

# Public Accounts 2023/24

Consolidated Revenue Fund  
Supplementary Schedules

For the Fiscal Year Ended  
March 31, 2024



Ministry of Finance  
Office of the Comptroller General



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*Consolidated Revenue Fund  
Supplementary Schedules*

*Province of British Columbia*

*For the Fiscal Year Ended  
March 31, 2024*

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**Consolidated Revenue Fund  
Supplementary Schedules  
for the Fiscal Year Ended March 31, 2024  
(Unaudited)  
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**Consolidated Revenue Fund**  
**Schedule of Net Revenue by Source**  
**for the Fiscal Years Ended March 31**  
**(In Thousands—Unaudited)**

|  | 2020 <sup>1</sup> | 2021 <sup>1</sup> | 2022 <sup>1</sup> | 2023 <sup>1</sup> | 2024              |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| <b>Taxation Revenue</b>                              | \$                | \$                | \$                | \$                | \$                |
| Personal income.....                                 | 10,657,316        | 11,118,215        | 13,704,029        | 17,268,187        | 16,443,171        |
| Provincial sales.....                                | 7,361,601         | 7,684,118         | 8,727,330         | 9,811,150         | 10,321,050        |
| Harmonized sales.....                                | (80)              |                   |                   |                   |                   |
| Corporate income.....                                | 5,011,069         | 4,804,696         | 5,053,198         | 9,155,787         | 6,084,788         |
| Property.....  | 2,422,478         | 2,176,561         | 2,816,341         | 3,023,722         | 3,377,314         |
| Property transfer.....                               | 1,609,290         | 2,097,700         | 3,327,263         | 2,292,538         | 1,992,865         |
| Employer health.....                                 | 1,896,894         | 2,156,150         | 2,443,185         | 2,719,858         | 2,886,194         |
| Carbon.....  | 1,682,165         | 1,683,373         | 2,010,591         | 2,160,835         | 2,642,375         |
| Tobacco.....   | 728,634           | 711,305           | 707,805           | 531,091           | 476,986           |
| Fuel.....  | 534,677           | 504,066           | 545,383           | 555,234           | 513,199           |
| Other.....   | 691,386           | 652,355           | 705,409           | 803,829           | 852,985           |
| Commissions on collection of public funds.....       | (70,554)          | (69,211)          | (74,734)          | (79,042)          | (80,870)          |
| Valuation adjustments.....                           | (23,841)          | (25,617)          | (45,948)          | (36,464)          | (101,413)         |
| Total taxation revenue.....                          | 32,501,035        | 33,493,711        | 39,919,852        | 48,206,725        | 45,408,644        |
| <b>Contributions from the Federal Government</b>     |                   |                   |                   |                   |                   |
| Canada health and social transfers.....              | 7,494,044         | 7,743,085         | 8,540,708         | 8,605,801         | 9,390,441         |
| Other contributions.....                             | 174,843           | 1,899,730         | 996,411           | 975,303           | 747,413           |
| Total contributions from the federal government..... | 7,668,887         | 9,642,815         | 9,537,119         | 9,581,104         | 10,137,854        |
| <b>Other Revenue</b>                                 |                   |                   |                   |                   |                   |
| Medical Services Plan premiums.....                  | 997,739           | (3,604)           |                   |                   |                   |
| Motor vehicle licences and permits.....              | 577,053           | 581,387           | 619,862           | 620,149           | 630,839           |
| Other fees and licences.....                         | 481,293           | 523,818           | 573,004           | 606,716           | 624,086           |
| Investment earnings.....                             | 121,451           | 109,313           | 99,043            | 267,357           | 372,935           |
| Miscellaneous.....                                   | 403,174           | 347,913           | 346,813           | 438,306           | 497,275           |
| Asset dispositions.....                              | 17,685            | 7,605             | 1,080             | 2,174             | 1,058             |
| Commissions on collection of public funds.....       | (7,273)           | (6,977)           | (6,759)           | (6,995)           | (7,346)           |
| Valuation adjustments.....                           | (98,083)          | (20,290)          | (26,724)          | (31,125)          | (44,197)          |
| Total other revenue.....                             | 2,493,039         | 1,539,165         | 1,606,319         | 1,896,582         | 2,074,650         |
| <b>Natural Resource Revenue</b>                      |                   |                   |                   |                   |                   |
| Forests.....   | 929,968           | 1,225,764         | 1,837,162         | 1,774,131         | 481,181           |
| Petroleum, natural gas and minerals.....             | 449,918           | 349,958           | 1,602,467         | 2,850,430         | 1,159,044         |
| Water and other.....                                 | 486,957           | 482,504           | 661,712           | 821,657           | 847,491           |
| Commissions on collection of public funds.....       | (776)             | (790)             | (764)             | (757)             | (802)             |
| Valuation adjustments.....                           | (11,867)          | (7,135)           | (7,312)           | (15,599)          | (23,476)          |
| Total natural resource revenue.....                  | 1,854,200         | 2,050,301         | 4,093,265         | 5,429,862         | 2,463,438         |
| <b>Dividends</b>                                     |                   |                   |                   |                   |                   |
| Self-supported Crown corporations                    |                   |                   |                   |                   |                   |
| British Columbia Liquor Distribution Branch.....     | 1,107,170         | 1,160,901         | 1,189,309         | 1,198,299         | 1,148,153         |
| British Columbia Lottery Corporation.....            | 894,727           | 276,498           | 994,476           | 1,330,186         | 1,181,643         |
| Columbia Power Corporation.....                      | 61,000            | 47,000            | 47,000            | 47,000            | 44,000            |
| Total dividends.....                                 | 2,062,897         | 1,484,399         | 2,230,785         | 2,575,485         | 2,373,796         |
| <b>Net Consolidated Revenue Fund Revenue</b> .....   | <b>46,580,058</b> | <b>48,210,391</b> | <b>57,387,340</b> | <b>67,689,758</b> | <b>62,458,382</b> |

<sup>1</sup>Prior years' figures have been restated due to the adoption of PS 3400.

**Consolidated Revenue Fund**  
**Schedule of Net Revenue by Source**  
**for the Fiscal Years Ended March 31—Continued**  
**(In Thousands—Unaudited)**

|   | 2020               | 2021               | 2022               | 2023               | 2024               |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| <b>Revenue Collected for and Transferred to<br/>Crown Corporations, Agencies and Other<br/>Entities</b> |                    |                    |                    |                    |                    |
| Ministry of Energy, Mines and Low Carbon Innovation   |                    |                    |                    |                    |                    |
| British Columbia Energy Regulator.....  | (47,734)           | (44,129)           | (43,357)           | (47,869)           | (50,386)           |
| Ministry of Finance   |                    |                    |                    |                    |                    |
| British Columbia Transit.....   | (19,232)           | (16,547)           | (18,122)           | (17,839)           | (17,795)           |
| BC Transportation Financing Authority.....  | (466,187)          | (425,438)          | (462,175)          | (455,463)          | (460,175)          |
| Cowichan Tribes.....  | (3,565)            | (3,775)            | (4,000)            | (4,168)            | (4,138)            |
| Municipalities or Eligible Entities.....  | (89,723)           | (33,676)           | (62,616)           | (117,987)          | (164,913)          |
| Rural Areas.....  | (391,423)          | (410,635)          | (423,341)          | (456,965)          | (503,876)          |
| South Coast British Columbia Transportation<br>Authority.....   | (411,981)          | (349,175)          | (400,068)          | (399,900)          | (411,877)          |
| Ministry of Indigenous Relations and Reconciliation   |                    |                    |                    |                    |                    |
| British Columbia First Nations Gaming Revenue<br>Sharing Limited Partnership.....                       |                    |                    | (91,175)           | (113,646)          | (107,519)          |
| Ministry of Water, Land and Resource Stewardship  |                    |                    |                    |                    |                    |
| Habitat Conservation Trust.....   | (6,381)            | (5,456)            | (5,213)            | (6,100)            | (6,563)            |
| <b>Total.....</b>   | <b>(1,436,226)</b> | <b>(1,283,375)</b> | <b>(1,510,067)</b> | <b>(1,619,937)</b> | <b>(1,727,242)</b> |



**Consolidated Revenue Fund  
Schedule of Expense by Function  
for the Fiscal Years Ended March 31  
(In Thousands—Unaudited)**

|   | 2020 <sup>1</sup>        | 2021 <sup>1</sup>        | 2022 <sup>1</sup>        | 2023 <sup>1</sup>        | 2024                     |
|---|--------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|   | \$                       | \$                       | \$                       | \$                       | \$                       |
| <b>Health</b>   |                          |                          |                          |                          |                          |
| Hospital and Preventive Care.....                     | 15,402,033               | 18,412,544               | 19,538,851               | 20,544,516               | 25,200,674               |
| Medical Care.....                                     | 6,525,898                | 6,742,376                | 7,166,930                | 7,234,442                | 8,667,687                |
| Other Health.....                                     | 212,844                  | 232,997                  | 236,747                  | 1,275,274                | 308,041                  |
|   | <u>22,140,775</u>        | <u>25,387,917</u>        | <u>26,942,528</u>        | <u>29,054,232</u>        | <u>34,176,402</u>        |
| <b>Education</b>                                      |                          |                          |                          |                          |                          |
| Elementary and Secondary.....                         | 7,206,892                | 7,455,946                | 7,892,532                | 8,037,256                | 9,032,861                |
| Post Secondary.....                                   | 2,614,282                | 2,972,693                | 2,868,540                | 3,233,430                | 3,789,935                |
| Other Education.....                                  | 152,099                  | 192,980                  | 178,037                  | 197,366                  | 194,681                  |
|   | <u>9,973,273</u>         | <u>10,621,619</u>        | <u>10,939,109</u>        | <u>11,468,052</u>        | <u>13,017,477</u>        |
| <b>Social Services</b>                                |                          |                          |                          |                          |                          |
| Child Welfare.....                                    | 1,948,402                | 2,389,103                | 2,462,028                | 2,654,141                | 2,989,939                |
| Social Assistance.....                                | 2,300,249                | 3,093,910                | 2,884,164                | 3,187,005                | 2,988,154                |
| Other Social Services.....                            | 1,509,464                | 2,175,763                | 1,747,042                | 3,353,301                | 2,428,080                |
|   | <u>5,758,115</u>         | <u>7,658,776</u>         | <u>7,093,234</u>         | <u>9,194,447</u>         | <u>8,406,173</u>         |
| <b>Other</b>  |                          |                          |                          |                          |                          |
| Housing Support.....                                  | 1,246,734                | 1,720,895                | 2,139,615                | 3,153,972                | 2,872,458                |
| Local Government.....                                 | 696,778                  | 513,847                  | 392,203                  | 1,940,452                | 369,015                  |
| Recreation and Culture.....                           | 120,642                  | 210,050                  | 210,398                  | 229,209                  | 203,758                  |
|   | <u>2,064,154</u>         | <u>2,444,792</u>         | <u>2,742,216</u>         | <u>5,323,633</u>         | <u>3,445,231</u>         |
| <b>Natural Resources and Economic<br/>Development</b> |                          |                          |                          |                          |                          |
| Environment and Agriculture.....                      | 813,409                  | 956,198                  | 1,197,801                | 2,080,991                | 1,979,234                |
| Forests includes Fire Suppression.....                | 722,779                  | 817,496                  | 1,376,761                | 1,083,275                | 1,733,167                |
| Trade and Industry.....                               | 1,066,043                | 1,614,314                | 1,646,950                | 1,659,939                | 1,519,481                |
| Minerals and Mine.....                                | 174,800                  | 141,257                  | 214,155                  | 109,690                  | 154,525                  |
| Fish and Game.....                                    | 5,776                    | 11,584                   | 9,359                    | 79,528                   | 18,227                   |
|   | <u>2,782,807</u>         | <u>3,540,849</u>         | <u>4,445,026</u>         | <u>5,013,423</u>         | <u>5,404,634</u>         |
| <b>Interest Expense</b>                               |                          |                          |                          |                          |                          |
| Interest Expense.....                                 | 1,214,429                | 1,230,856                | 1,267,271                | 1,290,311                | 1,556,251                |
| <b>Transportation</b>                                 |                          |                          |                          |                          |                          |
| Road and Air.....                                     | 547,251                  | 654,584                  | 552,382                  | 664,763                  | 676,079                  |
| Ferries.....  | 230,690                  | 385,831                  | 232,744                  | 718,577                  | 203,300                  |
| Public Transport.....                                 | 111,206                  | 501,182                  | 332,387                  | 637,606                  | 155,499                  |
|   | <u>889,147</u>           | <u>1,541,597</u>         | <u>1,117,513</u>         | <u>2,020,946</u>         | <u>1,034,878</u>         |
| <b>Protection of Persons and Property</b>             |                          |                          |                          |                          |                          |
| Other Protection and Regulations.....                 | 518,561                  | 595,994                  | 1,141,281                | 1,529,025                | 969,971                  |
| Law Enforcement.....                                  | 562,670                  | 584,894                  | 657,427                  | 633,199                  | 769,048                  |
| Police Protection.....                                | 415,027                  | 420,014                  | 443,295                  | 610,695                  | 563,056                  |
| Corrections.....                                      | 304,183                  | 318,006                  | 327,551                  | 311,450                  | 370,100                  |
|   | <u>1,800,441</u>         | <u>1,918,908</u>         | <u>2,569,554</u>         | <u>3,084,369</u>         | <u>2,672,175</u>         |
| <b>General Government</b>                             |                          |                          |                          |                          |                          |
| Government Administration.....                        | 1,124,792                | 3,464,783                | 1,517,356                | 1,744,907                | 1,723,747                |
| Legislature.....                                      | 76,627                   | 79,467                   | 82,307                   | 127,342                  | 100,302                  |
|   | <u>1,201,419</u>         | <u>3,544,250</u>         | <u>1,599,663</u>         | <u>1,872,249</u>         | <u>1,824,049</u>         |
| <b>Total.....</b>                                     | <b><u>47,824,560</u></b> | <b><u>57,889,564</u></b> | <b><u>58,716,114</u></b> | <b><u>68,321,662</u></b> | <b><u>71,537,270</u></b> |

<sup>1</sup>Prior years' figures have been restated to conform with current classifications.

**Consolidated Revenue Fund**  
**Schedule of Expense by Group Account Classification**  
**for the Fiscal Year Ended March 31, 2024**  
**(In Thousands—Unaudited)**

|   | Salaries and<br>Benefits | Operating<br>Costs | Government<br>Transfers | Other<br>Expenses | Internal<br>Recoveries | External<br>Recoveries | Total             |
|---|--------------------------|--------------------|-------------------------|-------------------|------------------------|------------------------|-------------------|
|   | \$                       | \$                 | \$                      | \$                | \$                     | \$                     | \$                |
| <b>Special Offices, Ministries and Other Appropriations</b> |                          |                    |                         |                   |                        |                        |                   |
| Legislative Assembly.....                                   | 57,030                   | 19,739             |                         | 24,861            | (196)                  | (1,133)                | 100,301           |
| Officers of the Legislature.....                            | 72,340                   | 34,869             | 3,993                   | 2,609             | (2,983)                | (94)                   | 110,734           |
| Office of the Premier.....                                  | 13,079                   | 2,752              | 1,010                   | 430               | (786)                  | (813)                  | 15,672            |
| Ministry of Agriculture and Food.....                       | 50,783                   | 31,499             | 167,142                 | 72,701            | (14,071)               | (49,175)               | 258,879           |
| Ministry of Attorney General.....                           | 686,644                  | 203,000            | 204,006                 | 237,267           | (187,206)              | (75,254)               | 1,068,457         |
| Ministry of Children and Family Development.....            | 486,750                  | 81,484             | 1,720,174               | 30,726            | (59,585)               | (109,416)              | 2,150,133         |
| Ministry of Citizens' Services.....                         | 274,561                  | 902,236            | 10,157                  | 141,056           | (387,065)              | (208,713)              | 732,232           |
| Ministry of Education and Child Care.....                   | 98,077                   | 63,687             | 9,955,395               | 6,454             | (12,404)               | (949,466)              | 9,161,743         |
| Ministry of Emergency Management and Climate Readiness..... | 57,076                   | 362,465            | 194,149                 | 337               | (938)                  | (19,645)               | 593,444           |
| Ministry of Energy, Mines and Low Carbon Innovation.....    | 69,547                   | 43,945             | 259,181                 | 3,885             | (17,033)               | (9,694)                | 349,831           |
| Ministry of Environment and Climate Change Strategy.....    | 147,734                  | 162,889            | 522,626                 | 39,867            | (78,545)               | (10,131)               | 784,440           |
| Ministry of Finance.....                                    | 1,229,553                | 164,436            | 2,704,242               | 183,805           | (959,960)              | (172,651)              | 3,149,425         |
| Ministry of Forests.....                                    | 436,519                  | 1,274,020          | 99,122                  | 97,848            | (118,328)              | (52,826)               | 1,736,355         |
| Ministry of Health.....                                     | 197,891                  | 304,820            | 32,311,072              | 150,729           | (1,323,500)            | (1,173,415)            | 30,467,597        |
| Ministry of Housing.....                                    | 33,848                   | 8,681              | 1,021,290               | 715               | (149,587)              | (19)                   | 914,928           |
| Ministry of Indigenous Relations and Reconciliation.....    | 36,061                   | 14,830             | 814,227                 | 3,655             | (895)                  | (496,796)              | 371,082           |
| Ministry of Jobs, Economic Development and Innovation.....  | 43,943                   | 27,146             | 142,359                 | 241               | (3,554)                | (415)                  | 209,720           |
| Ministry of Labour.....                                     | 47,440                   | 12,490             | 19,748                  | 288               | (971)                  | (33,325)               | 45,670            |
| Ministry of Mental Health and Addictions.....               | 17,326                   | 4,519              | 66,545                  | 105               |                        |                        | 88,495            |
| Ministry of Municipal Affairs.....                          | 35,328                   | 14,824             | 629,550                 | 12,868            | (110,061)              | (272,922)              | 309,587           |
| Ministry of Post-Secondary Education and Future Skills..... | 53,326                   | 19,849             | 3,527,793               | 4,058             | (139,584)              | (143,573)              | 3,321,869         |
| Ministry of Public Safety and Solicitor General.....        | 388,174                  | 104,811            | 826,589                 | 16,695            | (44,199)               | (209,618)              | 1,082,452         |
| Ministry of Social Development and Poverty Reduction.....   | 201,071                  | 83,264             | 5,154,180               | 24,686            | (354,489)              | (363,616)              | 4,745,096         |
| Ministry of Tourism, Arts, Culture and Sport.....           | 15,994                   | 8,225              | 235,451                 | 4,781             | (6,475)                | (6,230)                | 251,746           |
| Ministry of Transportation and Infrastructure.....          | 176,980                  | 3,525,262          | 703,216                 | 1,302             | (248,942)              | (3,085,703)            | 1,072,115         |
| Ministry of Water, Land and Resource Stewardship.....       | 225,688                  | 111,352            | 255,834                 | 55,654            | (91,271)               | (119,265)              | 437,992           |
| Management of Public Funds and Debt.....                    |                          | 1,436              |                         | 3,257,443         | (1,581)                | (1,701,047)            | 1,556,251         |
| Other Appropriations.....                                   | 2,338                    | 1,607              | 6,447,298               | 257,189           |                        | (257,408)              | 6,451,024         |
| Gross Expense.....  | 5,155,101                | 7,590,137          | 67,996,349              | 4,632,255         | (4,314,209)            | (9,522,363)            | 71,537,270        |
| Inter-ministry recoveries.....                              | (950,929)                | (1,032,418)        | (1,956,075)             | (374,787)         | 4,314,209              |                        | 0                 |
| <b>Total Consolidated Revenue Fund Expense 2023/24.....</b> | <b>4,204,172</b>         | <b>6,557,719</b>   | <b>66,040,274</b>       | <b>4,257,468</b>  | <b>0</b>               | <b>(9,522,363)</b>     | <b>71,537,270</b> |
| <b>Total Consolidated Revenue Fund Expense 2022/23.....</b> | <b>3,616,662</b>         | <b>5,650,506</b>   | <b>63,706,835</b>       | <b>3,317,917</b>  | <b>0</b>               | <b>(7,970,258)</b>     | <b>68,321,662</b> |

