



## MINISTRY OF TOURISM, SPORT AND THE ARTS

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

### MINISTRY SUMMARY

(\$000)

	Estimates 2004/05 <sup>1</sup>	Estimates 2005/06
<b>VOTED APPROPRIATION</b>		
Vote 39 — Ministry Operations.....	129,837	176,967
<b>STATUTORY APPROPRIATIONS</b>		
Olympic Arts Fund Special Account.....	625	650
Physical Fitness and Amateur Sports Fund Special Account.....	2,200	2,200
<b>OPERATING EXPENSE</b>	<u>132,662</u>	<u>179,817</u>
<b>PREPAID CAPITAL ADVANCES <sup>2</sup></b>	—	—
<b>CAPITAL EXPENDITURES <sup>3</sup></b>	73	1,408
<b>LOANS, INVESTMENTS AND OTHER REQUIREMENTS <sup>4</sup></b>	—	—
<b>REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES <sup>5</sup></b>	—	—
<b>FULLTIME EQUIVALENT (FTE) EMPLOYMENT <sup>6</sup></b>	99	114

#### NOTES

<sup>1</sup> 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.

<sup>2</sup> Details of prepaid capital advances are presented in Schedule C.

<sup>3</sup> Details of capital expenditures are presented in Schedule D.

<sup>4</sup> Details of loans, investments and other requirements are presented in Schedule E.

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

<sup>6</sup> Details of FTEs are presented in Schedule G.

## CORE BUSINESS SUMMARY

\$000

OPERATING EXPENSE	2004/05	2005/06 ESTIMATES		
	Net	Gross	External Recoveries	Net
<b>Core Business</b>				
Art, Culture and Heritage (includes special account).....	20,786	23,603	—	23,603
Sport, Recreation and Volunteers (includes special account).....	13,254	13,659	(434)	13,225
Tourism and Resort Development.....	6,193	7,972	—	7,972
British Columbia Film Commission.....	1,387	1,285	(10)	1,275
Transfers to Crown Corporations and Agencies.....	88,405	131,105	—	131,105
Executive and Support Services.....	2,637	2,637	—	2,637
<b>TOTAL OPERATING EXPENSES .....</b>	<b>132,662</b>	<b>180,261</b>	<b>(444)</b>	<b>179,817</b>

CAPITAL EXPENDITURES	Net	Disbursements	Receipts	Net
<b>Core Business</b>				
Art, Culture and Heritage.....	73	23	—	23
Tourism and Resort Development.....	—	1,335	—	1,335
Executive and Support Services.....	—	50	—	50
<b>TOTAL CAPITAL EXPENDITURES .....</b>	<b>73</b>	<b>1,408</b>	<b>—</b>	<b>1,408</b>

OPERATING EXPENSE BY CORE BUSINESS

\$000

Estimates  
2004/05

Estimates  
2005/06

VOTE 39 — MINISTRY OPERATIONS

The vote provides for ministry programs and operations described in the voted appropriations under the following six core businesses: Art, Culture and Heritage; Sport, Recreation and Volunteers; Tourism and Resort Development; British Columbia Film Commission; Transfers to Crown Corporations and Agencies; and Executive and Support Services.

ART, CULTURE AND HERITAGE

**Voted Appropriations**

Culture.....	15,118	17,910
Heritage.....	3,765	3,765
Archaeology.....	1,278	1,278
	<u>20,161</u>	<u>22,953</u>

**Statutory Appropriation**

Olympic Arts Fund Special Account.....	625	650
	<u>20,786</u>	<u>23,603</u>

**Voted Appropriations Description:** This sub-vote provides support for cultural and heritage policy and programs and for the administration and delivery of government programs under the *Arts Council Act* and the *Heritage Conservation Act*, and for the administration for the Olympic Arts Fund Special Account. Some costs are partially recovered from parties internal to government for program services.

**Statutory Appropriation Description:** This statutory appropriation provides for the Olympic Arts Fund Special Account.

SPORT, RECREATION AND VOLUNTEERS

**Voted Appropriation**

Sport, Recreation and Volunteers.....	11,054	11,025
	<u>11,054</u>	<u>11,025</u>

**Statutory Appropriation**

Physical Fitness and Amateur Sports Fund Special Account.....	2,200	2,200
	<u>13,254</u>	<u>13,225</u>

**Voted Appropriation Description:** This sub-vote provides support for sport, recreation, physical activity, volunteer policy and programs and for the administration of the Physical Fitness and Amateur Sports Fund Special Account. Some costs are partially recovered from parties external to government for program services.

**Statutory Appropriation Description:** This statutory appropriation provides for the Physical Fitness and Amateur Sports Fund Special Account.

TOURISM AND RESORT DEVELOPMENT

**Voted Appropriation**

Tourism and Resort Development.....	6,193	7,972
	<u>6,193</u>	<u>7,972</u>

**Voted Appropriation Description:** This sub-vote provides for implementing the provincial Tourism Strategy; implementing strategies to promote British Columbia and achieve increases in tourism, all-season resorts and commercial recreation; investing in recreation resource conservation and protection; promoting of fish and wildlife opportunities; undertaking research into tourism trends and markets; managing forest recreation sites and trails; and conducting planning to support sustainable development of tourism.

