated to be consistent with the 2017/18 Estimates presentation. Schedule A presents a detailed reconciliation of expense restatements.

<sup>3</sup> Excludes revenue collected for, and transferred to, other entities (see Schedule E).

<sup>4</sup> Expenses are reported after deducting cost recoveries received from other entities within, and external to, the Consolidated Revenue Fund.

**MAJOR SERVICE DELIVERY AGENCIES ESTIMATED REVENUES AND EXPENSES <sup>1</sup>**  
 (\$000)

Schedule H

Estimates 2016/17	Actual 2016/17		Estimates 2017/18
		<b>School Districts</b>	
5,901,200	6,130,700	Revenue .....	6,472,400
(5,860,900)	(6,054,700)	Expense .....	(6,415,100)
<u>40,300</u>	<u>76,000</u>		<u>57,300</u>
		<b>Universities</b>	
4,496,800	4,578,000	Revenue .....	4,808,400
(4,426,400)	(4,370,000)	Expense .....	(4,667,900)
<u>70,400</u>	<u>208,000</u>		<u>140,500</u>
		<b>Colleges and Institutes</b>	
1,164,700	1,241,000	Revenue .....	1,267,200
(1,159,800)	(1,213,000)	Expense .....	(1,258,300)
<u>4,900</u>	<u>28,000</u>		<u>8,900</u>
		<b>Health Authorities and Hospital Societies</b>	
13,798,000	14,252,000	Revenue .....	14,686,500
(13,797,900)	(14,240,000)	Expense .....	(14,686,500)
<u>100</u>	<u>12,000</u>		<u>—</u>
		<b>Community Living British Columbia</b>	
896,800	891,600	Revenue .....	965,300
(896,800)	(891,600)	Expense .....	(965,300)
<u>—</u>	<u>—</u>		<u>—</u>
		<b>British Columbia Housing Management Commission</b>	
678,500	1,343,000	Revenue .....	935,000
(678,500)	(1,144,000)	Expense .....	(935,000)
<u>—</u>	<u>199,000</u>		<u>—</u>
		<b>British Columbia Pavilion Corporation</b>	
114,200	119,900	Revenue .....	116,600
(125,200)	(122,900)	Expense .....	(131,200)
<u>(11,000)</u>	<u>(3,000)</u>		<u>(14,600)</u>
		<b>British Columbia Transit</b>	
314,100	293,000	Revenue .....	325,200
(314,100)	(293,000)	Expense .....	(319,400)
<u>—</u>	<u>—</u>		<u>5,800</u>
		<b>BC Transportation Financing Authority</b>	
656,100	681,000	Revenue .....	692,300
(1,187,300)	(1,132,000)	Expense .....	(1,356,800)
<u>(531,200)</u>	<u>(451,000)</u>		<u>(664,500)</u>
		<b>Provincial Rental Housing Corporation</b>	
334,700	359,000	Revenue .....	100,900
(50,700)	(64,000)	Expense .....	(66,300)
<u>284,000</u>	<u>295,000</u>		<u>34,600</u>

<sup>1</sup> Figures have been rounded to the nearest one hundred thousand.

**ESTIMATED TAXPAYER-SUPPORTED STAFF UTILIZATION <sup>1</sup>**  
 (for the Fiscal Year Ending March 31, 2018)  
 (FTEs)

Schedule I

Estimates 2016/17	Actual 2016/17		Estimates 2017/18
27,400	27,940	Ministries and special offices (General Fund) .....	<b>28,600</b>
4,823	4,850	Service delivery agencies.....	<b>4,918</b>
<u>32,223</u>	<u>32,790</u>	Total taxpayer-supported staff utilization .....	<u><b>33,518</b></u>

<sup>1</sup> Full-time equivalents (FTEs), a measure of staff employment, are calculated by dividing the total hours of employment paid for in a given period by the number of hours an individual full-time person would normally work in that period. This does not equate to the physical number of employees. For example, two half-time employees would equal one FTE; or alternatively three FTEs may represent two full-time employees who have worked sufficient overtime hours to equal an additional FTE.

## EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS

### OPERATING EXPENSES

Voted expenses for special offices, ministries, and other appropriations are presented in the Estimates on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of specific components (standard object of expense). A supplementary publication, Supplement to the Estimates, provides details for each special office, ministry, and other appropriation at the standard object of expense level. Both publications can be found on the government of British Columbia's budget website at <http://www.bcbudget.gov.bc.ca/>. The account classification system is described below in more detail.

#### Salaries and Benefits

- Base Salaries – includes the cost of base salaries, overtime pay, and lump sum payments for all permanent and temporary direct employees of the government.
- Supplementary Salary Costs – includes the cost of extra pay for certain types of work, such as shift differential, premiums, and allowances.
- Employee Benefits – includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer, such as relocation and transfer expenses, are also included.
- Legislative Salaries and Indemnities – includes the cost of the annual MLA indemnity and supplementary salaries as authorized under section 4 of the *Members' Remuneration and Pensions Act*. Salaries for the officers of the Legislature are also included.