**Consolidated Revenue Fund**  
**Schedule of Investment Portfolio**  
**Pursuant to Section 44(3) of the *Financial Administration Act, 1996***  
**as at March 31, 2024**  
**(In Thousands—Unaudited)**

|   | 2024                                    |                               | 2023                                    |
|---|---|-------------------------------|---|
|   | Total<br>(amortized book<br>cost)<br>\$ | Total<br>(market value)<br>\$ | Total<br>(amortized book<br>cost)<br>\$ |
| Obligations of or guaranteed by a province.....   | 76,916                                  | 69,355                        | 109,225                                 |
| Obligations of or guaranteed by a municipality.....   | 48,219                                  | 44,890                        | 64,610                                  |
| Units in British Columbia Investment Management Corporation Pooled<br>Investment Portfolio..... | 222,691                                 | 215,582                       | 229,200                                 |
|   | <u>347,826</u>                          | <u>329,827</u>                | <u>403,035</u>                          |

**Consolidated Revenue Fund**  
**Schedule of Free Crown Grants**  
**as at March 31, 2024**  
**(In Thousands—Unaudited)**

|                           | 2024                      |                               |
|---------------------------|---------------------------|-------------------------------|
|                           | Total<br>hectares granted | Total<br>(market value)<br>\$ |
| District of Lillooet..... | 0.14                      | 160                           |
| <b>Total 2023/24.....</b> | <u>0.14</u>               | <u>160</u>                    |
| <b>Total 2022/23.....</b> | <u>4.93</u>               | <u>2,366</u>                  |

**Consolidated Revenue Fund**  
**Schedule of Nominal Rent Tenures**  
**as at March 31, 2024**  
**(In Thousands—Unaudited)**

|  | 2024                            |                           |                                       |
|--|---------------------------------|---------------------------|---------------------------------------|
|  | Total<br>tenure term<br>(years) | Total<br>hectares granted | Total<br>(net present<br>value)<br>\$ |
| 1238353 B.C. LTD.....                        | 10                              | 1,579.44                  | 300                                   |
| City of Coquitlam .....                      | 10                              | 11.68                     | 5,282                                 |
| City of Coquitlam .....                      | 10                              | 10.50                     | 1,809                                 |
| City of Richmond.....                        | 10                              | 7.40                      | 334                                   |
| City of Surrey.....                          | 30                              | 7.12                      | 152                                   |
| City of Vancouver.....                       | 10                              | 7.31                      | 667                                   |
| Corporation of the City of Penticton.....    | 30                              | 71.20                     | 1,838                                 |
| Corporation of the District of Oak Bay ..... | 30                              | 0.26                      | 487                                   |
| District of Lake Country.....                | 10                              | 63.44                     | 295                                   |
| District of Port Hardy.....                  | 30                              | 23.36                     | 1,237                                 |
| Fraser Valley Regional District.....         | 10                              | 33.84                     | 105                                   |
| Monte Lake Outdoor Life Club.....            | 30                              | 7.50                      | 221                                   |
| Regional District of Central Okanagan.....   | 30                              | 164.74                    | 446                                   |
| Regional District of Central Okanagan.....   | 30                              | 0.01                      | 212                                   |
| Regional District of Central Okanagan.....   | 30                              | 0.53                      | 153                                   |
| Regional District of Fraser–Fort George..... | 30                              | 17.10                     | 347                                   |
| Regional District of Kootenay Boundary.....  | 30                              | 5.84                      | 161                                   |
| South Okanagan Sailing Association.....      | 30                              | 0.57                      | 2,275                                 |
| South Okanagan Sailing Association.....      | 5                               | 0.56                      | 114                                   |
| The Whaletown Community Club.....            | 30                              | 1.81                      | 731                                   |
| Victoria Airport Authority.....              | 23                              | 4.67                      | 148                                   |
| Wilps: Woo sim lax ha'.....                  | 30                              | 11.99                     | 155                                   |
| <b>Total 2023/24.....</b>                    |                                 | <b>2,030.87</b>           | <b>17,469</b>                         |
| <b>Total 2022/23.....</b>                    |                                 | <b>1,940.27</b>           | <b>15,849</b>                         |

**Consolidated Revenue Fund**  
**Schedule of Payments Made to Honour Guarantees and Indemnities**  
**Pursuant to Section 74(3) of the *Financial Administration Act, 1996***  
**for the Fiscal Year Ended March 31, 2024**  
(In Thousands—Unaudited)

|                                      | Total             |
|--------------------------------------|-------------------|
|                                      | \$                |
| <b>Guarantees</b>                    |                   |
| <i>Risk Sharing Loan</i>             |                   |
| Royal Bank of Canada.....            | 37                |
| The Bank of Nova Scotia.....         | 4                 |
| <i>Guaranteed Loan</i>               |                   |
| Royal Bank of Canada.....            | 1                 |
|                                      | 42                |
| <br><b>Indemnities</b>               |                   |
| <i>Self-Insurance Program</i>        |                   |
| Health.....                          | 11,165            |
| Education.....                       | 2,775             |
| General Government.....              | 2,175             |
| Legal Representation Agreements..... | 540               |
|                                      | 16,655            |
| <br><b>Total 2023/24.....</b>        | <br><b>16,697</b> |
| <br><b>Total 2022/23.....</b>        | <br><b>32,629</b> |

Section 74(3) of the *Financial Administration Act, 1996* requires disclosure of payments made to honour guarantees and indemnities or to meet an obligation where the government has entered into an agreement to give a guarantee in connection with the issue or sale of securities. These payments are reflected in the main statements of the province.

**Consolidated Revenue Fund**  
**Schedule of Obligations Under Capital Leases**  
**Pursuant to Section 70(3) of the *Financial Administration Act, 1996***  
**for the Fiscal Year Ended March 31, 2024**  
(In Thousands—Unaudited)

|                    | Total  |
|--------------------|--------|
|                    | \$     |
| Total 2023/24..... | 83,014 |
| Total 2022/23..... | 87,268 |

Section 70(3) of the *Financial Administration Act, 1996* requires disclosure of the financial obligations of the government under a lease when substantially all the risks and benefits of ownership of the property have been transferred to the government. These leases are reflected in the Public Accounts in accordance with the province's accounting policies.

**Consolidated Revenue Fund**  
**Schedule of Payments Based on Contributions**  
**Pursuant to Section 25(2) of the *Financial Administration Act, 1996***  
**for the Fiscal Year Ended March 31, 2024**  
(In Thousands—Unaudited)

|   | Total |
|---|-------|
|   | \$    |
| <b>Ministry of Attorney General</b>   |       |
| Special Claims Tribunal.....  | 9     |
|   | 9     |
| <b>Ministry of Children and Family Development</b>                                      |       |
| Intensive Rehabilitative Custody and Supervision Orders—Agreement.....                  | 97    |
|   | 97    |
| <b>Ministry of Energy, Mines and Low Carbon Innovation</b>                              |       |
| Sierra Yoyo Desan Road Project—British Columbia Transportation Financing Authority..... | 3,115 |
|   | 3,115 |

**Consolidated Revenue Fund**  
**Schedule of Payments Based on Contributions**  
**Pursuant to Section 25(2) of the *Financial Administration Act, 1996***  
**for the Fiscal Year Ended March 31, 2024—Continued**  
(In Thousands—Unaudited)

| <b>Ministry/Agreement Description—Continued</b>  | <u>Total</u><br>\$ |
|--|--------------------|
| <b>Ministry of Health</b>  |                    |
| Chronic Disease Surveillance System.....   | 314                |
| Chronic Disease Surveillance System Dementia.....  | 42                 |
| Investigation of Congenital Anomalies, Genetic Conditions and Chronic Handicapping Conditions<br>Surveillance..... | 85                 |
| Rheumatoid Arthritis Drug Benefit Advisory Committee.....  | 54                 |
| Voluntary Compliance Undertaking.....  | 131                |
| Proof of Vaccination.....  | 11,060             |
| Provincial Data Platform.....  | 1,600              |
| Canadian Blood Services Lead Collaborative Initiatives Fund.....   | 300                |
| Canadian Blood Services National Advisory Committee.....   | 106                |
| Medical Certificate of Death.....  | 55                 |
|  | 13,747             |
| <b>Ministry of Housing</b>   |                    |
| The Energy Code Implementation Fund—Fortis BC.....   | 42                 |
| The Energy Code Implementation Fund—BC Hydro.....  | 74                 |
| CleanBC Code Implementation Fund—BC Hydro.....   | 9                  |
|  | 125                |
| <b>Ministry of Post—Secondary Education and Future Skills</b>  |                    |
| Canada Study Grants.....   | 6,560              |
|  | 6,560              |
| <b>Ministry of Public Safety and Solicitor General</b>   |                    |
| Counter Radicalization Program.....  | 767                |
| Provincial Health Services Authority—Adult Custody Division Projects.....  | 14                 |
|  | 781                |
| <b>Total 2023/24.....</b>  | <b>24,434</b>      |
| <b>Total 2022/23.....</b>  | <b>36,490</b>      |

## Explanatory Note on Appropriations

The total appropriation amount presented includes the original Estimates, statutory authorizations, contingency access, Supplementary Estimates and program transfers under the *Constitution Act*.

### Explanatory Notes on the Group Account Classifications

#### Operating Expenses

##### 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, pensions, and other expenses related to employee salaries. 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 Members of the Legislative Assembly (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

Consolidated Revenue Fund capital expenditures for special offices, ministries and other appropriations are presented on the basis of the category of asset acquired. 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.

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**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2024**  
**(In Thousands—Unaudited)**

| Vote No. | Description in Estimates                       | Ministry/Special Office Accessing Vote             | Estimates <sup>1</sup> | Other Authorizations <sup>2</sup> | Total Appropriations | Total Actual Expense <sup>3</sup> | Variance Actual to Appropriation |
|----------|--|--|------------------------|-----------------------------------|----------------------|-----------------------------------|----------------------------------|
|          |  |  | \$                     | \$                                | \$                   | \$                                | \$                               |
| 01       | Legislative Assembly.....                      | Legislative Assembly.....                          | 100,341                |                                   | 100,341              | 100,311                           | (30)                             |
| 02       | Auditor General.....                           | Auditor General.....                               | 22,275                 |                                   | 22,275               | 22,018                            | (257)                            |
| 03       | Conflict of Interest Commissioner.....         | Conflict of Interest Commissioner.....             | 786                    |                                   | 786                  | 694                               | (92)                             |
| 04       | Elections BC.....                              | Elections BC.....                                  | 35,967                 |                                   | 35,967               | 35,762                            | (205)                            |
| 05       | Human Rights Commissioner.....                 | Human Rights Commissioner.....                     | 7,505                  |                                   | 7,505                | 6,973                             | (532)                            |
| 06       | Information and Privacy Commissioner....       | Information and Privacy Commissioner....           | 9,272                  |                                   | 9,272                | 9,272                             | 0                                |
| 07       | Merit Commissioner.....                        | Merit Commissioner.....                            | 1,442                  |                                   | 1,442                | 1,442                             | 0                                |
| 08       | Ombudsperson.....                              | Ombudsperson.....                                  | 12,773                 |                                   | 12,773               | 12,773                            | 0                                |
| 09       | Police Complaint Commissioner.....             | Police Complaint Commissioner.....                 | 7,013                  |                                   | 7,013                | 7,013                             | 0                                |
| 10       | Representative for Children and Youth....      | Representative for Children and Youth....          | 12,191                 |                                   | 12,191               | 11,822                            | (369)                            |
| 11       | Office of the Premier.....                     | Office of the Premier.....                         | 16,045                 |                                   | 16,045               | 15,672                            | (373)                            |
| 12       | Ministry Operations.....                       | Agriculture and Food.....                          | 93,246                 |                                   | 93,246               | 93,246                            | 0                                |
| 13       | Agricultural Land Commission.....              | Agriculture and Food.....                          | 5,315                  |                                   | 5,315                | 5,315                             | 0                                |
| 14       | Ministry Operations.....                       | Attorney General.....                              | 643,641                |                                   | 643,641              | 643,641                           | 0                                |
| 15       | Judiciary.....                                 | Attorney General.....                              | 93,617                 |                                   | 93,617               | 93,617                            | 0                                |
| 16       | Crown Proceeding Act.....                      | Attorney General.....                              | 24,500                 | 206,815                           | 231,315              | 231,315                           | 0                                |
| 17       | <i>Independent Investigations Office</i> ..... | Attorney General.....                              | 11,564                 |                                   | 11,564               | 11,564                            | 0                                |
| 18       | Ministry Operations.....                       | Children and Family Development.....               | 1,912,095              |                                   | 1,912,095            | 1,912,095                         | 0                                |
| 19       | Ministry Operations.....                       | Citizens' Services.....                            | 682,770                |                                   | 682,770              | 682,770                           | 0                                |
| 20       | Ministry Operations.....                       | Education and Child Care.....                      | 8,835,152              |                                   | 8,835,152            | 8,835,152                         | 0                                |
| 21       | Ministry Operations.....                       | Emergency Management and Climate<br>Readiness..... | 64,363                 |                                   | 64,363               | 64,363                            | 0                                |
| 22       | Emergency Program Act.....                     | Emergency Management and Climate<br>Readiness..... | 36,420                 | 401,460                           | 437,880              | 437,880                           | 0                                |
| 23       | Ministry Operations.....                       | Energy, Mines and Low Carbon<br>Innovation.....    | 118,408                |                                   | 118,408              | 118,408                           | 0                                |
| 24       | Ministry Operations.....                       | Environment and Climate Change<br>Strategy.....    | 199,682                |                                   | 199,682              | 199,682                           | 0                                |

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2024—Continued**  
**(In Thousands—Unaudited)**

| Vote No. | Description in Estimates                             | Ministry/Special Office Accessing Vote          | Estimates <sup>1</sup> | Other Authorizations <sup>2</sup> | Total Appropriations | Total Actual Expense <sup>3</sup> | Variance Actual to Appropriation |
|----------|--|---|------------------------|-----------------------------------|----------------------|-----------------------------------|----------------------------------|
|          |  |   | \$                     | \$                                | \$                   | \$                                | \$                               |
| 25       | Environmental Assessment Office.....                 | Environment and Climate Change Strategy.....    | 16,392                 |                                   | 16,392               | 16,392                            | 0                                |
| 26       | Ministry Operations.....                             | Finance.....                                    | 338,869                |                                   | 338,869              | 338,869                           | 0                                |
| 27       | Government Communications and Public Engagement..... | Finance.....                                    | 29,341                 |                                   | 29,341               | 29,341                            | 0                                |
| 28       | BC Public Service Agency.....                        | Finance.....                                    | 63,385                 |                                   | 63,385               | 63,385                            | 0                                |
| 29       | Benefits and Other Employment Costs....              | Finance.....                                    | 1                      |                                   | 1                    | 1                                 | 0                                |
| 30       | Ministry Operations.....                             | Forests.....                                    | 404,292                |                                   | 404,292              | 404,292                           | 0                                |
|          |  | Water, Land and Resource Stewardship...         | 79,276                 |                                   | 79,276               | 79,276                            | 0                                |
|          |  |   | 483,568                |                                   | 483,568              | 483,568                           | 0                                |
| 31       | Fire Management.....                                 | Forests.....                                    | 204,120                | 890,760                           | 1,094,880            | 1,094,880                         | 0                                |
| 32       | Ministry Operations.....                             | Health.....                                     | 28,526,258             |                                   | 28,526,258           | 28,526,258                        | 0                                |
| 33       | Ministry Operations.....                             | Housing.....                                    | 884,412                |                                   | 884,412              | 884,412                           | 0                                |
|          |  | Jobs, Economic Development and Innovation.....  | 24                     |                                   | 24                   |                                   | (24)                             |
|          |  |   | 884,436                |                                   | 884,436              | 884,412                           | (24)                             |
| 34       | Ministry Operations.....                             | Indigenous Relations and Reconciliation..       | 57,912                 |                                   | 57,912               | 57,912                            | 0                                |
| 35       | Treaty and Other Agreements Funding...               | Indigenous Relations and Reconciliation..       | 116,159                |                                   | 116,159              | 116,159                           | 0                                |
| 36       | Declaration Act Secretariat.....                     | Indigenous Relations and Reconciliation..       | 4,431                  |                                   | 4,431                | 3,475                             | (956)                            |
| 37       | Ministry Operations.....                             | Jobs, Economic Development and Innovation.....  | 112,841                |                                   | 112,841              | 112,841                           | 0                                |
| 38       | Ministry Operations.....                             | Labour.....                                     | 21,489                 |                                   | 21,489               | 21,489                            | 0                                |
| 39       | Ministry Operations.....                             | Mental Health and Addictions.....               | 26,715                 |                                   | 26,715               | 26,715                            | 0                                |
| 40       | Ministry Operations.....                             | Municipal Affairs.....                          | 255,711                |                                   | 255,711              | 255,711                           | 0                                |
| 41       | Ministry Operations.....                             | Post-Secondary Education and Future Skills..... | 2,769,979              |                                   | 2,769,979            | 2,769,979                         | 0                                |
| 42       | Ministry Operations.....                             | Public Safety and Solicitor General.....        | 1,013,019              |                                   | 1,013,019            | 1,013,019                         | 0                                |