## OPERATING EXPENSE BY CORE BUSINESS (Continued)

\$000

	Estimates 2004/05	Estimates 2005/06
<b>BRITISH COLUMBIA FILM COMMISSION</b>		
<b>Voted Appropriation</b>		
British Columbia Film Commission.....	1,387	1,275
<b>Voted Appropriation Description:</b> This sub-vote provides for the promotion of British Columbia's locations and film industry infrastructure, for use by the world's film, television and commercial industry. Recoveries are received from external organizations and individuals for services provided by the British Columbia Film Commission.		
<b>TRANSFERS TO CROWN CORPORATIONS AND AGENCIES</b>		
<b>Voted Appropriations</b>		
British Columbia Pavillion Corporation.....	5,000	6,500
Royal British Columbia Museum.....	12,105	12,105
Tourism BC.....	—	24,000
Vancouver Convention Centre Expansion Project.....	71,300	88,500
	<u>88,405</u>	<u>131,105</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for transfers to Crown corporations and agencies including the British Columbia Pavilion Corporation, Royal British Columbia Museum, Tourism BC, Vancouver Convention Centre Expansion Project Ltd. and the Provincial Capital Commission.		
<b>EXECUTIVE AND SUPPORT SERVICES</b>		
<b>Voted Appropriations</b>		
Minister's Office.....	500	500
Management Services.....	2,137	2,137
	<u>2,637</u>	<u>2,637</u>
<b>Voted Appropriations Description:</b> This sub-vote provides for the office of the Minister of Tourism, Sport and the Arts including salaries, benefits, allowances and operating expenses of the minister's staff. This sub-vote also provides for executive direction for the ministry. Under an agreement, the Ministry of Community Services provides management services to the Ministry of Tourism, Sport and the Arts.		
<b>VOTE 39 — MINISTRY OPERATIONS</b>	129,837	176,967
<b>STATUTORY — SPECIAL ACCOUNTS</b>	2,825	2,850

## MINISTRY GROUP ACCOUNT CLASSIFICATION SUMMARY

## GROUP ACCOUNT CLASSIFICATION

Salaries and Benefits .....	8,142	8,858
Operating Costs .....	8,586	7,530
Government Transfers .....	113,639	159,181
Other Expenses .....	3,200	4,714
Internal Recoveries .....	(22)	(22)
External Recoveries .....	(883)	(444)
<b>TOTAL OPERATING EXPENSE.....</b>	<u>132,662</u>	<u>179,817</u>

**SPECIAL ACCOUNT<sup>1</sup>**

\$000

**OLYMPIC ARTS FUND**

This account was established under the *Special Accounts Appropriation and Control Act, 2001*. The account provides funding to prepare the arts and cultural community to host the 2010 Olympic and Paralympic Winter Games in British Columbia. Interest earned on the account balance is credited to the account as revenue. Expenses consist of government transfers to groups and organizations for cultural and artistic activities that will prepare them to host the 2010 Olympic and Paralympic Winter Games in BC. Administration costs are provided through the Ministry Operations Vote. The initial account balance was established at \$5 million. The balance was increased by \$5 million effective on April 1, 2002 and April 1, 2003 and April 2004 under the authority of the *Special Accounts Appropriation and Control Act, 2001*. No financing transactions are provided for under this account.

	Estimates 2004/05	Estimates 2005/06
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>319</b>	<b>229</b>
OPERATING TRANSACTIONS		
Revenue.....	625	650
Revenue from Appropriation.....	5,000	—
Expense.....	(625)	(650)
Net Revenue (Expense).....	5,000	—
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	(90)	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	(5,000)	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>229</b>	<b>229</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 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.

<sup>3</sup> The Working Capital Adjustment 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, the recognition of deferred revenues and the endowment of the account, which can not be spent.

SPECIAL ACCOUNT<sup>1</sup>

\$000

**PHYSICAL FITNESS AND AMATEUR SPORTS FUND**

This account was originally created as a fund under the *Revenue Surplus Appropriation Act, 1969*, was continued under the *Funds Control Act, 1979*, and was changed to a Special Account under the *Special Accounts Appropriation and Control Act, 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 sport projects, groups and organizations, and awards to individuals. Administration costs are provided through the Ministry Operations Vote. The balance was increased by \$5.5 million before April 1, 2002 and by \$5.5 million on April 1, 2003 and April 1, 2004 under the authority of the *Special Accounts Appropriation and Control Act, 2001*. No financing transactions are provided for under this account.

	Estimates 2004/05	Estimates 2005/06
<b>SPENDING AUTHORITY AVAILABLE AT THE BEGINNING OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>1,773</b>	<b>1,791</b>
OPERATING TRANSACTIONS		
Revenue.....	2,200	2,200
Revenue from Appropriation.....	5,500	—
Expense.....	(2,200)	(2,200)
Net Revenue (Expense).....	5,500	—
Difference Between 2004/05 Estimates and Actual Net Revenue (Expense).....	(17)	
FINANCING TRANSACTIONS		
Loans, Investments and Other Requirements		
Receipts.....	—	—
Disbursements - Capital.....	—	—
Disbursements - Other.....	—	—
Net Cash Source (Requirement).....	—	—
Working Capital Adjustments and Other Spending Authority Committed <sup>3</sup> .....	(5,465)	—
<b>PROJECTED SPENDING AUTHORITY AVAILABLE AT THE END OF THE FISCAL YEAR<sup>2</sup>.....</b>	<b>1,791</b>	<b>1,791</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 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.

<sup>3</sup> The Working Capital Adjustment 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, the recognition of deferred revenues and the endowment of the account, which can not be spent.