#### Operating Costs

- Boards, Commissions and Courts – Fees and Expenses – includes fees paid to board and commission members, juries and witnesses, and related travel and out-of-pocket expenses.
- Public Servant Travel – includes travel expenses of direct government employees and officials on government business, including prescribed allowances.
- Centralized Management Support Services – includes central agency charges to ministries for services such as legal services.
- Professional Services – includes fees and expenses for professional services rendered directly to government for the provision of goods and services in the delivery of government programs, the provision of goods or services that are required by statute or legislation and are billed directly to the government, and the provision of goods or services that will assist in the development of policy and/or programs or improve/change the delivery of programs, such as management consulting services.
- Information Systems – Operating – includes all contract fees and costs related to data, voice, image, and text processing operations and services, such as data and word processing, data communications charges, supplies, repairs, maintenance, and short-term rentals of information processing equipment.
- Office and Business Expenses – includes supplies and services required for the operation of offices.
- Informational Advertising and Publications – includes costs associated with non-statutory advertising and general publications.
- Statutory Advertising and Publications – includes costs associated with special notices and publications required by statute and regulations.
- Utilities, Materials and Supplies – includes the cost of services such as the supply of water and electricity, materials, and supplies required for normal operation of government services and food for institutions.
- Operating Equipment and Vehicles – includes the costs associated with the repair and maintenance of government vehicles and operating machinery and equipment.
- Non-Capital Roads and Bridges – includes highway costs recovered from the BC Transportation Financing Authority, costs for minor enhancements to capitalized infrastructure, as well as non-highway road costs.
- Amortization – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- Building Occupancy Charges – includes payments to the private sector for the rental and/or maintenance of buildings and office accommodation, including tenant improvements that do not meet the criteria for capitalization.

## EXPLANATORY NOTES ON THE GROUP ACCOUNT CLASSIFICATIONS *(Continued)*

### Government Transfers

- Transfers – Grants – includes payments to individuals, businesses, non-profit associations, and other entities which may include stipulations as to the use of the funds and which are not entitlements or shared cost arrangements.
- Transfers – Entitlements – includes payments to individuals, businesses, and other entities where eligible recipients must be paid under statute or regulation once they meet all eligibility criteria, if any, outlined in the statute or regulations.
- Transfers – Shared Cost Arrangements – includes payments that are reimbursements to individuals, businesses, and other entities under the terms of a contract or agreement.

### Other Expenses

- Transfers Between Votes and Special Accounts – includes transfers (payments) between a vote and a special account.
- Interest on the Public Debt – includes only interest payments on the direct provincial debt borrowed for government purposes.
- Other Expenses – includes expenses, such as financing costs, valuation allowances, and other expenses, which cannot be reasonably allocated to another standard object of expense.

### Internal Recoveries

- Recoveries Between Votes and Special Accounts – includes recoveries between a vote and a special account.
- Recoveries Within the Consolidated Revenue Fund – includes recoveries for the use of equipment or the provision of goods and services between ministries of the provincial government.

### External Recoveries

- Recoveries Within the Government Reporting Entity – includes costs and amounts recovered from government corporations, organizations, and agencies; the offset for commissions paid for the collection of government revenues and accounts; and the write-off of uncollectible revenue-related accounts.
- Recoveries External to the Government Reporting Entity – includes costs and amounts recovered from other governments and non-government organizations.

## CAPITAL EXPENDITURES

Capital expenditures for special offices, ministries, and other appropriations are presented in the Estimates under Capital Expenditures and in Schedule C. The Supplement to the Estimates provides details for each special office, ministry, and other appropriation at the standard object of capital expenditure level. The categorization of assets is described below.

- Land – includes the purchased or acquired value for parks and other recreation land, land directly associated with capitalized infrastructure (buildings, ferries, and bridges), but does not include land held for resale.
- Land Improvements – includes the capital costs for improvements to dams and water management systems and recreation areas.
- Buildings – includes the purchase, construction, or major improvement of buildings owned by the Consolidated Revenue Fund.
- Specialized Equipment – includes the purchase or capital lease cost of heavy equipment, such as tractors and trailers, as well as telecommunications relay towers and switching equipment.
- Office Furniture and Equipment – includes the cost or capital lease cost of office furniture and equipment.
- Vehicles – includes the purchase or capital lease cost of passenger, light truck, and utility vehicles.
- Information Systems – includes the purchase or capital lease cost of mainframe and other systems hardware, software, and related equipment.
- Tenant Improvements – includes the cost or capital lease cost of improvements to leased space.
- Roads – includes the capital costs for construction or major improvements of roads, highways, bridges, and ferries.

# Ministry of Finance

---

Queen's Printer for British Columbia©  
Victoria