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2024—Continued**  
(In Thousands—Unaudited)

| Vote No.                         | Description in Estimates                             | Ministry/Special Office Accessing Vote               | Estimates <sup>1</sup> | Other Authorizations <sup>2</sup> | Total Appropriations | Total Actual Expense <sup>3</sup> | Variance Actual to Appropriation |
|----------------------------------|--|--|------------------------|-----------------------------------|----------------------|-----------------------------------|----------------------------------|
|                                  |  |  | \$                     | \$                                | \$                   | \$                                | \$                               |
| 43                               | Ministry Operations.....                             | Social Development and Poverty Reduction.....        | 4,745,331              |                                   | 4,745,331            | 4,745,331                         | 0                                |
| 44                               | Ministry Operations.....                             | Tourism, Arts, Culture and Sport.....                | 176,229                |                                   | 176,229              | 176,229                           | 0                                |
| 45                               | Ministry Operations.....                             | Transportation and Infrastructure.....               | 1,020,919              |                                   | 1,020,919            | 1,020,919                         | 0                                |
| 46                               | Ministry Operations.....                             | Water, Land and Resource Stewardship...              | 124,009                |                                   | 124,009              | 124,009                           | 0                                |
| 47                               | Management of Public Funds and Debt...               | Management of Public Funds and Debt...               | 1,308,553              | 279,675                           | 1,588,228            | 1,588,225                         | (3)                              |
| 48                               | Contingencies (All Ministries) and New Programs..... | Contingencies (All Ministries) and New Programs..... | 5,500,000              |                                   | 5,500,000            | 5,005,451                         | (494,549)                        |
| 49                               | Capital Funding.....                                 | Capital Funding.....                                 | 4,539,987              |                                   | 4,539,987            | 3,551,337                         | (988,650)                        |
| 50                               | Commissions on Collection of Public Funds.....       | Commissions on Collection of Public Funds.....       | 1                      |                                   | 1                    |                                   | (1)                              |
| 51                               | Allowances for Doubtful Revenue Accounts.....        | Allowances for Doubtful Revenue Accounts.....        | 1                      |                                   | 1                    |                                   | (1)                              |
| 52                               | Tax Transfers.....                                   | Tax Transfers.....                                   | 3,159,000              |                                   | 3,159,000            | 2,885,115                         | (273,885)                        |
| 53                               | Electoral Boundaries Commission.....                 | Electoral Boundaries Commission.....                 | 147                    |                                   | 147                  | 74                                | (73)                             |
| 54                               | Forest Practices Board.....                          | Forest Practices Board.....                          | 3,986                  |                                   | 3,986                | 3,872                             | (114)                            |
| <b>Total Voted Expense .....</b> |  |  | <b>68,449,172</b>      | <b>1,778,710</b>                  | <b>70,227,882</b>    | <b>68,467,768</b>                 | <b>(1,760,114)</b>               |

<sup>1</sup>Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly February 28, 2023.

<sup>2</sup>For a breakdown of the Other Authorizations refer to the Ministerial Appropriations.

<sup>3</sup>This schedule differs from other Operating Expenses' schedules and statements. Amounts for Votes as voted on in the Legislative Assembly are compared against spending for the votes in this schedule. Special Accounts spending and other Statutory Appropriations spending are not included in this schedule unless the Statutory Appropriation was applied to a vote. All amounts authorized by the Contingencies (All Ministries) votes are reported against the specific vote, whereas in other schedules the budget is reallocated to the program to show total spending for that program. See Schedule of Comparison of Estimated Expenses to Actual Expenses in the Public Accounts for a complete listing of ministry spending. These amounts do not include adjustments to prior year's accrual.

## Legislative Assembly—(Unaudited)

| Description                                  | Total Appropriations |                      |                    |
|--|----------------------|----------------------|--------------------|
|  | Estimated            | Other Authorizations | Total              |
|  | \$                   | \$                   | \$                 |
| <b>Legislative Assembly</b>                  |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Members' Services.....                       | 45,018,000           |                      | 45,018,000         |
| Caucus Support Services.....                 | 8,856,000            |                      | 8,856,000          |
| Respectful Workplace Office.....             | 250,000              |                      | 250,000            |
| Office of the Speaker.....                   | 365,000              |                      | 365,000            |
| Office of the Clerk.....                     | 2,637,000            |                      | 2,637,000          |
| Clerk of Committees.....                     | 1,589,000            |                      | 1,589,000          |
| Legislative Operations.....                  | 24,549,000           |                      | 24,549,000         |
| Sergeant-at-Arms.....                        | 9,255,000            |                      | 9,255,000          |
| Hansard.....                                 | 5,171,000            |                      | 5,171,000          |
| Legislative Library.....                     | 2,651,000            |                      | 2,651,000          |
|  | <b>100,341,000</b>   |                      | <b>100,341,000</b> |
| <b>Adjustment of Prior Year Accrual.....</b> |                      |                      | <b>0</b>           |
| <b>Total Expense.....</b>                    | <b>100,341,000</b>   | <b>0</b>             | <b>100,341,000</b> |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Legislative Assembly—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 18,042,427                                      | 1,801,740       |                      | 24,074,998     |                     |                     | 43,919,165  | (1,098,835)             |
| 6,620,480                                       | 1,916,400       |                      | 43,523         |                     |                     | 8,580,403   | (275,597)               |
|   | 129,412         |                      |                |                     |                     | 129,412     | (120,588)               |
| 287,120   | 61,845          |                      | 5,000          |                     |                     | 353,965     | (11,035)                |
| 2,500,874                                       | 131,344         |                      |                |                     |                     | 2,632,218   | (4,782)                 |
| 1,427,218                                       | 17,213          |                      |                |                     |                     | 1,444,431   | (144,569)               |
| 13,927,473                                      | 13,035,376      |                      | 737,547        | (180,379)           | (1,132,328)         | 26,387,689  | 1,838,689               |
| 7,339,264                                       | 1,489,195       |                      |                | (16,307)            |                     | 8,812,152   | (442,848)               |
| 4,674,392                                       | 780,565         |                      |                |                     |                     | 5,454,957   | 283,957                 |
| 2,220,824                                       | 376,305         |                      |                |                     | (688)               | 2,596,441   | (54,559)                |
| 57,040,072                                      | 19,739,395      |                      | 24,861,068     | (196,686)           | (1,133,016)         | 100,310,833 | (30,167)                |
| (10,000)  |                 |                      |                |                     |                     | (10,000)    | (10,000)                |
| 57,030,072                                      | 19,739,395      | 0                    | 24,861,068     | (196,686)           | (1,133,016)         | 100,300,833 | (40,167)                |

## Officers of the Legislature—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Auditor General</b>  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Auditor General.....  | 22,275,000           |                      | 22,275,000         |
|   | <b>22,275,000</b>    | <b>0</b>             | <b>22,275,000</b>  |
| <b>Conflict of Interest Commissioner</b>                                |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Conflict of Interest Commissioner.....                                  | 786,000              |                      | 786,000            |
|   | <b>786,000</b>       | <b>0</b>             | <b>786,000</b>     |
| <b>Elections BC</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Elections BC.....   | 35,967,000           |                      | 35,967,000         |
|   | <b>35,967,000</b>    | <b>0</b>             | <b>35,967,000</b>  |
| <b>Human Rights Commissioner</b>  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Human Rights Commissioner.....  | 7,505,000            |                      | 7,505,000          |
|   | <b>7,505,000</b>     | <b>0</b>             | <b>7,505,000</b>   |
| <b>Information and Privacy Commissioner</b>                             |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Information and Privacy Commissioner.....                               | 9,272,000            | 1,520,705            | 10,792,705         |
|   | <b>9,272,000</b>     | <b>1,520,705</b>     | <b>10,792,705</b>  |
| <b>Merit Commissioner</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Merit Commissioner.....   | 1,442,000            | 42,887               | 1,484,887          |
|   | <b>1,442,000</b>     | <b>42,887</b>        | <b>1,484,887</b>   |
| <b>Ombudsperson</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Ombudsperson.....   | 12,773,000           | 1,105,000            | 13,878,000         |
|   | <b>12,773,000</b>    | <b>1,105,000</b>     | <b>13,878,000</b>  |
| <b>Police Complaint Commissioner</b>                                    |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Police Complaint Commissioner.....                                      | 7,013,000            | 407,000              | 7,420,000          |
|   | <b>7,013,000</b>     | <b>407,000</b>       | <b>7,420,000</b>   |
| <b>Representative for Children and Youth</b>                            |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Representative for Children and Youth.....                              | 12,191,000           |                      | 12,191,000         |
|   | <b>12,191,000</b>    | <b>0</b>             | <b>12,191,000</b>  |
|   | <b>109,224,000</b>   | <b>3,075,592</b>     | <b>112,299,592</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <b>0</b>           |
| <b>Total Expense.....</b>   | <b>109,224,000</b>   | <b>3,075,592</b>     | <b>112,299,592</b> |
| Breakdown of Other Authorizations—                                      |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 3,075,592            |                      |                    |
|   | <b>3,075,592</b>     |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.



Officers of the Legislature—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 16,820,588                                      | 5,190,934       |                      | 6,900          |                     |                     | 22,018,422  | (256,578)               |
| 16,820,588                                      | 5,190,934       | 0                    | 6,900          | 0                   | 0                   | 22,018,422  | (256,578)               |
| 653,699   | 40,470          |                      |                |                     |                     | 694,169     | (91,831)                |
| 653,699   | 40,470          | 0                    | 0              | 0                   | 0                   | 694,169     | (91,831)                |
| 15,270,852                                      | 16,927,080      | 3,560,974            | 3,109          |                     |                     | 35,762,015  | (204,985)               |
| 15,270,852                                      | 16,927,080      | 3,560,974            | 3,109          | 0                   | 0                   | 35,762,015  | (204,985)               |
| 4,245,875                                       | 1,779,981       | 235,561              | 711,240        |                     |                     | 6,972,657   | (532,343)               |
| 4,245,875                                       | 1,779,981       | 235,561              | 711,240        | 0                   | 0                   | 6,972,657   | (532,343)               |
| 7,457,885                                       | 2,288,967       | 11,602               | 1,085,228      |                     | (50,977)            | 10,792,705  | 0                       |
| 7,457,885                                       | 2,288,967       | 11,602               | 1,085,228      | 0                   | (50,977)            | 10,792,705  | 0                       |
| 773,799   | 548,122         |                      | 163,000        |                     | (34)                | 1,484,887   | 0                       |
| 773,799   | 548,122         | 0                    | 163,000        | 0                   | (34)                | 1,484,887   | 0                       |
| 12,901,509                                      | 3,016,235       |                      |                | (1,997,355)         | (42,389)            | 13,878,000  | 0                       |
| 12,901,509                                      | 3,016,235       | 0                    | 0              | (1,997,355)         | (42,389)            | 13,878,000  | 0                       |
| 4,939,461                                       | 1,851,197       |                      | 638,000        | (8,385)             | (273)               | 7,420,000   | 0                       |
| 4,939,461                                       | 1,851,197       | 0                    | 638,000        | (8,385)             | (273)               | 7,420,000   | 0                       |
| 9,377,161                                       | 3,236,145       | 185,291              | 1,656          | (977,849)           |                     | 11,822,404  | (368,596)               |
| 9,377,161                                       | 3,236,145       | 185,291              | 1,656          | (977,849)           | 0                   | 11,822,404  | (368,596)               |
| 72,440,829                                      | 34,879,131      | 3,993,428            | 2,609,133      | (2,983,589)         | (93,673)            | 110,845,259 | (1,454,333)             |
| (100,664)                                       | (10,444)        |                      |                |                     |                     | (111,108)   | (111,108)               |
| 72,340,165                                      | 34,868,687      | 3,993,428            | 2,609,133      | (2,983,589)         | (93,673)            | 110,734,151 | (1,565,441)             |

**Office of the Premier—(Unaudited)**

| Description                                    | Total Appropriations |                      | Total             |
|--|----------------------|----------------------|-------------------|
|  | Estimated            | Other Authorizations |                   |
|  | \$                   | \$                   | \$                |
| <b>Intergovernmental Relations Secretariat</b> |                      |                      |                   |
| Voted Appropriation(s)                         |                      |                      |                   |
| Intergovernmental Relations Secretariat.....   | 3,668,000            |                      | 3,668,000         |
|  | <b>3,668,000</b>     | <b>0</b>             | <b>3,668,000</b>  |
| <b>Cabinet Operations</b>                      |                      |                      |                   |
| Voted Appropriation(s)                         |                      |                      |                   |
| Cabinet Operations.....                        | 2,193,000            |                      | 2,193,000         |
|  | <b>2,193,000</b>     | <b>0</b>             | <b>2,193,000</b>  |
| <b>Planning and Priorities Secretariat</b>     |                      |                      |                   |
| Voted Appropriation(s)                         |                      |                      |                   |
| Planning and Priorities Secretariat.....       | 1,689,000            |                      | 1,689,000         |
|  | <b>1,689,000</b>     | <b>0</b>             | <b>1,689,000</b>  |
| <b>Executive and Support Services</b>          |                      |                      |                   |
| Voted Appropriation(s)                         |                      |                      |                   |
| Premier's Office.....                          | 5,684,000            |                      | 5,684,000         |
| Deputy Minister's Office.....                  | 2,811,000            |                      | 2,811,000         |
|  | <b>8,495,000</b>     | <b>0</b>             | <b>8,495,000</b>  |
| <b>Total Expense.....</b>                      | <b>16,045,000</b>    | <b>0</b>             | <b>16,045,000</b> |

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Office of the Premier—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                  |                      |                |                     |                     |                   | Variance                |
|---|------------------|----------------------|----------------|---------------------|---------------------|-------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs  | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total             | Actual to Appropriation |
| \$  | \$               | \$                   | \$             | \$                  | \$                  | \$                | \$                      |
| 3,443,193                                       | 1,040,651        | 1,009,670            | 97,500         | (774,392)           | (812,638)           | 4,003,984         | 335,984                 |
| <b>3,443,193</b>                                | <b>1,040,651</b> | <b>1,009,670</b>     | <b>97,500</b>  | <b>(774,392)</b>    | <b>(812,638)</b>    | <b>4,003,984</b>  | <b>335,984</b>          |
| 1,783,330                                       | 249,666          |                      | 118,000        |                     |                     | 2,150,996         | (42,004)                |
| <b>1,783,330</b>                                | <b>249,666</b>   | <b>0</b>             | <b>118,000</b> | <b>0</b>            | <b>0</b>            | <b>2,150,996</b>  | <b>(42,004)</b>         |
| 1,377,757                                       | 51,247           |                      | 3,522          |                     |                     | 1,432,526         | (256,474)               |
| <b>1,377,757</b>                                | <b>51,247</b>    | <b>0</b>             | <b>3,522</b>   | <b>0</b>            | <b>0</b>            | <b>1,432,526</b>  | <b>(256,474)</b>        |
| 4,771,898                                       | 1,110,501        |                      | 134,000        | (11,543)            |                     | 6,004,856         | 320,856                 |
| 1,702,760                                       | 300,167          |                      | 77,180         |                     |                     | 2,080,107         | (730,893)               |
| <b>6,474,658</b>                                | <b>1,410,668</b> | <b>0</b>             | <b>211,180</b> | <b>(11,543)</b>     | <b>0</b>            | <b>8,084,963</b>  | <b>(410,037)</b>        |
| <b>13,078,938</b>                               | <b>2,752,232</b> | <b>1,009,670</b>     | <b>430,202</b> | <b>(785,935)</b>    | <b>(812,638)</b>    | <b>15,672,469</b> | <b>(372,531)</b>        |

