



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

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	Estimates 2004/05 ¹	Estimates 2005/06
VOTED APPROPRIATION		
Vote 34 — Ministry Operations.....	10,398,167	11,323,248
STATUTORY APPROPRIATION		
Health Special Account.....	147,250	147,250
OPERATING EXPENSE	<u>10,545,417</u>	<u>11,470,498</u>
PREPAID CAPITAL ADVANCES ²	379,700	280,000
CAPITAL EXPENDITURES ³	19,606	60,550
LOANS, INVESTMENTS AND OTHER REQUIREMENTS ⁴	(2,034)	(769)
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁵	—	—
FULLTIME EQUIVALENT (FTE) EMPLOYMENT ⁶	2,785	2,770

NOTES

¹ For comparative purposes only, figures shown for 2004/05 expense, FTEs and capital expenditures have been restated to be consistent with the presentation of the September Update 2005/06 Estimates. Schedule A presents a detailed reconciliation.

² Details of prepaid capital advances are presented in Schedule C.

³ Details of capital expenditures are presented in Schedule D.

⁴ Details of loans, investments and other requirements are presented in Schedule E.

⁵ Details of revenue collected for, and transferred to, other entities are presented in Schedule F.

⁶ Details of FTEs are presented in Schedule G.

MINISTRY OF HEALTH

CORE BUSINESS SUMMARY

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	2004/05	2005/06 ESTIMATES		
OPERATING EXPENSE	Net	Gross	External Recoveries	Net
Core Business				
Services Delivered by Partners.....	10,224,553	11,236,080	(129,188)	11,106,892
Services Delivered by Ministry.....	227,344	261,345	(1,036)	260,309
Recoveries from Health Special Account.....	—	—	—	—
Executive and Support Services.....	93,520	103,397	(100)	103,297
TOTAL OPERATING EXPENSES	10,545,417	11,600,822	(130,324)	11,470,498
PREPAID CAPITAL ADVANCES	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Partners.....	379,700	280,000	—	280,000
TOTAL PREPAID CAPITAL ADVANCES.....	379,700	280,000	—	280,000
CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Ministry.....	11,556	16,040	—	16,040
Executive and Support Services.....	8,050	44,510	—	44,510
TOTAL CAPITAL EXPENDITURES	19,606	60,550	—	60,550
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	Net	Disbursements	Receipts	Net
Core Business				
Services Delivered by Partners.....	(2,034)	—	(769)	(769)
TOTAL LOANS, INVESTMENTS AND OTHER REQUIREMENTS.....	(2,034)	—	(769)	(769)

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates
2004/05

Estimates
2005/06

VOTE 34 — MINISTRY OPERATIONS

This vote provides for ministry programs and operations described in the voted appropriations under the following four core businesses: Services Delivered by Partners, Services Delivered by Ministry, Recoveries from Health Special Account, and Executive and Support Services.

SERVICES DELIVERED BY PARTNERS

Voted Appropriations

Regional Health Sector Funding.....	6,541,996	7,239,659
Medical Services Plan.....	2,521,768	2,627,065
PharmaCare.....	830,355	889,547
Debt Service Costs.....	173,500	169,500
Amortization of Prepaid Capital Advances.....	136,677	152,908
Health Benefits Operations.....	20,257	28,213
	<u>10,224,553</u>	<u>11,106,892</u>

Voted Appropriations Description: This sub-vote provides funding for, or on behalf of, system partners who are responsible for the administration, operation, and delivery of health programs and services. Regional Health Sector Funding provides for the management and delivery of health services, including mental health services to adults, public and preventive health services, acute care services, provincial programs and home and community care services. This includes funding for operations, minor equipment and minor capital improvements. Recoveries are received from other levels of government and organizations for services provided or funded by the ministry.

Medical Services Plan provides funding for eligible services provided by medical practitioners, health care practitioners and diagnostic facilities, on a fee-for-service basis or alternative contractual basis and other recruitment, retention, training and planning initiatives with respect to physicians. Payments for these services and initiatives are in accordance with the *Medicare Protection Act* and agreements with professional associations and health authorities. Recoveries are received to reimburse the Medical Services Plan for claims that are the responsibility of the Insurance Corporation of British Columbia, Workers' Compensation Board and other third parties and from other levels of government for services provided by the ministry.

PharmaCare provides funding to individuals, agencies or other organizations for the full or partial cost of designated prescription drugs, dispensing fees, ostomy supplies, prosthetic appliances and other approved items, as well as for services that complement PharmaCare programs. Recoveries are received from individuals as part of the PharmaCare Monthly Deductible Payment Option Plan.

Debt Service Costs provides for the provincial government's share of debt servicing costs related to approved health facility and equipment capital projects. Sinking fund assets, which are used to retire existing debt obligations, earn interest that is netted against approved debt service costs. Amortization of Prepaid Capital Advances provides for the amortization of funds advanced for health facility and equipment capital projects.