## Ministry of Agriculture and Food—(Unaudited)

| Description   | Total Appropriations |                      |                     |
|---|----------------------|----------------------|---------------------|
|   | Estimated            | Other Authorizations | Total               |
|   | \$                   | \$                   | \$                  |
| <b>Science, Policy and Inspection</b>                                     |                      |                      |                     |
| Voted Appropriation(s)  |                      |                      |                     |
| Science, Policy and Inspection.....                                       | 17,465,000           | 238,605              | 17,703,605          |
|   | <b>17,465,000</b>    | <b>238,605</b>       | <b>17,703,605</b>   |
| <b>Agriculture Resources</b>  |                      |                      |                     |
| Voted Appropriation(s)  |                      |                      |                     |
| Agriculture Resources.....  | 67,388,000           | 101,074,789          | 168,462,789         |
|   | <b>67,388,000</b>    | <b>101,074,789</b>   | <b>168,462,789</b>  |
| <b>BC Farm Industry Review Board</b>                                      |                      |                      |                     |
| Voted Appropriation(s)  |                      |                      |                     |
| BC Farm Industry Review Board.....  | 1,427,000            | 70,000               | 1,497,000           |
|   | <b>1,427,000</b>     | <b>70,000</b>        | <b>1,497,000</b>    |
| <b>Executive and Support Services</b>                                     |                      |                      |                     |
| Voted Appropriation(s)  |                      |                      |                     |
| Minister's Office.....  | 701,000              | 27,000               | 728,000             |
| Corporate Services.....   | 6,265,000            | 827,213              | 7,092,213           |
|   | <b>6,966,000</b>     | <b>854,213</b>       | <b>7,820,213</b>    |
| <b>Agricultural Land Commission</b>                                       |                      |                      |                     |
| Voted Appropriation(s)  |                      |                      |                     |
| Agricultural Land Commission.....   | 5,315,000            | 97,744               | 5,412,744           |
|   | <b>5,315,000</b>     | <b>97,744</b>        | <b>5,412,744</b>    |
| <b>Statutory</b>  |                      |                      |                     |
| <b>Production Insurance Account</b>                                       |                      |                      |                     |
| Statutory Appropriation(s)  |                      |                      |                     |
| Production Insurance Account.....   | 23,200,000           | 47,968,896           | 71,168,896          |
|   | <b>23,200,000</b>    | <b>47,968,896</b>    | <b>71,168,896</b>   |
| <b>Transfer from General Account to Production Insurance Account.....</b> | <b>(10,000,000)</b>  | <b>(2,943,090)</b>   | <b>(12,943,090)</b> |
|   | <b>(10,000,000)</b>  | <b>(2,943,090)</b>   | <b>(12,943,090)</b> |
|   | <b>111,761,000</b>   | <b>147,361,157</b>   | <b>259,122,157</b>  |
| <b>Adjustment of Prior Year Accrual.....</b>                              |                      |                      | <b>0</b>            |
| <b>Total Expense.....</b>   | <b>111,761,000</b>   | <b>147,361,157</b>   | <b>259,122,157</b>  |
| <b>Breakdown of Other Authorizations—</b>                                 |                      |                      |                     |
| Contingencies (All Ministries) and New Programs – General Programs.....   | 102,335,351          |                      |                     |
| Statutory Appropriation – Special Account.....                            | 47,968,896           |                      |                     |
| Inter-account transfers.....  | (2,943,090)          |                      |                     |
|   | <b>147,361,157</b>   |                      |                     |

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Ministry of Agriculture and Food—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |              | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|--------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total        | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$           | \$                      |
| 19,803,025                                      | 8,044,551       | 7,165,549            |                | (128,556)           | (13,532,590)        | 21,351,979   | 3,648,374               |
| 19,803,025                                      | 8,044,551       | 7,165,549            | 0              | (128,556)           | (13,532,590)        | 21,351,979   | 3,648,374               |
| 23,536,859                                      | 15,467,744      | 159,985,208          | 12,950,590     | (13,718,329)        | (35,440,279)        | 162,781,793  | (5,680,996)             |
| 23,536,859                                      | 15,467,744      | 159,985,208          | 12,950,590     | (13,718,329)        | (35,440,279)        | 162,781,793  | (5,680,996)             |
| 913,022   | 1,015,037       |                      |                |                     |                     | 1,928,059    | 431,059                 |
| 913,022   | 1,015,037       | 0                    | 0              | 0                   | 0                   | 1,928,059    | 431,059                 |
| 663,177   | 62,524          |                      | 681            |                     |                     | 726,382      | (1,618)                 |
| 1,345,897                                       | 4,693,533       |                      | 2,879,999      | (224,035)           |                     | 8,695,394    | 1,603,181               |
| 2,009,074                                       | 4,756,057       | 0                    | 2,880,680      | (224,035)           | 0                   | 9,421,776    | 1,601,563               |
| 4,521,251                                       | 891,493         |                      |                |                     |                     | 5,412,744    | 0                       |
| 4,521,251                                       | 891,493         | 0                    | 0              | 0                   | 0                   | 5,412,744    | 0                       |
|   | 1,371,534       |                      | 70,000,423     |                     | (203,061)           | 71,168,896   | 0                       |
| 0   | 1,371,534       | 0                    | 70,000,423     | 0                   | (203,061)           | 71,168,896   | 0                       |
|   |                 |                      | (12,943,090)   |                     |                     | (12,943,090) | 0                       |
| 0   | 0               | 0                    | (12,943,090)   | 0                   | 0                   | (12,943,090) | 0                       |
| 50,783,231                                      | 31,546,416      | 167,150,757          | 72,888,603     | (14,070,920)        | (49,175,930)        | 259,122,157  | 0                       |
|   | (47,885)        | (8,506)              | (187,540)      |                     | 609                 | (243,322)    | (243,322)               |
| 50,783,231                                      | 31,498,531      | 167,142,251          | 72,701,063     | (14,070,920)        | (49,175,321)        | 258,878,835  | (243,322)               |

## Ministry of Attorney General—(Unaudited)

| Description  | Total Appropriations |                      |                    |
|--|----------------------|----------------------|--------------------|
|  | Estimated            | Other Authorizations | Total              |
|  | \$                   | \$                   | \$                 |
| <b>Justice Services</b>                                  |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Justice Services.....                                    | 200,577,000          | 5,954,000            | 206,531,000        |
|  | <b>200,577,000</b>   | <b>5,954,000</b>     | <b>206,531,000</b> |
| <b>Prosecution Services</b>                              |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Prosecution Services.....                                | 173,671,000          | 8,269,000            | 181,940,000        |
|  | <b>173,671,000</b>   | <b>8,269,000</b>     | <b>181,940,000</b> |
| <b>Court Services</b>                                    |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Court Services.....                                      | 148,684,000          | 11,631,951           | 160,315,951        |
|  | <b>148,684,000</b>   | <b>11,631,951</b>    | <b>160,315,951</b> |
| <b>Legal Services</b>                                    |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Legal Services.....                                      | 32,267,000           | 9,176,000            | 41,443,000         |
|  | <b>32,267,000</b>    | <b>9,176,000</b>     | <b>41,443,000</b>  |
| <b>Agencies, Boards, Commissions and Other Tribunals</b> |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Agencies, Boards, Commissions and Other Tribunals.....   | 48,278,000           | 2,980,000            | 51,258,000         |
| British Columbia Utilities Commission.....               | 1,000                |                      | 1,000              |
|  | <b>48,279,000</b>    | <b>2,980,000</b>     | <b>51,259,000</b>  |
| <b>Multiculturalism and Anti-Racism</b>                  |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Multiculturalism and Anti-Racism.....                    | 1,987,000            | 25,865,000           | 27,852,000         |
|  | <b>1,987,000</b>     | <b>25,865,000</b>    | <b>27,852,000</b>  |
| <b>Executive and Support Services</b>                    |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Minister's Office.....                                   | 863,000              | 18,978,000           | 19,841,000         |
| Corporate Services.....                                  | 37,313,000           | 4,217,000            | 41,530,000         |
|  | <b>38,176,000</b>    | <b>23,195,000</b>    | <b>61,371,000</b>  |
| <b>Judiciary</b>   |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Superior Courts.....                                     | 21,628,000           | 1,256,000            | 22,884,000         |
| Provincial Courts.....                                   | 71,989,000           | 669,916              | 72,658,916         |
|  | <b>93,617,000</b>    | <b>1,925,916</b>     | <b>95,542,916</b>  |
| <b>Crown Proceeding Act</b>                              |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Crown Proceeding Act.....                                | 24,500,000           | 206,814,842          | 231,314,842        |
|  | <b>24,500,000</b>    | <b>206,814,842</b>   | <b>231,314,842</b> |
| <b>Independent Investigations Office</b>                 |                      |                      |                    |
| Voted Appropriation(s)                                   |                      |                      |                    |
| Independent Investigations Office.....                   | 11,564,000           | 916,659              | 12,480,659         |
|  | <b>11,564,000</b>    | <b>916,659</b>       | <b>12,480,659</b>  |

Ministry of Attorney General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 34,860,320                                      | 8,417,310       | 178,371,314          | 136,822        | (3,254,534)         | (12,401,601)        | 206,129,631 | (401,369)               |
| 34,860,320                                      | 8,417,310       | 178,371,314          | 136,822        | (3,254,534)         | (12,401,601)        | 206,129,631 | (401,369)               |
| 198,682,222                                     | 17,226,114      |                      | 1,812,635      | (31,963,186)        | (414,935)           | 185,342,850 | 3,402,850               |
| 198,682,222                                     | 17,226,114      | 0                    | 1,812,635      | (31,963,186)        | (414,935)           | 185,342,850 | 3,402,850               |
| 143,138,668                                     | 32,328,947      |                      | 1,667,743      | (1,066,267)         | (7,075,890)         | 168,993,201 | 8,677,250               |
| 143,138,668                                     | 32,328,947      | 0                    | 1,667,743      | (1,066,267)         | (7,075,890)         | 168,993,201 | 8,677,250               |
| 114,053,612                                     | 59,246,499      |                      | 1,340,873      | (130,361,264)       | (2,170,260)         | 42,109,460  | 666,460                 |
| 114,053,612                                     | 59,246,499      | 0                    | 1,340,873      | (130,361,264)       | (2,170,260)         | 42,109,460  | 666,460                 |
| 28,785,479                                      | 13,970,188      |                      | 12,083,671     | (174,000)           | (3,428,017)         | 51,237,321  | (20,679)                |
| 15,076,678                                      | 5,227,412       | 510,433              |                |                     | (20,814,523)        | 0           | (1,000)                 |
| 43,862,157                                      | 19,197,600      | 510,433              | 12,083,671     | (174,000)           | (24,242,540)        | 51,237,321  | (21,679)                |
| 1,811,712                                       | 1,005,441       | 25,106,821           | 6,231          | (1,017)             |                     | 27,929,188  | 77,188                  |
| 1,811,712                                       | 1,005,441       | 25,106,821           | 6,231          | (1,017)             | 0                   | 27,929,188  | 77,188                  |
| 766,720   | 108,527         |                      | 22,627         |                     |                     | 897,874     | (18,943,126)            |
| 15,616,604                                      | 40,633,528      |                      | 247,321        | (8,231,527)         | (193,500)           | 48,072,426  | 6,542,426               |
| 16,383,324                                      | 40,742,055      | 0                    | 269,948        | (8,231,527)         | (193,500)           | 48,970,300  | (12,400,700)            |
| 20,116,825                                      | 4,315,742       |                      | 32,815         | (1,024,099)         |                     | 23,441,283  | 557,283                 |
| 72,778,701                                      | 10,434,732      | 17,200               |                | (11,129,000)        |                     | 72,101,633  | (557,283)               |
| 92,895,526                                      | 14,750,474      | 17,200               | 32,815         | (12,153,099)        | 0                   | 95,542,916  | 0                       |
|   |                 |                      | 231,314,842    |                     |                     | 231,314,842 | 0                       |
| 0   | 0               | 0                    | 231,314,842    | 0                   | 0                   | 231,314,842 | 0                       |
| 9,622,666                                       | 2,830,288       |                      | 27,705         |                     |                     | 12,480,659  | 0                       |
| 9,622,666                                       | 2,830,288       | 0                    | 27,705         | 0                   | 0                   | 12,480,659  | 0                       |

## Ministry of Attorney General—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                      |
|---|----------------------|----------------------|----------------------|
|   | Estimated            | Other Authorizations | Total                |
|   | \$                   | \$                   | \$                   |
| <b>Statutory</b>  |                      |                      |                      |
| <b>Public Guardian and Trustee Operating Account</b>                                  |                      |                      |                      |
| Statutory Appropriation(s)  |                      |                      |                      |
| Public Guardian and Trustee Operating Account.....                                    | 11,530,000           |                      | 11,530,000           |
|   | <u>11,530,000</u>    | <u>0</u>             | <u>11,530,000</u>    |
| <b>Statutory Account</b>  |                      |                      |                      |
| Statutory Appropriation(s)  |                      |                      |                      |
| Payments Based on Contributions.....  |                      |                      | 0                    |
|   | <u>0</u>             | <u>0</u>             | <u>0</u>             |
| <b>Transfer from General Account to Public Guardian and Trustee Operating Account</b> | (11,530,000)         | (387,000)            | (11,917,000)         |
|   | <u>(11,530,000)</u>  | <u>(387,000)</u>     | <u>(11,917,000)</u>  |
|   | 773,322,000          | 296,341,368          | 1,069,663,368        |
| <b>Adjustment of Prior Year Accrual.....</b>  |                      |                      | <u>0</u>             |
| <b>Total Expense.....</b>   | <u>773,322,000</u>   | <u>296,341,368</u>   | <u>1,069,663,368</u> |
| <b>Breakdown of Other Authorizations—</b>   |                      |                      |                      |
| Statutory Appropriation – within Vote.....  | 206,814,842          |                      |                      |
| Contingencies (All Ministries) and New Programs – General Programs.....               | 89,913,526           |                      |                      |
| Inter-account transfers.....  | (387,000)            |                      |                      |
|   | <u>296,341,368</u>   |                      |                      |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.



Ministry of Attorney General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
| 31,576,681                                      | 7,747,500       |                      | 741,444        |                     | (28,747,882)        | 11,317,743    | (212,257)               |
| 31,576,681                                      | 7,747,500       | 0                    | 741,444        | 0                   | (28,747,882)        | 11,317,743    | (212,257)               |
| 6,541   | 2,558           |                      |                |                     | (9,099)             | 0             | 0                       |
| 6,541   | 2,558           | 0                    | 0              | 0                   | (9,099)             | 0             | 0                       |
|   |                 |                      | (11,917,000)   |                     |                     | (11,917,000)  | 0                       |
| 0   | 0               | 0                    | (11,917,000)   | 0                   | 0                   | (11,917,000)  | 0                       |
| 686,893,429                                     | 203,494,786     | 204,005,768          | 237,517,729    | (187,204,894)       | (75,255,707)        | 1,069,451,111 | (212,257)               |
| (249,337)                                       | (495,077)       |                      | (250,777)      |                     | 1,332               | (993,859)     | (993,859)               |
| 686,644,092                                     | 202,999,709     | 204,005,768          | 237,266,952    | (187,204,894)       | (75,254,375)        | 1,068,457,252 | (1,206,116)             |

## Ministry of Children and Family Development—(Unaudited)

| Description   | Total Appropriations        |                               |                             |
|---|-----------------------------|-------------------------------|-----------------------------|
|   | Estimated<br>\$             | Other<br>Authorizations<br>\$ | Total<br>\$                 |
| <b>Early Childhood Development</b>                                      |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Early Childhood Development.....  | 41,856,000                  | 2,561,828                     | 44,417,828                  |
|   | <u>41,856,000</u>           | <u>2,561,828</u>              | <u>44,417,828</u>           |
| <b>Services for Children and Youth with Support Needs</b>               |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Services for Children and Youth with Support Needs.....                 | 528,889,000                 | 52,516,426                    | 581,405,426                 |
|   | <u>528,889,000</u>          | <u>52,516,426</u>             | <u>581,405,426</u>          |
| <b>Child and Youth Mental Health Services</b>                           |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Child and Youth Mental Health Services.....                             | 122,197,000                 | 4,903,661                     | 127,100,661                 |
|   | <u>122,197,000</u>          | <u>4,903,661</u>              | <u>127,100,661</u>          |
| <b>Child Safety, Family Support and Children in Care Services</b>       |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Child Safety, Family Support and Children in Care Services.....         | 935,155,000                 | 141,269,591                   | 1,076,424,591               |
|   | <u>935,155,000</u>          | <u>141,269,591</u>            | <u>1,076,424,591</u>        |
| <b>Adoption Services</b>  |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Adoption Services.....  | 37,951,000                  | 1,728,891                     | 39,679,891                  |
|   | <u>37,951,000</u>           | <u>1,728,891</u>              | <u>39,679,891</u>           |
| <b>Youth Justice Services</b>   |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Youth Justice Services.....   | 51,320,000                  | 3,855,218                     | 55,175,218                  |
|   | <u>51,320,000</u>           | <u>3,855,218</u>              | <u>55,175,218</u>           |
| <b>Service Delivery Support</b>   |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Service Delivery Support.....   | 173,225,000                 | 33,060,082                    | 206,285,082                 |
|   | <u>173,225,000</u>          | <u>33,060,082</u>             | <u>206,285,082</u>          |
| <b>Executive and Support Services</b>                                   |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Minister's Office.....  | 722,000                     |                               | 722,000                     |
| Corporate Services.....   | 20,780,000                  | 343,747                       | 21,123,747                  |
|   | <u>21,502,000</u>           | <u>343,747</u>                | <u>21,845,747</u>           |
| <b>Statutory Account</b>  |                             |                               |                             |
| Statutory Appropriation(s)  |                             |                               |                             |
| Payments Based on Contributions.....                                    |                             |                               | 0                           |
|   | <u>0</u>                    | <u>0</u>                      | <u>0</u>                    |
|   | <u>1,912,095,000</u>        | <u>240,239,444</u>            | <u>2,152,334,444</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                             |                               | 0                           |
| <b>Total Expense.....</b>   | <u><u>1,912,095,000</u></u> | <u><u>240,239,444</u></u>     | <u><u>2,152,334,444</u></u> |
| <b>Breakdown of Other Authorizations—</b>                               |                             |                               |                             |
| Contingencies (All Ministries) and New Programs – General Programs..... | 240,239,444                 |                               |                             |
|   | <u>240,239,444</u>          |                               |                             |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Children and Family Development—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                   |                      |                   |                     |                      |                      | Variance                |
|---|-------------------|----------------------|-------------------|---------------------|----------------------|----------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs   | Government Transfers | Other Expenses    | Internal Recoveries | External Recoveries  | Total                | Actual to Appropriation |
| \$  | \$                | \$                   | \$                | \$                  | \$                   | \$                   | \$                      |
| 2,435,969                                       | 69,187            | 39,869,279           |                   | (748,236)           |                      | 41,626,199           | (2,791,629)             |
| <b>2,435,969</b>                                | <b>69,187</b>     | <b>39,869,279</b>    | <b>0</b>          | <b>(748,236)</b>    | <b>0</b>             | <b>41,626,199</b>    | <b>(2,791,629)</b>      |
| 31,304,900                                      | 645,359           | 602,876,680          |                   | (45,735,256)        | (5,129,505)          | 583,962,178          | 2,556,752               |
| <b>31,304,900</b>                               | <b>645,359</b>    | <b>602,876,680</b>   | <b>0</b>          | <b>(45,735,256)</b> | <b>(5,129,505)</b>   | <b>583,962,178</b>   | <b>2,556,752</b>        |
| 67,828,099                                      | 3,132,964         | 63,212,407           | 58,753            | (12,674,600)        | (142,744)            | 121,414,879          | (5,685,782)             |
| <b>67,828,099</b>                               | <b>3,132,964</b>  | <b>63,212,407</b>    | <b>58,753</b>     | <b>(12,674,600)</b> | <b>(142,744)</b>     | <b>121,414,879</b>   | <b>(5,685,782)</b>      |
| 182,433,384                                     | 24,682,392        | 957,105,737          | 2,310,331         | (138,843)           | (80,532,052)         | 1,085,860,949        | 9,436,358               |
| <b>182,433,384</b>                              | <b>24,682,392</b> | <b>957,105,737</b>   | <b>2,310,331</b>  | <b>(138,843)</b>    | <b>(80,532,052)</b>  | <b>1,085,860,949</b> | <b>9,436,358</b>        |
| 10,548,922                                      | 357,038           | 25,059,266           | 7,500             | (1,797)             |                      | 35,970,929           | (3,708,962)             |
| <b>10,548,922</b>                               | <b>357,038</b>    | <b>25,059,266</b>    | <b>7,500</b>      | <b>(1,797)</b>      | <b>0</b>             | <b>35,970,929</b>    | <b>(3,708,962)</b>      |
| 40,915,644                                      | 888,194           | 28,473,634           | 12,159            | (24,736)            | (22,771,052)         | 47,493,843           | (7,681,375)             |
| <b>40,915,644</b>                               | <b>888,194</b>    | <b>28,473,634</b>    | <b>12,159</b>     | <b>(24,736)</b>     | <b>(22,771,052)</b>  | <b>47,493,843</b>    | <b>(7,681,375)</b>      |
| 125,220,870                                     | 49,137,232        | 5,397,662            | 28,065,411        | (193,983)           | (76,716)             | 207,550,476          | 1,265,394               |
| <b>125,220,870</b>                              | <b>49,137,232</b> | <b>5,397,662</b>     | <b>28,065,411</b> | <b>(193,983)</b>    | <b>(76,716)</b>      | <b>207,550,476</b>   | <b>1,265,394</b>        |
| 653,532   | 73,732            |                      | 13,044            |                     |                      | 740,308              | 18,308                  |
| 25,419,005                                      | 2,770,898         |                      | 258,721           | (66,976)            | (666,965)            | 27,714,683           | 6,590,936               |
| <b>26,072,537</b>                               | <b>2,844,630</b>  | <b>0</b>             | <b>271,765</b>    | <b>(66,976)</b>     | <b>(666,965)</b>     | <b>28,454,991</b>    | <b>6,609,244</b>        |
|   | 43,778            | 53,524               |                   |                     | (97,302)             | 0                    | 0                       |
| <b>0</b>  | <b>43,778</b>     | <b>53,524</b>        | <b>0</b>          | <b>0</b>            | <b>(97,302)</b>      | <b>0</b>             | <b>0</b>                |
| 486,760,325                                     | 81,800,774        | 1,722,048,189        | 30,725,919        | (59,584,427)        | (109,416,336)        | 2,152,334,444        | 0                       |
| (10,750)  | (317,268)         | (1,873,971)          |                   |                     |                      | (2,201,989)          | (2,201,989)             |
| <b>486,749,575</b>                              | <b>81,483,506</b> | <b>1,720,174,218</b> | <b>30,725,919</b> | <b>(59,584,427)</b> | <b>(109,416,336)</b> | <b>2,150,132,455</b> | <b>(2,201,989)</b>      |

## Ministry of Citizens' Services—(Unaudited)

| Description   | Total Appropriations      |                          | Total                     |
|---|---------------------------|--------------------------|---------------------------|
|   | Estimated                 | Other Authorizations     |                           |
|   | \$                        | \$                       | \$                        |
| <b>Services to Citizens and Businesses</b>                              |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Service BC Operations.....  | 33,985,000                | 1,212,000                | 35,197,000                |
| BC Online.....  | 790,000                   |                          | 790,000                   |
| BC Registry Services.....   | 1,000                     |                          | 1,000                     |
|   | <u>34,776,000</u>         | <u>1,212,000</u>         | <u>35,988,000</u>         |
| <b>Office of the Chief Information Officer</b>                          |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Office of the Chief Information Officer.....                            | 2,023,000                 | 1,986,000                | 4,009,000                 |
|   | <u>2,023,000</u>          | <u>1,986,000</u>         | <u>4,009,000</u>          |
| <b>BC Data Service</b>  |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| BC Data Service.....  | 28,753,000                | 1,741,000                | 30,494,000                |
|   | <u>28,753,000</u>         | <u>1,741,000</u>         | <u>30,494,000</u>         |
| <b>Connectivity</b>   |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Connectivity.....   | 23,981,000                | 7,994,000                | 31,975,000                |
|   | <u>23,981,000</u>         | <u>7,994,000</u>         | <u>31,975,000</u>         |
| <b>Procurement and Supply Services</b>                                  |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Procurement and Supply Services.....                                    | 10,324,000                | 794,067                  | 11,118,067                |
|   | <u>10,324,000</u>         | <u>794,067</u>           | <u>11,118,067</u>         |
| <b>Real Property</b>  |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Real Property.....  | 364,897,000               | 15,389,000               | 380,286,000               |
|   | <u>364,897,000</u>        | <u>15,389,000</u>        | <u>380,286,000</u>        |
| <b>Enterprise Services</b>  |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Enterprise Services.....  | 173,878,000               | 15,431,769               | 189,309,769               |
|   | <u>173,878,000</u>        | <u>15,431,769</u>        | <u>189,309,769</u>        |
| <b>Corporate Information and Records Management Office</b>              |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Corporate Information and Records Management Office.....                | 24,644,000                | 615,000                  | 25,259,000                |
|   | <u>24,644,000</u>         | <u>615,000</u>           | <u>25,259,000</u>         |
| <b>Government Digital Experience</b>                                    |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Government Digital Experience.....                                      | 9,484,000                 | 5,260,000                | 14,744,000                |
|   | <u>9,484,000</u>          | <u>5,260,000</u>         | <u>14,744,000</u>         |
| <b>Executive and Support Services</b>                                   |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Minister's Office.....  | 710,000                   |                          | 710,000                   |
| Corporate Services.....   | 9,300,000                 | 325,000                  | 9,625,000                 |
|   | <u>10,010,000</u>         | <u>325,000</u>           | <u>10,335,000</u>         |
|   | <u>682,770,000</u>        | <u>50,747,836</u>        | <u>733,517,836</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                           |                          | 0                         |
| <b>Total Expense.....</b>   | <u><u>682,770,000</u></u> | <u><u>50,747,836</u></u> | <u><u>733,517,836</u></u> |
| Breakdown of Other Authorizations—                                      |                           |                          |                           |
| Contingencies (All Ministries) and New Programs – General Programs..... | 50,747,836                |                          |                           |
|   | <u>50,747,836</u>         |                          |                           |

Ministry of Citizens' Services—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                    |                      |                    |                      |                      |                    | Variance                |
|---|--------------------|----------------------|--------------------|----------------------|----------------------|--------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs    | Government Transfers | Other Expenses     | Internal Recoveries  | External Recoveries  | Total              | Actual to Appropriation |
| \$  | \$                 | \$                   | \$                 | \$                   | \$                   | \$                 | \$                      |
| 38,551,082                                      | 39,589,878         |                      | 2,806,046          | (40,501,736)         | (1,801,221)          | 38,644,049         | 3,447,049               |
| 4,082,911                                       | 2,040,167          |                      | 48,770             |                      | (5,399,609)          | 772,239            | (17,761)                |
| 13,647,780                                      | 13,060,642         |                      | 726,492            |                      | (27,433,914)         | 1,000              | 0                       |
| <b>56,281,773</b>                               | <b>54,690,687</b>  | <b>0</b>             | <b>3,581,308</b>   | <b>(40,501,736)</b>  | <b>(34,634,744)</b>  | <b>39,417,288</b>  | <b>3,429,288</b>        |
| 7,619,049                                       | 10,069,423         | 390,000              | 11,709             | (1,426,680)          | (5,475,930)          | 11,187,571         | 7,178,571               |
| <b>7,619,049</b>                                | <b>10,069,423</b>  | <b>390,000</b>       | <b>11,709</b>      | <b>(1,426,680)</b>   | <b>(5,475,930)</b>   | <b>11,187,571</b>  | <b>7,178,571</b>        |
| 31,698,627                                      | 22,458,456         | 194,425              | 58,076             | (5,276,622)          | (738,323)            | 48,394,639         | 17,900,639              |
| <b>31,698,627</b>                               | <b>22,458,456</b>  | <b>194,425</b>       | <b>58,076</b>      | <b>(5,276,622)</b>   | <b>(738,323)</b>     | <b>48,394,639</b>  | <b>17,900,639</b>       |
| 5,326,708                                       | 1,624,342          | 9,572,176            | 14,386             |                      |                      | 16,537,612         | (15,437,388)            |
| <b>5,326,708</b>                                | <b>1,624,342</b>   | <b>9,572,176</b>     | <b>14,386</b>      | <b>0</b>             | <b>0</b>             | <b>16,537,612</b>  | <b>(15,437,388)</b>     |
| 36,716,535                                      | 32,841,402         |                      | 92,701,668         | (91,661,915)         | (61,904,020)         | 8,693,670          | (2,424,397)             |
| <b>36,716,535</b>                               | <b>32,841,402</b>  | <b>0</b>             | <b>92,701,668</b>  | <b>(91,661,915)</b>  | <b>(61,904,020)</b>  | <b>8,693,670</b>   | <b>(2,424,397)</b>      |
| 29,868,776                                      | 469,453,232        |                      | 43,509,377         | (73,689,640)         | (79,780,582)         | 389,361,163        | 9,075,163               |
| <b>29,868,776</b>                               | <b>469,453,232</b> | <b>0</b>             | <b>43,509,377</b>  | <b>(73,689,640)</b>  | <b>(79,780,582)</b>  | <b>389,361,163</b> | <b>9,075,163</b>        |
| 56,130,492                                      | 292,375,187        |                      | 122,084            | (160,507,772)        | (24,706,990)         | 163,413,001        | (25,896,768)            |
| <b>56,130,492</b>                               | <b>292,375,187</b> | <b>0</b>             | <b>122,084</b>     | <b>(160,507,772)</b> | <b>(24,706,990)</b>  | <b>163,413,001</b> | <b>(25,896,768)</b>     |
| 25,603,842                                      | 10,381,829         |                      | 12,589             | (7,831,787)          | (1,615,172)          | 26,551,301         | 1,292,301               |
| <b>25,603,842</b>                               | <b>10,381,829</b>  | <b>0</b>             | <b>12,589</b>      | <b>(7,831,787)</b>   | <b>(1,615,172)</b>   | <b>26,551,301</b>  | <b>1,292,301</b>        |
| 15,948,433                                      | 5,874,713          |                      | 4                  | (6,168,114)          | (3,000)              | 15,652,036         | 908,036                 |
| <b>15,948,433</b>                               | <b>5,874,713</b>   | <b>0</b>             | <b>4</b>           | <b>(6,168,114)</b>   | <b>(3,000)</b>       | <b>15,652,036</b>  | <b>908,036</b>          |
| 564,689   | 73,762             |                      | 15,272             |                      |                      | 653,723            | (56,277)                |
| 9,094,318                                       | 3,456,511          |                      | 1,105,003          |                      |                      | 13,655,832         | 4,030,832               |
| <b>9,659,007</b>                                | <b>3,530,273</b>   | <b>0</b>             | <b>1,120,275</b>   | <b>0</b>             | <b>0</b>             | <b>14,309,555</b>  | <b>3,974,555</b>        |
| 274,853,242                                     | 903,299,544        | 10,156,601           | 141,131,476        | (387,064,266)        | (208,858,761)        | 733,517,836        | 0                       |
| (292,001)                                       | (1,064,017)        |                      | (75,273)           |                      | 145,833              | (1,285,458)        | (1,285,458)             |
| <b>274,561,241</b>                              | <b>902,235,527</b> | <b>10,156,601</b>    | <b>141,056,203</b> | <b>(387,064,266)</b> | <b>(208,712,928)</b> | <b>732,232,378</b> | <b>(1,285,458)</b>      |

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## Ministry of Education and Child Care—(Unaudited)

| Description  | Total Appropriations |                      |                      |
|--|----------------------|----------------------|----------------------|
|  | Estimated            | Other Authorizations | Total                |
|  | \$                   | \$                   | \$                   |
| <b>Public Schools</b>  |                      |                      |                      |
| Voted Appropriation(s)   |                      |                      |                      |
| Public Schools.....  | 7,391,494,000        | 223,113,000          | 7,614,607,000        |
|  | <b>7,391,494,000</b> | <b>223,113,000</b>   | <b>7,614,607,000</b> |
| <b>Independent Schools</b>   |                      |                      |                      |
| Voted Appropriation(s)   |                      |                      |                      |
| Independent Schools.....   | 498,977,000          | 66,477,915           | 565,454,915          |
|  | <b>498,977,000</b>   | <b>66,477,915</b>    | <b>565,454,915</b>   |
| <b>Transfers to Other Partners</b>   |                      |                      |                      |
| Voted Appropriation(s)   |                      |                      |                      |
| Transfers to Other Partners.....   | 61,638,000           | 1,400,000            | 63,038,000           |
|  | <b>61,638,000</b>    | <b>1,400,000</b>     | <b>63,038,000</b>    |
| <b>Child Care</b>  |                      |                      |                      |
| Voted Appropriation(s)   |                      |                      |                      |
| Child Care.....  | 827,377,000          | 1,035,417            | 828,412,417          |
|  | <b>827,377,000</b>   | <b>1,035,417</b>     | <b>828,412,417</b>   |
| <b>Executive and Support Services</b>  |                      |                      |                      |
| Voted Appropriation(s)   |                      |                      |                      |
| Ministers' Offices.....  | 1,348,000            |                      | 1,348,000            |
| Corporate Services.....  | 54,318,000           | 5,996,819            | 60,314,819           |
|  | <b>55,666,000</b>    | <b>5,996,819</b>     | <b>61,662,819</b>    |
| <b>Statutory</b>   |                      |                      |                      |
| <b>British Columbia Training and Education Savings Program</b>               |                      |                      |                      |
| Statutory Appropriation(s)   |                      |                      |                      |
| British Columbia Training and Education Savings Program special account..... | 30,001,000           | 500,000              | 30,501,000           |
|  | <b>30,001,000</b>    | <b>500,000</b>       | <b>30,501,000</b>    |
| <b>Teachers Act Special Account</b>  |                      |                      |                      |
| Statutory Appropriation(s)   |                      |                      |                      |
| Teachers Act Special Account.....  | 8,817,000            |                      | 8,817,000            |
|  | <b>8,817,000</b>     | <b>0</b>             | <b>8,817,000</b>     |
|  | <b>8,873,970,000</b> | <b>298,523,151</b>   | <b>9,172,493,151</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                                 |                      |                      | <b>0</b>             |
| <b>Total Expense.....</b>  | <b>8,873,970,000</b> | <b>298,523,151</b>   | <b>9,172,493,151</b> |
| <b>Breakdown of Other Authorizations—</b>                                    |                      |                      |                      |
| Contingencies (All Ministries) and New Programs – General Programs.....      | 298,023,151          |                      |                      |
| Statutory Appropriation – Special Account.....                               | 500,000              |                      |                      |
|  | <b>298,523,151</b>   |                      |                      |