Health Benefits Operations provides for the administration of the Medical Services Plan and PharmaCare programs, including the enrollment of eligible British Columbia residents to ensure they have access to publicly funded health care, managing the premium assistance program, processing claims for medically required services provided by physicians, diagnostic and laboratory facilities, supplementary benefits practitioners, eligible prescription drugs and designated medical supplies. Recoveries are received from other agencies, such as the Workers' Compensation Board and other third party insurers, for the processing costs of claims covered by these parties.

SERVICES DELIVERED BY MINISTRY

Voted Appropriations

Emergency Health Services.....	220,602	253,523
Vital Statistics.....	6,742	6,786
	<u>227,344</u>	<u>260,309</u>

Voted Appropriations Description: This sub-vote provides funding for the administration, operation and delivery of specified services delivered directly to the public. Emergency Health Services provides for the administration, operation and delivery of emergency health services, including ground and air ambulance services, as well as for training, examination of emergency medical personnel, and amortization expense related to capital assets. Recoveries are received from organizations for the use of ambulances and attendants and from the Medical Services Plan for medical services provided on a contractual basis.

Vital Statistics provides for expenses of the Special Operating Agency responsible for the administration, registration, record maintenance, certification, statistical analysis and reporting of births, deaths and marriages occurring in the province. Recoveries are received as a result of the provision of services for genealogy, pre-adoption records, non-statutory certifications and data extraction, to provincial government ministries, to agencies, to other levels of government, and to the public; and, as a result of royalties on the sale of Agency developed intellectual property.

OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
RECOVERIES FROM HEALTH SPECIAL ACCOUNT		
Voted Appropriation		
Recoveries from Health Special Account.....	(147,250)	(147,250)
Statutory Appropriation		
Health Special Account.....	147,250	147,250
	<u>—</u>	<u>—</u>
Voted Appropriation Description: This sub-vote provides for recoveries from the Health Special Account.		
Statutory Appropriation Description: This statutory appropriation provides for the Health Special Account which is governed under the <i>Health Special Account Act</i> .		
EXECUTIVE AND SUPPORT SERVICES		
Voted Appropriations		
Ministers' Office.....	778	567
Stewardship and Corporate Management.....	92,742	102,730
	<u>93,520</u>	<u>103,297</u>
Voted Appropriations Description: This sub-vote provides for the office of the Minister of Health and includes salaries, benefits, allowances and operating expenses of the minister and the minister's staff, and partial funding of salaries and benefits for the Minister of State for Mental Health and Addiction Services and the minister's staff. This sub-vote also provides for stewardship and corporate management functions such as 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 system; development of long-term health care plans; monitoring and regulation of professional associations; and public health reports on population health through the Provincial Health Officer. Recoveries are received from other levels of government for services provided by the ministry.		
VOTE 34 — MINISTRY OPERATIONS	10,398,167	11,323,248
STATUTORY — SPECIAL ACCOUNT	147,250	147,250

MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits	208,323	222,855
Operating Costs	265,147	327,303
Government Transfers	10,024,606	10,881,108
Other Expenses	321,198	317,084
Internal Recoveries	(147,558)	(147,528)
External Recoveries	(126,299)	(130,324)
TOTAL OPERATING EXPENSE.....	<u>10,545,417</u>	<u>11,470,498</u>

SPECIAL ACCOUNT¹

\$000

HEALTH SPECIAL ACCOUNT

This account was established by the *Health Special Account Act*, 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. No financing transactions are provided for under this account.

	Estimates 2004/05	Estimates 2005/06
SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR².....	—	—
OPERATING TRANSACTIONS		
Revenue.....	147,250	147,250
Expense.....	(147,250)	(147,250)
Net Revenue (Expense).....	—	—
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR².....	—	—

NOTES

¹ 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*.

² The Projected Spending Authority Available represents the cash and temporary investments projected to be available at the end of the fiscal year. The Spending Authority Available at the beginning of the fiscal years 2004/05 and 2005/06 are based on the 2003/04 and 2004/05 Public Accounts, respectively.

MINISTRY OF HEALTH

LOANS, INVESTMENTS AND OTHER REQUIREMENTS BY CORE BUSINESS

\$000

Estimates 2004/05	Estimates 2005/06
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SERVICES DELIVERED BY PARTNERS

HEALTH INNOVATION INCENTIVE PROGRAM — Loans (disbursements) are no longer provided to health authorities or other health agencies. Receipts represent repayment by health authorities of the loans (disbursements) made in previous years. Administration costs are funded through the ministry's voted appropriations.

Receipts.....	2,034	769
Disbursements.....	<u>—</u>	<u>—</u>
Net Cash Source (Requirement).....	<u>2,034</u>	<u>769</u>

PREPAID CAPITAL ADVANCES BY CORE BUSINESS

\$000

Estimates 2004/05	Estimates 2005/06
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SERVICES DELIVERED BY PARTNERS

HEALTH FACILITIES — Disbursements are provided for approved health facilities and equipment capital projects.

Receipts.....	—	—
Disbursements.....	<u>379,700</u>	<u>280,000</u>
Net Cash Source (Requirement).....	<u>(379,700)</u>	<u>(280,000)</u>