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Ministry of Education and Child Care—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
|   | 17,379,223      | 7,647,545,412        |                | (2,929,375)         | (50,589,937)        | 7,611,405,323 | (3,201,677)             |
| 0   | 17,379,223      | 7,647,545,412        | 0              | (2,929,375)         | (50,589,937)        | 7,611,405,323 | (3,201,677)             |
|   |                 | 565,802,988          |                |                     | (1,031,250)         | 564,771,738   | (683,177)               |
| 0   | 0               | 565,802,988          | 0              | 0                   | (1,031,250)         | 564,771,738   | (683,177)               |
|   | 1,137           | 79,213,505           |                | (300,000)           | (11,991,788)        | 66,922,854    | 3,884,854               |
| 0   | 1,137           | 79,213,505           | 0              | (300,000)           | (11,991,788)        | 66,922,854    | 3,884,854               |
| 50,645,837                                      | 10,665,103      | 1,641,196,920        | 4,316,251      |                     | (878,411,694)       | 828,412,417   | 0                       |
| 50,645,837                                      | 10,665,103      | 1,641,196,920        | 4,316,251      | 0                   | (878,411,694)       | 828,412,417   | 0                       |
| 1,086,820                                       | 124,944         |                      | 28,262         |                     |                     | 1,240,026     | (107,974)               |
| 41,432,050                                      | 32,551,862      | 1,753,958            | 1,312,914      | (9,174,304)         | (7,453,687)         | 60,422,793    | 107,974                 |
| 42,518,870                                      | 32,676,806      | 1,753,958            | 1,341,176      | (9,174,304)         | (7,453,687)         | 61,662,819    | 0                       |
|   |                 | 29,839,000           | 662,000        |                     |                     | 30,501,000    | 0                       |
| 0   | 0               | 29,839,000           | 662,000        | 0                   | 0                   | 30,501,000    | 0                       |
| 4,912,578                                       | 2,966,266       |                      | 135,301        |                     |                     | 8,014,145     | (802,855)               |
| 4,912,578                                       | 2,966,266       | 0                    | 135,301        | 0                   | 0                   | 8,014,145     | (802,855)               |
| 98,077,285                                      | 63,688,535      | 9,965,351,783        | 6,454,728      | (12,403,679)        | (949,478,356)       | 9,171,690,296 | (802,855)               |
|   | (1,738)         | (9,957,218)          | (630)          |                     | 12,407              | (9,947,179)   | (9,947,179)             |
| 98,077,285                                      | 63,686,797      | 9,955,394,565        | 6,454,098      | (12,403,679)        | (949,465,949)       | 9,161,743,117 | (10,750,034)            |

## Ministry of Emergency Management and Climate Readiness—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Emergency Management and Climate Readiness</b>                       |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Emergency Management and Climate Readiness.....                         | 50,844,000           | 91,279,559           | 142,123,559        |
|   | <b>50,844,000</b>    | <b>91,279,559</b>    | <b>142,123,559</b> |
| <b>Executive and Support Services</b>                                   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Minister's Office.....  | 714,000              |                      | 714,000            |
| Corporate Services.....   | 12,805,000           |                      | 12,805,000         |
|   | <b>13,519,000</b>    | <b>0</b>             | <b>13,519,000</b>  |
| <b>Emergency Program Act</b>  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Emergency Program Act.....  | 36,420,000           | 401,459,497          | 437,879,497        |
|   | <b>36,420,000</b>    | <b>401,459,497</b>   | <b>437,879,497</b> |
|   | <b>100,783,000</b>   | <b>492,739,056</b>   | <b>593,522,056</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <b>0</b>           |
| <b>Total Expense.....</b>   | <b>100,783,000</b>   | <b>492,739,056</b>   | <b>593,522,056</b> |
| Breakdown of Other Authorizations—                                      |                      |                      |                    |
| Statutory Appropriation – within Vote.....                              | 401,459,497          |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 90,879,559           |                      |                    |
| Contingencies (All Ministries) and New Programs – CleanBC.....          | 400,000              |                      |                    |
|   | <b>492,739,056</b>   |                      |                    |

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Ministry of Emergency Management and Climate Readiness—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 22,372,250                                      | 4,725,880       | 114,806,881          | 11,848         | (690,000)           | (10,598,823)        | 130,628,036 | (11,495,523)            |
| 22,372,250                                      | 4,725,880       | 114,806,881          | 11,848         | (690,000)           | (10,598,823)        | 130,628,036 | (11,495,523)            |
| 663,139   | 52,011          |                      | 13,044         |                     |                     | 728,194     | 14,194                  |
| 12,739,423                                      | 11,484,912      |                      | 310,670        | (248,569)           | (107)               | 24,286,329  | 11,481,329              |
| 13,402,562                                      | 11,536,923      | 0                    | 323,714        | (248,569)           | (107)               | 25,014,523  | 11,495,523              |
| 21,301,132                                      | 346,280,535     | 79,342,139           | 1,433          |                     | (9,045,742)         | 437,879,497 | 0                       |
| 21,301,132                                      | 346,280,535     | 79,342,139           | 1,433          | 0                   | (9,045,742)         | 437,879,497 | 0                       |
| 57,075,944                                      | 362,543,338     | 194,149,020          | 336,995        | (938,569)           | (19,644,672)        | 593,522,056 | 0                       |
|   | (77,944)        |                      |                |                     |                     | (77,944)    | (77,944)                |
| 57,075,944                                      | 362,465,394     | 194,149,020          | 336,995        | (938,569)           | (19,644,672)        | 593,444,112 | (77,944)                |

## Ministry of Energy, Mines and Low Carbon Innovation—(Unaudited)

| Description   | Total Appropriations |                               |                    |
|---|----------------------|-------------------------------|--------------------|
|   | Estimated<br>\$      | Other<br>Authorizations<br>\$ | Total<br>\$        |
| <b>Mines Competitiveness and Authorizations</b>                         |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Mines Competitiveness and Authorizations.....                           | 28,383,000           | 1,853,746                     | 30,236,746         |
|   | <b>28,383,000</b>    | <b>1,853,746</b>              | <b>30,236,746</b>  |
| <b>Mines Health, Safety and Enforcement</b>                             |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Mines Health, Safety and Enforcement.....                               | 13,670,000           |                               | 13,670,000         |
|   | <b>13,670,000</b>    | <b>0</b>                      | <b>13,670,000</b>  |
| <b>Electricity and Alternative Energy</b>                               |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Electricity and Alternative Energy.....                                 | 41,365,000           | 214,254,230                   | 255,619,230        |
|   | <b>41,365,000</b>    | <b>214,254,230</b>            | <b>255,619,230</b> |
| <b>Oil and Gas</b>  |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Oil and Gas.....  | 17,706,000           | 2,938,271                     | 20,644,271         |
|   | <b>17,706,000</b>    | <b>2,938,271</b>              | <b>20,644,271</b>  |
| <b>Strategic and Indigenous Affairs</b>                                 |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Strategic and Indigenous Affairs.....                                   | 2,669,000            | 2,424,000                     | 5,093,000          |
|   | <b>2,669,000</b>     | <b>2,424,000</b>              | <b>5,093,000</b>   |
| <b>Executive and Support Services</b>                                   |                      |                               |                    |
| Voted Appropriation(s)  |                      |                               |                    |
| Minister's Office.....  | 826,000              |                               | 826,000            |
| Corporate Services.....   | 13,789,000           |                               | 13,789,000         |
|   | <b>14,615,000</b>    | <b>0</b>                      | <b>14,615,000</b>  |
| <b>Statutory</b>  |                      |                               |                    |
| <b>Innovative Clean Energy Fund</b>                                     |                      |                               |                    |
| Statutory Appropriation(s)  |                      |                               |                    |
| Innovative Clean Energy Fund special account.....                       | 10,128,000           |                               | 10,128,000         |
|   | <b>10,128,000</b>    | <b>0</b>                      | <b>10,128,000</b>  |
| <b>Mines Act</b>  |                      |                               |                    |
| Statutory Account(s)  |                      |                               |                    |
| Mines Act.....  |                      | 4,069,998                     | 4,069,998          |
|   | <b>0</b>             | <b>4,069,998</b>              | <b>4,069,998</b>   |
| <b>Statutory Account</b>  |                      |                               |                    |
| Statutory Appropriation(s)  |                      |                               |                    |
| Payments Based on Contributions.....                                    |                      |                               | 0                  |
|   | <b>0</b>             | <b>0</b>                      | <b>0</b>           |
|   | <b>128,536,000</b>   | <b>225,540,245</b>            | <b>354,076,245</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                               | <b>0</b>           |
| <b>Total Expense.....</b>   | <b>128,536,000</b>   | <b>225,540,245</b>            | <b>354,076,245</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                               |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 38,216,759           |                               |                    |
| Contingencies (All Ministries) and New Programs – CleanBC.....          | 183,253,488          |                               |                    |
| Statutory Appropriation.....  | 4,069,998            |                               |                    |
|   | <b>225,540,245</b>   |                               |                    |

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Ministry of Energy, Mines and Low Carbon Innovation—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 26,659,786                                      | 4,351,054       | 3,410,000            | 269            | (3,015,737)         | (3,069,127)         | 28,336,245  | (1,900,501)             |
| 26,659,786                                      | 4,351,054       | 3,410,000            | 269            | (3,015,737)         | (3,069,127)         | 28,336,245  | (1,900,501)             |
| 13,717,530                                      | 2,749,454       | 134,560              | 1,573          | (315,090)           | (5,500)             | 16,282,527  | 2,612,527               |
| 13,717,530                                      | 2,749,454       | 134,560              | 1,573          | (315,090)           | (5,500)             | 16,282,527  | 2,612,527               |
| 12,879,036                                      | 8,202,356       | 245,221,759          | 922,863        | (9,857,015)         | (3,200,224)         | 254,168,775 | (1,450,455)             |
| 12,879,036                                      | 8,202,356       | 245,221,759          | 922,863        | (9,857,015)         | (3,200,224)         | 254,168,775 | (1,450,455)             |
| 10,189,302                                      | 7,492,699       | 2,055,641            |                | (1,211,551)         | (304,196)           | 18,221,895  | (2,422,376)             |
| 10,189,302                                      | 7,492,699       | 2,055,641            | 0              | (1,211,551)         | (304,196)           | 18,221,895  | (2,422,376)             |
| 3,358,032                                       | 192,759         | 2,859,000            |                | (435,000)           |                     | 5,974,791   | 881,791                 |
| 3,358,032                                       | 192,759         | 2,859,000            | 0              | (435,000)           | 0                   | 5,974,791   | 881,791                 |
| 712,147   | 86,173          |                      | 15,788         |                     |                     | 814,108     | (11,892)                |
| 1,658,267                                       | 13,674,947      |                      | 2,944,792      | (2,198,100)         |                     | 16,079,906  | 2,290,906               |
| 2,370,414                                       | 13,761,120      | 0                    | 2,960,580      | (2,198,100)         | 0                   | 16,894,014  | 2,279,014               |
| 373,000   | 13,089          | 5,500,000            |                |                     |                     | 5,886,089   | (4,241,911)             |
| 373,000   | 13,089          | 5,500,000            | 0              | 0                   | 0                   | 5,886,089   | (4,241,911)             |
|   | 4,069,998       |                      |                |                     |                     | 4,069,998   | 0                       |
| 0   | 4,069,998       | 0                    | 0              | 0                   | 0                   | 4,069,998   | 0                       |
|   | 3,115,321       |                      |                |                     | (3,115,321)         | 0           | 0                       |
| 0   | 3,115,321       | 0                    | 0              | 0                   | (3,115,321)         | 0           | 0                       |
| 69,547,100                                      | 43,947,850      | 259,180,960          | 3,885,285      | (17,032,493)        | (9,694,368)         | 349,834,334 | (4,241,911)             |
|   | (2,868)         | (69)                 |                |                     |                     | (2,937)     | (2,937)                 |
| 69,547,100                                      | 43,944,982      | 259,180,891          | 3,885,285      | (17,032,493)        | (9,694,368)         | 349,831,397 | (4,244,848)             |

## Ministry of Environment and Climate Change Strategy—(Unaudited)

| Description                                  | Total Appropriations |                      | Total              |
|--|----------------------|----------------------|--------------------|
|  | Estimated            | Other Authorizations |                    |
|  | \$                   | \$                   | \$                 |
| <b>Environmental Protection</b>              |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Environmental Protection.....                | 24,977,000           | 43,795,048           | 68,772,048         |
|  | <b>24,977,000</b>    | <b>43,795,048</b>    | <b>68,772,048</b>  |
| <b>BC Parks, Recreation Sites and Trails</b> |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| BC Parks, Recreation Sites and Trails.....   | 69,601,000           | 6,478,888            | 76,079,888         |
|  | <b>69,601,000</b>    | <b>6,478,888</b>     | <b>76,079,888</b>  |
| <b>Compliance and Enforcement</b>            |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Compliance and Enforcement.....              | 25,997,000           | 226,000              | 26,223,000         |
|  | <b>25,997,000</b>    | <b>226,000</b>       | <b>26,223,000</b>  |
| <b>Climate Action</b>                        |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Climate Action.....                          | 42,942,000           | 78,514,901           | 121,456,901        |
|  | <b>42,942,000</b>    | <b>78,514,901</b>    | <b>121,456,901</b> |
| <b>CleanBC Program for Industry</b>          |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| CleanBC Program for Industry.....            | 6,463,000            | 387,068,754          | 393,531,754        |
|  | <b>6,463,000</b>     | <b>387,068,754</b>   | <b>393,531,754</b> |
| <b>Executive and Support Services</b>        |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Minister's Office.....                       | 822,000              | 28,000               | 850,000            |
| Corporate Services.....                      | 28,880,000           | 505,918              | 29,385,918         |
|  | <b>29,702,000</b>    | <b>533,918</b>       | <b>30,235,918</b>  |
| <b>Environmental Assessment Office</b>       |                      |                      |                    |
| Voted Appropriation(s)                       |                      |                      |                    |
| Environmental Assessment Office.....         | 16,392,000           | 800,687              | 17,192,687         |
|  | <b>16,392,000</b>    | <b>800,687</b>       | <b>17,192,687</b>  |
| <b>Statutory</b>                             |                      |                      |                    |
| <b>Park Enhancement Fund special account</b> |                      |                      |                    |
| Statutory Appropriation(s)                   |                      |                      |                    |
| Park Enhancement Fund special account.....   | 12,920,000           | 3,262,264            | 16,182,264         |
|  | <b>12,920,000</b>    | <b>3,262,264</b>     | <b>16,182,264</b>  |
| <b>Sustainable Environment Fund</b>          |                      |                      |                    |
| Statutory Appropriation(s)                   |                      |                      |                    |
| Sustainable Environment Fund.....            | 26,135,000           | 665,000              | 26,800,000         |
|  | <b>26,135,000</b>    | <b>665,000</b>       | <b>26,800,000</b>  |

Ministry of Environment and Climate Change Strategy—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 43,894,362                                      | 62,821,619      | 30,594,119           | 931,086        | (64,194,399)        | (6,467,418)         | 67,579,369  | (1,192,679)             |
| 43,894,362                                      | 62,821,619      | 30,594,119           | 931,086        | (64,194,399)        | (6,467,418)         | 67,579,369  | (1,192,679)             |
| 35,175,670                                      | 45,880,360      | 883,817              | 702,046        | (6,550,045)         | (1,037,388)         | 75,054,460  | (1,025,428)             |
| 35,175,670                                      | 45,880,360      | 883,817              | 702,046        | (6,550,045)         | (1,037,388)         | 75,054,460  | (1,025,428)             |
| 27,547,632                                      | 6,471,641       |                      |                | (3,069,480)         | (1,310,421)         | 29,639,372  | 3,416,372               |
| 27,547,632                                      | 6,471,641       | 0                    | 0              | (3,069,480)         | (1,310,421)         | 29,639,372  | 3,416,372               |
| 10,306,099                                      | 10,306,100      | 103,066,099          | 8,400          | (3,077,313)         | (158,801)           | 120,450,584 | (1,006,317)             |
| 10,306,099                                      | 10,306,100      | 103,066,099          | 8,400          | (3,077,313)         | (158,801)           | 120,450,584 | (1,006,317)             |
| 5,544,649                                       | 2,166,055       | 385,030,050          |                |                     |                     | 392,740,754 | (791,000)               |
| 5,544,649                                       | 2,166,055       | 385,030,050          | 0              | 0                   | 0                   | 392,740,754 | (791,000)               |
| 723,350   | 114,222         |                      | 11,557         |                     |                     | 849,129     | (871)                   |
| 5,536,142                                       | 14,181,695      | 33,300               | 10,492,788     | (257,994)           | (90)                | 29,985,841  | 599,923                 |
| 6,259,492                                       | 14,295,917      | 33,300               | 10,504,345     | (257,994)           | (90)                | 30,834,970  | 599,052                 |
| 14,291,937                                      | 2,814,601       | 1,543,030            | 176,000        | (1,396,063)         | (236,818)           | 17,192,687  | 0                       |
| 14,291,937                                      | 2,814,601       | 1,543,030            | 176,000        | (1,396,063)         | (236,818)           | 17,192,687  | 0                       |
| 4,714,629                                       | 10,155,573      | 1,476,569            | 756,415        |                     | (920,922)           | 16,182,264  | 0                       |
| 4,714,629                                       | 10,155,573      | 1,476,569            | 756,415        | 0                   | (920,922)           | 16,182,264  | 0                       |
|   |                 |                      | 26,800,000     |                     |                     | 26,800,000  | 0                       |
| 0   | 0               | 0                    | 26,800,000     | 0                   | 0                   | 26,800,000  | 0                       |

## Ministry of Environment and Climate Change Strategy—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Statutory Account</b>  |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| <i>Environmental Management Act</i> .....                               |                      | 8,050,000            | 8,050,000          |
|   | <b>0</b>             | <b>8,050,000</b>     | <b>8,050,000</b>   |
|   | 255,129,000          | 529,395,460          | 784,524,460        |
| <b>Adjustment of Prior Year Accrual</b> .....                           |                      |                      | <b>0</b>           |
| <b>Total Expense</b> .....  | <b>255,129,000</b>   | <b>529,395,460</b>   | <b>784,524,460</b> |
| Breakdown of Other Authorizations—                                      |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 35,569,795           |                      |                    |
| Contingencies (All Ministries) and New Programs – CleanBC.....          | 481,848,401          |                      |                    |
| Statutory Appropriation.....  | 8,050,000            |                      |                    |
| Statutory Appropriation – Special Account.....                          | 3,927,264            |                      |                    |
|   | <b>529,395,460</b>   |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Environment and Climate Change Strategy—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                         |                        |                        |                     |                     |                         | Variance                |
|---|-------------------------|------------------------|------------------------|---------------------|---------------------|-------------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs         | Government Transfers   | Other Expenses         | Internal Recoveries | External Recoveries | Total                   | Actual to Appropriation |
| \$  | \$                      | \$                     | \$                     | \$                  | \$                  | \$                      | \$                      |
|   | 8,050,000               |                        |                        |                     |                     | 8,050,000               | 0                       |
| 0   | 8,050,000               | 0                      | 0                      | 0                   | 0                   | 8,050,000               | 0                       |
| 147,734,470                                     | 162,961,866<br>(72,656) | 522,626,984<br>(1,331) | 39,878,292<br>(11,297) | (78,545,294)        | (10,131,858)<br>465 | 784,524,460<br>(84,819) | 0<br>(84,819)           |
| <u>147,734,470</u>                              | <u>162,889,210</u>      | <u>522,625,653</u>     | <u>39,866,995</u>      | <u>(78,545,294)</u> | <u>(10,131,393)</u> | <u>784,439,641</u>      | <u>(84,819)</u>         |

## Ministry of Finance—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Treasury Board Staff</b>                         |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Treasury Board Staff.....                           | 9,563,000            |                      | 9,563,000          |
|   | <b>9,563,000</b>     | <b>0</b>             | <b>9,563,000</b>   |
| <b>Office of the Comptroller General</b>            |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Office of the Comptroller General.....              | 20,250,000           |                      | 20,250,000         |
| Internal Audit and Advisory Services.....           | 2,651,000            |                      | 2,651,000          |
|   | <b>22,901,000</b>    | <b>0</b>             | <b>22,901,000</b>  |
| <b>Treasury</b>                                     |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Treasury.....                                       | 1,000                |                      | 1,000              |
|   | <b>1,000</b>         | <b>0</b>             | <b>1,000</b>       |
| <b>Revenue Division</b>                             |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Revenue Division.....                               | 222,337,000          | 37,270,235           | 259,607,235        |
|   | <b>222,337,000</b>   | <b>37,270,235</b>    | <b>259,607,235</b> |
| <b>Policy and Legislation</b>                       |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Policy and Legislation.....                         | 8,689,000            |                      | 8,689,000          |
| Assessment Services.....                            | 1,000                |                      | 1,000              |
|   | <b>8,690,000</b>     | <b>0</b>             | <b>8,690,000</b>   |
| <b>Public Sector Employers' Council Secretariat</b> |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Public Sector Employers' Council Secretariat.....   | 22,869,000           | 11,537,722           | 34,406,722         |
|   | <b>22,869,000</b>    | <b>11,537,722</b>    | <b>34,406,722</b>  |
| <b>Crown Agencies Secretariat</b>                   |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Crown Agencies Secretariat.....                     | 7,425,000            | 360,654              | 7,785,654          |
|   | <b>7,425,000</b>     | <b>360,654</b>       | <b>7,785,654</b>   |
| <b>Executive and Support Services</b>               |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Minister's Office.....                              | 951,000              |                      | 951,000            |
| Corporate Services.....                             | 44,132,000           |                      | 44,132,000         |
|   | <b>45,083,000</b>    | <b>0</b>             | <b>45,083,000</b>  |
| <b>Government Communications</b>                    |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Government Communications.....                      | 29,341,000           | 10,173,580           | 39,514,580         |
|   | <b>29,341,000</b>    | <b>10,173,580</b>    | <b>39,514,580</b>  |
| <b>BC Public Service Agency</b>                     |                      |                      |                    |
| Voted Appropriation(s)                              |                      |                      |                    |
| Human Resources Services and Solutions.....         | 16,961,000           |                      | 16,961,000         |
| People and Organizational Development.....          | 10,429,000           |                      | 10,429,000         |
| Policy, Innovation and Engagement.....              | 1,618,000            |                      | 1,618,000          |
| Employee Relations.....                             | 5,199,000            |                      | 5,199,000          |
| Corporate Services.....                             | 29,178,000           | 9,280,717            | 38,458,717         |
|   | <b>63,385,000</b>    | <b>9,280,717</b>     | <b>72,665,717</b>  |



Ministry of Finance—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 8,926,568                                       | 587,210         |                      | 8,825          | (250,000)           | (14,316)            | 9,258,287   | (304,713)               |
| 8,926,568                                       | 587,210         | 0                    | 8,825          | (250,000)           | (14,316)            | 9,258,287   | (304,713)               |
| 10,501,145                                      | 9,170,741       |                      | 9,400          | (1,172,806)         | (205,741)           | 18,302,739  | (1,947,261)             |
| 2,807,506                                       | 469,160         |                      | 3,580          | (75,238)            |                     | 3,205,008   | 554,008                 |
| 13,308,651                                      | 9,639,901       | 0                    | 12,980         | (1,248,044)         | (205,741)           | 21,507,747  | (1,393,253)             |
| 8,515,835                                       | 6,035,015       |                      | 46,993,332     | (17,127,094)        | (44,417,088)        | 0           | (1,000)                 |
| 8,515,835                                       | 6,035,015       | 0                    | 46,993,332     | (17,127,094)        | (44,417,088)        | 0           | (1,000)                 |
| 90,174,493                                      | 50,128,404      | 80,242,904           | 49,203,003     | (111,274)           | (2,144,265)         | 267,493,265 | 7,886,030               |
| 90,174,493                                      | 50,128,404      | 80,242,904           | 49,203,003     | (111,274)           | (2,144,265)         | 267,493,265 | 7,886,030               |
| 8,639,068                                       | 1,525,819       |                      | 4,577          |                     |                     | 10,169,464  | 1,480,464               |
| 314,243   | 1,161,366       |                      | 7,109          |                     | (1,481,718)         | 1,000       | 0                       |
| 8,953,311                                       | 2,687,185       | 0                    | 11,686         | 0                   | (1,481,718)         | 10,170,464  | 1,480,464               |
| 2,910,817                                       | 231,589         | 33,795,718           | 1,210          | (2,510,000)         | (22,612)            | 34,406,722  | 0                       |
| 2,910,817                                       | 231,589         | 33,795,718           | 1,210          | (2,510,000)         | (22,612)            | 34,406,722  | 0                       |
| 5,477,439                                       | 2,304,472       |                      | 3,743          |                     |                     | 7,785,654   | 0                       |
| 5,477,439                                       | 2,304,472       | 0                    | 3,743          | 0                   | 0                   | 7,785,654   | 0                       |
| 886,759   | 157,570         |                      | 20,797         |                     |                     | 1,065,126   | 114,126                 |
| 26,142,006                                      | 20,511,147      | 3,594,094            | 793,476        | (7,223,431)         | (7,466,946)         | 36,350,346  | (7,781,654)             |
| 27,028,765                                      | 20,668,717      | 3,594,094            | 814,273        | (7,223,431)         | (7,466,946)         | 37,415,472  | (7,667,528)             |
| 32,286,993                                      | 12,665,532      |                      | 134,831        | (5,275,833)         | (296,943)           | 39,514,580  | 0                       |
| 32,286,993                                      | 12,665,532      | 0                    | 134,831        | (5,275,833)         | (296,943)           | 39,514,580  | 0                       |
| 27,042,483                                      | 1,107,356       |                      | 55,052         | (7,434,544)         |                     | 20,770,347  | 3,809,347               |
| 10,175,630                                      | 1,313,907       |                      | 4,830          | (1,919,875)         | (152,846)           | 9,421,646   | (1,007,354)             |
| 6,136,643                                       | 2,260,509       |                      | 15,335,795     | (22,474,623)        | (195,343)           | 1,062,981   | (555,019)               |
| 7,907,303                                       | 579,620         |                      | 86             | (270,541)           | (43,918)            | 8,172,550   | 2,973,550               |
| 10,241,929                                      | 31,244,149      |                      | 761,687        | (2,943,158)         | (6,066,414)         | 33,238,193  | (5,220,524)             |
| 61,503,988                                      | 36,505,541      | 0                    | 16,157,450     | (35,042,741)        | (6,458,521)         | 72,665,717  | 0                       |

## Ministry of Finance—(Unaudited)—Continued

| Description   | Total Appropriations        |                             |                             |
|---|-----------------------------|-----------------------------|-----------------------------|
|   | Estimated                   | Other Authorizations        | Total                       |
|   | \$                          | \$                          | \$                          |
| <b>Benefits and Other Employment Costs</b>                                      |                             |                             |                             |
| Voted Appropriation(s)  |                             |                             |                             |
| Pension Contribution and Retirement Benefits.....                               | 467,138,000                 |                             | 467,138,000                 |
| Employer Health Tax.....  | 55,126,000                  |                             | 55,126,000                  |
| Employee Health Benefits.....   | 144,069,000                 |                             | 144,069,000                 |
| Long Term Disability.....   | 46,067,000                  | 47,927                      | 46,114,927                  |
| Other Benefits.....   | 9,082,000                   |                             | 9,082,000                   |
| Benefits Administration.....  | 11,247,000                  |                             | 11,247,000                  |
| Recoveries.....   | (732,728,000)               |                             | (732,728,000)               |
|   | <u>1,000</u>                | <u>47,927</u>               | <u>48,927</u>               |
| <b>Statutory</b>  |                             |                             |                             |
| <b>Housing Priority Initiatives special account</b>                             |                             |                             |                             |
| Statutory Appropriation(s)  |                             |                             |                             |
| Housing Priority Initiatives special account.....                               | 1,042,010,000               | 825,719,588                 | 1,867,729,588               |
|   | <u>1,042,010,000</u>        | <u>825,719,588</u>          | <u>1,867,729,588</u>        |
| <b>Insurance and Risk Management Account</b>                                    |                             |                             |                             |
| Statutory Appropriation(s)  |                             |                             |                             |
| Insurance and Risk Management Account.....                                      | 5,858,000                   |                             | 5,858,000                   |
|   | <u>5,858,000</u>            | <u>0</u>                    | <u>5,858,000</u>            |
| <b>Long Term Disability Fund special account</b>                                |                             |                             |                             |
| Statutory Appropriation(s)  |                             |                             |                             |
| Long Term Disability Fund special account.....                                  | 76,135,000                  |                             | 76,135,000                  |
|   | <u>76,135,000</u>           | <u>0</u>                    | <u>76,135,000</u>           |
| <b>Provincial Home Acquisition Wind Up</b>                                      |                             |                             |                             |
| Statutory Appropriation(s)  |                             |                             |                             |
| Provincial Home Acquisition Wind Up special account.....                        | 10,000                      |                             | 10,000                      |
|   | <u>10,000</u>               | <u>0</u>                    | <u>10,000</u>               |
| <b>Land Tax Deferment Act</b>   |                             |                             |                             |
| Statutory Account(s)  |                             |                             |                             |
| Land Tax Deferment Act.....   | 70,000,000                  |                             | 70,000,000                  |
|   | <u>70,000,000</u>           | <u>0</u>                    | <u>70,000,000</u>           |
| <b>Financial Administration Act</b>   |                             |                             |                             |
| Statutory Appropriation(s)  |                             |                             |                             |
| Financial Administration Act.....   |                             | 688,132,147                 | 688,132,147                 |
|   | <u>0</u>                    | <u>688,132,147</u>          | <u>688,132,147</u>          |
| Transfer from General Account to Long Term Disability Fund special account..... | (47,398,000)                | (9,539,230)                 | (56,937,230)                |
|   | <u>(47,398,000)</u>         | <u>(9,539,230)</u>          | <u>(56,937,230)</u>         |
|   | <u>1,578,211,000</u>        | <u>1,572,983,340</u>        | <u>3,151,194,340</u>        |
| Adjustment of Prior Year Accrual.....   |                             |                             | 0                           |
| <b>Total Expense.....</b>   | <u><u>1,578,211,000</u></u> | <u><u>1,572,983,340</u></u> | <u><u>3,151,194,340</u></u> |
| <b>Breakdown of Other Authorizations—</b>                                       |                             |                             |                             |
| Contingencies (All Ministries) and New Programs – General Programs.....         | 68,670,835                  |                             |                             |
| Statutory Appropriation.....  | 688,132,147                 |                             |                             |
| Statutory Appropriation – Special Account.....                                  | 825,719,588                 |                             |                             |
| Inter-account transfers.....  | (9,539,230)                 |                             |                             |
|   | <u>1,572,983,340</u>        |                             |                             |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Finance—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
| 519,062,441                                     |                 |                      |                | (1,680,070)         | (13,221,609)        | 504,160,762   | 37,022,762              |
| 66,724,810                                      |                 |                      |                | (237,735)           | (2,104,316)         | 64,382,759    | 9,256,759               |
| 246,924,046                                     | 9,075           |                      | 3,432          | (9,305,810)         | (65,655,210)        | 171,975,533   | 27,906,533              |
|   |                 |                      | 56,937,230     |                     | (1,340,605)         | 55,596,625    | 9,481,698               |
| 7,110,079                                       | 6,042,207       |                      | 281            | (37,478)            | (710,224)           | 12,404,865    | 3,322,865               |
| 11,326,543                                      | 1,045,400       | 330,520              | 2,061,885      | (3,216,437)         | (2,258,886)         | 9,289,025     | (1,957,975)             |
|   |                 |                      |                | (817,760,642)       |                     | (817,760,642) | (85,032,642)            |
| 851,147,919                                     | 7,096,682       | 330,520              | 59,002,828     | (832,238,172)       | (85,290,850)        | 48,927        | 0                       |
|   |                 | 1,867,729,588        |                |                     |                     | 1,867,729,588 | 0                       |
| 0   | 0               | 1,867,729,588        | 0              | 0                   | 0                   | 1,867,729,588 | 0                       |
| 6,008,690                                       | 14,866,356      |                      | 56,474,720     | (58,531,547)        | (13,835,686)        | 4,982,533     | (875,467)               |
| 6,008,690                                       | 14,866,356      | 0                    | 56,474,720     | (58,531,547)        | (13,835,686)        | 4,982,533     | (875,467)               |
| 74,249,348                                      | 1,120,882       |                      | 12,109,411     | (400,855)           | (11,030,347)        | 76,048,439    | (86,561)                |
| 74,249,348                                      | 1,120,882       | 0                    | 12,109,411     | (400,855)           | (11,030,347)        | 76,048,439    | (86,561)                |
|   |                 |                      |                |                     |                     | 0             | (10,000)                |
| 0   | 0               | 0                    | 0              | 0                   | 0                   | 0             | (10,000)                |
|   |                 | 69,667,000           |                |                     |                     | 69,667,000    | (333,000)               |
| 0   | 0               | 69,667,000           | 0              | 0                   | 0                   | 69,667,000    | (333,000)               |
| 39,128,887                                      |                 | 649,003,260          |                |                     |                     | 688,132,147   | 0                       |
| 39,128,887                                      | 0               | 649,003,260          | 0              | 0                   | 0                   | 688,132,147   | 0                       |
|   |                 |                      | (56,937,230)   |                     |                     | (56,937,230)  | 0                       |
| 0   | 0               | 0                    | (56,937,230)   | 0                   | 0                   | (56,937,230)  | 0                       |
| 1,229,621,704                                   | 164,537,486     | 2,704,363,084        | 183,991,062    | (959,958,991)       | (172,665,033)       | 3,149,889,312 | (1,305,028)             |
| (68,973)  | (101,406)       | (121,471)            | (186,010)      |                     | 13,732              | (464,128)     | (464,128)               |
| 1,229,552,731                                   | 164,436,080     | 2,704,241,613        | 183,805,052    | (959,958,991)       | (172,651,301)       | 3,149,425,184 | (1,769,156)             |

## Ministry of Forests—(Unaudited)

| Description                           | Total Appropriations |                      | Total                |
|---------------------------------------|----------------------|----------------------|----------------------|
|                                       | Estimated            | Other Authorizations |                      |
|                                       | \$                   | \$                   | \$                   |
| <b>Integrated Resource Operations</b> |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Integrated Resource Operations.....   | 82,012,000           | (21,650,024)         | 60,361,976           |
|                                       | <b>82,012,000</b>    | <b>(21,650,024)</b>  | <b>60,361,976</b>    |
| <b>Office of the Chief Forester</b>   |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Office of the Chief Forester.....     | 140,179,000          | 54,412,707           | 194,591,707          |
|                                       | <b>140,179,000</b>   | <b>54,412,707</b>    | <b>194,591,707</b>   |
| <b>Timber, Range and Economics</b>    |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Timber, Range and Economics.....      | 11,264,000           | 511,515              | 11,775,515           |
|                                       | <b>11,264,000</b>    | <b>511,515</b>       | <b>11,775,515</b>    |
| <b>Fire Preparedness</b>              |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Fire Preparedness.....                | 45,437,000           |                      | 45,437,000           |
|                                       | <b>45,437,000</b>    | <b>0</b>             | <b>45,437,000</b>    |
| <b>Regional Operations</b>            |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Regional Operations.....              | 138,854,000          | (34,894,851)         | 103,959,149          |
|                                       | <b>138,854,000</b>   | <b>(34,894,851)</b>  | <b>103,959,149</b>   |
| <b>Executive and Support Services</b> |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Minister's Office.....                | 864,000              |                      | 864,000              |
| Corporate Services.....               | 64,958,000           | 3,766,485            | 68,724,485           |
|                                       | <b>65,822,000</b>    | <b>3,766,485</b>     | <b>69,588,485</b>    |
| <b>Fire Management</b>                |                      |                      |                      |
| Voted Appropriation(s)                |                      |                      |                      |
| Fire Management.....                  | 204,120,000          | 890,760,246          | 1,094,880,246        |
|                                       | <b>204,120,000</b>   | <b>890,760,246</b>   | <b>1,094,880,246</b> |
| <b>Statutory</b>                      |                      |                      |                      |
| <b>BC Timber Sales Account</b>        |                      |                      |                      |
| Statutory Appropriation(s)            |                      |                      |                      |
| BC Timber Sales Account.....          | 236,929,000          |                      | 236,929,000          |
|                                       | <b>236,929,000</b>   | <b>0</b>             | <b>236,929,000</b>   |
| <b>Crown Land</b>                     |                      |                      |                      |
| Statutory Appropriation(s)            |                      |                      |                      |
| Crown Land special account.....       | 500,000              | (500,000)            | 0                    |
|                                       | <b>500,000</b>       | <b>(500,000)</b>     | <b>0</b>             |



## Ministry of Forests—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                      |
|---|----------------------|----------------------|----------------------|
|   | Estimated            | Other Authorizations | Total                |
|   | \$                   | \$                   | \$                   |
| <b>Forest Stand Management Fund</b>                                     |                      |                      |                      |
| Statutory Appropriation(s)  |                      |                      |                      |
| Forest Stand Management Fund.....                                       |                      |                      | 0                    |
|   | 0                    | 0                    | 0                    |
|   | 925,117,000          | 892,406,078          | 1,817,523,078        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | 0                    |
| <b>Total Expense.....</b>   | <b>925,117,000</b>   | <b>892,406,078</b>   | <b>1,817,523,078</b> |
| Breakdown of Other Authorizations—                                      |                      |                      |                      |
| Statutory Appropriation – within Vote.....                              | 890,760,246          |                      |                      |
| Contingencies (All Ministries) and New Programs – General Programs..... | 81,421,832           |                      |                      |
| Government Reorganization.....  | (79,776,000)         |                      |                      |
|   | <u>892,406,078</u>   |                      |                      |

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Ministry of Forests—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
|   | 938,137         |                      |                |                     | (938,137)           | 0             | 0                       |
| 0   | 938,137         | 0                    | 0              | 0                   | (938,137)           | 0             | 0                       |
| 436,518,959                                     | 1,274,039,415   | 99,132,374           | 110,258,734    | (118,327,003)       | (52,844,404)        | 1,748,778,075 | (68,745,003)            |
|   | (19,735)        | (10,727)             | (12,410,421)   |                     | 18,266              | (12,422,617)  | (12,422,617)            |
| 436,518,959                                     | 1,274,019,680   | 99,121,647           | 97,848,313     | (118,327,003)       | (52,826,138)        | 1,736,355,458 | (81,167,620)            |

## Ministry of Health—(Unaudited)

| Description  | Total Appropriations         |                             |                              |
|--|------------------------------|-----------------------------|------------------------------|
|  | Estimated                    | Other Authorizations        | Total                        |
|  | \$                           | \$                          | \$                           |
| <b>Health Programs</b>   |                              |                             |                              |
| Voted Appropriation(s)   |                              |                             |                              |
| Regional Services.....   | 19,670,787,000               | 1,820,638,469               | 21,491,425,469               |
| Medical Services Plan.....   | 7,038,783,000                |                             | 7,038,783,000                |
| PharmaCare.....  | 1,578,341,000                |                             | 1,578,341,000                |
| Health Benefits Operations.....  | 50,190,000                   |                             | 50,190,000                   |
|  | <u>28,338,101,000</u>        | <u>1,820,638,469</u>        | <u>30,158,739,469</u>        |
| <b>Recoveries from Health Special Account</b>                            |                              |                             |                              |
| Voted Appropriation(s)   |                              |                             |                              |
| Recoveries from Health Special Account.....                              | (147,250,000)                |                             | (147,250,000)                |
|  | <u>(147,250,000)</u>         | <u>0</u>                    | <u>(147,250,000)</u>         |
| <b>Executive and Support Services</b>                                    |                              |                             |                              |
| Voted Appropriation(s)   |                              |                             |                              |
| Minister's Office.....   | 1,158,000                    |                             | 1,158,000                    |
| Stewardship and Corporate Services.....                                  | 334,249,000                  | 10,180,000                  | 344,429,000                  |
|  | <u>335,407,000</u>           | <u>10,180,000</u>           | <u>345,587,000</u>           |
| <b>Statutory</b>   |                              |                             |                              |
| <b>Health Special Account</b>  |                              |                             |                              |
| Statutory Appropriation(s)   |                              |                             |                              |
| Health Special Account.....  | 147,250,000                  |                             | 147,250,000                  |
|  | <u>147,250,000</u>           | <u>0</u>                    | <u>147,250,000</u>           |
| <b>Statutory Account</b>   |                              |                             |                              |
| Statutory Appropriation(s)   |                              |                             |                              |
| Payments Based on Contributions.....                                     |                              |                             | 0                            |
|  | <u>0</u>                     | <u>0</u>                    | <u>0</u>                     |
|  | <u>28,673,508,000</u>        | <u>1,830,818,469</u>        | <u>30,504,326,469</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>                             |                              |                             | <u>0</u>                     |
| <b>Total Expense.....</b>  | <u><u>28,673,508,000</u></u> | <u><u>1,830,818,469</u></u> | <u><u>30,504,326,469</u></u> |
| <b>Breakdown of Other Authorizations—</b>                                |                              |                             |                              |
| Contingencies (All Ministries) and New Programs – General Programs.....  | 1,249,812,000                |                             |                              |
| Contingencies (All Ministries) and New Programs – Pandemic Recovery..... | 581,006,469                  |                             |                              |
|  | <u>1,830,818,469</u>         |                             |                              |

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Ministry of Health—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |                | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|----------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total          | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$             | \$                      |
|   | 111             | 22,913,402,980       |                | (977,000,000)       | (361,989,584)       | 21,574,413,507 | 82,988,038              |
|   | 740,245         | 7,459,267,257        | 147,719        | (174,497,691)       | (214,519,896)       | 7,071,137,634  | 32,354,634              |
|   |                 | 1,965,916,993        |                |                     | (563,511,379)       | 1,402,405,614  | (175,935,386)           |
|   | 76,837,170      |                      |                | (7,981)             | (1,878,590)         | 74,950,599     | 24,760,599              |
| 0   | 77,577,526      | 32,338,587,230       | 147,719        | (1,151,505,672)     | (1,141,899,449)     | 30,122,907,354 | (35,832,115)            |
|   |                 |                      |                | (147,250,000)       |                     | (147,250,000)  | 0                       |
| 0   | 0               | 0                    | 0              | (147,250,000)       | 0                   | (147,250,000)  | 0                       |
| 883,080   | 132,423         |                      | 31,977         |                     |                     | 1,047,480      | (110,520)               |
| 195,181,049                                     | 216,805,104     | 7,958,593            | 3,299,293      | (24,743,574)        | (18,128,830)        | 380,371,635    | 35,942,635              |
| 196,064,129                                     | 216,937,527     | 7,958,593            | 3,331,270      | (24,743,574)        | (18,128,830)        | 381,419,115    | 35,832,115              |
|   |                 |                      | 147,250,000    |                     |                     | 147,250,000    | 0                       |
| 0   | 0               | 0                    | 147,250,000    | 0                   | 0                   | 147,250,000    | 0                       |
| 1,826,664                                       | 11,919,939      |                      |                |                     | (13,746,603)        | 0              | 0                       |
| 1,826,664                                       | 11,919,939      | 0                    | 0              | 0                   | (13,746,603)        | 0              | 0                       |
| 197,890,793                                     | 306,434,992     | 32,346,545,823       | 150,728,989    | (1,323,499,246)     | (1,173,774,882)     | 30,504,326,469 | 0                       |
|   | (1,614,874)     | (35,473,698)         |                |                     | 359,598             | (36,728,974)   | (36,728,974)            |
| 197,890,793                                     | 304,820,118     | 32,311,072,125       | 150,728,989    | (1,323,499,246)     | (1,173,415,284)     | 30,467,597,495 | (36,728,974)            |

## Ministry of Housing—(Unaudited)

| Description   | Total Appropriations      |                          |                           |
|---|---------------------------|--------------------------|---------------------------|
|   | Estimated                 | Other Authorizations     | Total                     |
|   | \$                        | \$                       | \$                        |
| <b>Housing and Land Use Policy</b>                                      |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Housing and Land Use Policy.....  | 40,197,000                |                          | 40,197,000                |
|   | <u>40,197,000</u>         | <u>0</u>                 | <u>40,197,000</u>         |
| <b>Homelessness, Partnerships and Housing Supports</b>                  |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Residential Tenancy.....  | 14,609,000                |                          | 14,609,000                |
| Homelessness Policy and Partnership Branch.....                         | 5,931,000                 |                          | 5,931,000                 |
|   | <u>20,540,000</u>         | <u>0</u>                 | <u>20,540,000</u>         |
| <b>Strategy, Governance and Accountability</b>                          |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Strategy, Governance and Accountability.....                            | 750,000                   | 38,898                   | 788,898                   |
|   | <u>750,000</u>            | <u>38,898</u>            | <u>788,898</u>            |
| <b>Transfers to Crown Corporations and Agencies</b>                     |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| British Columbia Housing Management Commission.....                     | 816,940,000               | 17,593,000               | 834,533,000               |
|   | <u>816,940,000</u>        | <u>17,593,000</u>        | <u>834,533,000</u>        |
| <b>Executive and Support Services</b>                                   |                           |                          |                           |
| Voted Appropriation(s)  |                           |                          |                           |
| Minister's Office.....  | 1,088,000                 | (24,000)                 | 1,064,000                 |
| Corporate Services.....   | 4,921,000                 |                          | 4,921,000                 |
|   | <u>6,009,000</u>          | <u>(24,000)</u>          | <u>5,985,000</u>          |
| <b>Statutory</b>  |                           |                          |                           |
| <b>Housing Endowment Fund</b>   |                           |                          |                           |
| Statutory Appropriation(s)  |                           |                          |                           |
| Housing Endowment Fund special account.....                             | 12,884,000                |                          | 12,884,000                |
|   | <u>12,884,000</u>         | <u>0</u>                 | <u>12,884,000</u>         |
| <b>Statutory Account</b>  |                           |                          |                           |
| Statutory Account(s)  |                           |                          |                           |
| Payments based on contributions.....                                    |                           |                          | 0                         |
|   | <u>0</u>                  | <u>0</u>                 | <u>0</u>                  |
| <b>Total Expense.....</b>   | <u><b>897,320,000</b></u> | <u><b>17,607,898</b></u> | <u><b>914,927,898</b></u> |
| <b>Breakdown of Other Authorizations—</b>                               |                           |                          |                           |
| Contingencies (All Ministries) and New Programs – General Programs..... | 17,631,898                |                          |                           |
| Government Reorganization.....  | (24,000)                  |                          |                           |
|   | <u><b>17,607,898</b></u>  |                          |                           |

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Ministry of Housing—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 10,123,253                                      | 3,881,515       | 51,000,000           | 36,276         | (26,562,788)        | (19,282)            | 38,458,974  | (1,738,026)             |
| 10,123,253                                      | 3,881,515       | 51,000,000           | 36,276         | (26,562,788)        | (19,282)            | 38,458,974  | (1,738,026)             |
| 14,674,906                                      | 3,295,501       |                      | 104,180        | (150,996)           |                     | 17,923,591  | 3,314,591               |
| 2,847,734                                       | 708,474         |                      | 8,021          |                     |                     | 3,564,229   | (2,366,771)             |
| 17,522,640                                      | 4,003,975       | 0                    | 112,201        | (150,996)           | 0                   | 21,487,820  | 947,820                 |
| 2,377,021                                       | 352,138         |                      | 6,747          |                     |                     | 2,735,906   | 1,947,008               |
| 2,377,021                                       | 352,138         | 0                    | 6,747          | 0                   | 0                   | 2,735,906   | 1,947,008               |
|   |                 | 957,406,295          |                | (122,873,295)       |                     | 834,533,000 | 0                       |
| 0   | 0               | 957,406,295          | 0              | (122,873,295)       | 0                   | 834,533,000 | 0                       |
| 1,244,031                                       | 95,600          |                      | 32,576         |                     |                     | 1,372,207   | 308,207                 |
| 2,581,107                                       | 347,570         |                      | 527,314        |                     |                     | 3,455,991   | (1,465,009)             |
| 3,825,138                                       | 443,170         | 0                    | 559,890        | 0                   | 0                   | 4,828,198   | (1,156,802)             |
|   |                 | 12,884,000           |                |                     |                     | 12,884,000  | 0                       |
| 0   | 0               | 12,884,000           | 0              | 0                   | 0                   | 12,884,000  | 0                       |
|   | 125,414         |                      |                |                     | (125,414)           | 0           | 0                       |
| 0   | 125,414         | 0                    | 0              | 0                   | (125,414)           | 0           | 0                       |
| 33,848,052                                      | 8,680,798       | 1,021,290,295        | 715,114        | (149,587,079)       | (19,282)            | 914,927,898 | 0                       |

## Ministry of Indigenous Relations and Reconciliation—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Negotiations and Regional Operations Division</b>                    |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Negotiations and Regional Operations Division.....                      | 16,465,000           | 2,065,057            | 18,530,057         |
|   | <u>16,465,000</u>    | <u>2,065,057</u>     | <u>18,530,057</u>  |
| <b>Strategic Partnerships and Initiatives Division</b>                  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Strategic Partnerships and Initiatives Division.....                    | 25,147,000           | 7,166,727            | 32,313,727         |
|   | <u>25,147,000</u>    | <u>7,166,727</u>     | <u>32,313,727</u>  |
| <b>Reconciliation Transformation and Strategies Division</b>            |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Reconciliation Transformation and Strategies Division.....              | 3,419,000            | 85,000               | 3,504,000          |
|   | <u>3,419,000</u>     | <u>85,000</u>        | <u>3,504,000</u>   |
| <b>Executive and Support Services</b>                                   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Minister's Office.....  | 837,000              |                      | 837,000            |
| Corporate Services.....   | 12,044,000           | 548,524              | 12,592,524         |
|   | <u>12,881,000</u>    | <u>548,524</u>       | <u>13,429,524</u>  |
| <b>Treaty and Other Agreements Funding</b>                              |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Treaty and Other Agreements Funding.....                                | 4,471,000            |                      | 4,471,000          |
| Non Treaty Funding.....   | 111,688,000          | 175,497,062          | 287,185,062        |
|   | <u>116,159,000</u>   | <u>175,497,062</u>   | <u>291,656,062</u> |
| <b>Declaration Act Secretariat</b>                                      |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Declaration Act Secretariat.....  | 4,431,000            |                      | 4,431,000          |
|   | <u>4,431,000</u>     | <u>0</u>             | <u>4,431,000</u>   |
| <b>Statutory</b>  |                      |                      |                    |
| <b>First Citizens Fund</b>  |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| First Citizens Fund.....  | 1,716,000            |                      | 1,716,000          |
|   | <u>1,716,000</u>     | <u>0</u>             | <u>1,716,000</u>   |
| <b>First Nations Clean Energy Business Fund</b>                         |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| First Nations Clean Energy Business Fund special account.....           | 8,044,000            |                      | 8,044,000          |
|   | <u>8,044,000</u>     | <u>0</u>             | <u>8,044,000</u>   |
|   | <u>188,262,000</u>   | <u>185,362,370</u>   | <u>373,624,370</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <u>0</u>           |
| <b>Total Expense.....</b>   | <u>188,262,000</u>   | <u>185,362,370</u>   | <u>373,624,370</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 185,362,370          |                      |                    |
|   | <u>185,362,370</u>   |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Indigenous Relations and Reconciliation—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 15,892,721                                      | 2,844,431       |                      |                |                     | (2,510)             | 18,734,642  | 204,585                 |
| 15,892,721                                      | 2,844,431       | 0                    | 0              | 0                   | (2,510)             | 18,734,642  | 204,585                 |
| 11,355,437                                      | 1,748,349       | 18,864,786           |                | (115,924)           | (131,506)           | 31,721,142  | (592,585)               |
| 11,355,437                                      | 1,748,349       | 18,864,786           | 0              | (115,924)           | (131,506)           | 31,721,142  | (592,585)               |
| 2,729,636                                       | 367,926         | 818,950              | 7,500          | (160,220)           |                     | 3,763,792   | 259,792                 |
| 2,729,636                                       | 367,926         | 818,950              | 7,500          | (160,220)           | 0                   | 3,763,792   | 259,792                 |
| 661,645   | 119,140         |                      | 17,392         |                     |                     | 798,177     | (38,823)                |
| 3,518,709                                       | 6,414,734       |                      | 2,836,112      | (10,000)            |                     | 12,759,555  | 167,031                 |
| 4,180,354                                       | 6,533,874       | 0                    | 2,853,504      | (10,000)            | 0                   | 13,557,732  | 128,208                 |
|   |                 | 3,236,734            | 444,958        | (10,000)            |                     | 3,671,692   | (799,308)               |
|   | 2,254,676       | 782,757,593          | 233,695        | (600,000)           | (496,661,594)       | 287,984,370 | 799,308                 |
| 0   | 2,254,676       | 785,994,327          | 678,653        | (610,000)           | (496,661,594)       | 291,656,062 | 0                       |
| 1,752,767                                       | 1,090,876       | 500,000              | 131,500        |                     |                     | 3,475,143   | (955,857)               |
| 1,752,767                                       | 1,090,876       | 500,000              | 131,500        | 0                   | 0                   | 3,475,143   | (955,857)               |
|   |                 | 1,714,933            |                |                     |                     | 1,714,933   | (1,067)                 |
| 0   | 0               | 1,714,933            | 0              | 0                   | 0                   | 1,714,933   | (1,067)                 |
| 150,000   |                 | 7,528,983            |                |                     |                     | 7,678,983   | (365,017)               |
| 150,000   | 0               | 7,528,983            | 0              | 0                   | 0                   | 7,678,983   | (365,017)               |
| 36,060,915                                      | 14,840,132      | 815,421,979          | 3,671,157      | (896,144)           | (496,795,610)       | 372,302,429 | (1,321,941)             |
|   | (10,008)        | (1,194,660)          | (15,865)       |                     |                     | (1,220,533) | (1,220,533)             |
| 36,060,915                                      | 14,830,124      | 814,227,319          | 3,655,292      | (896,144)           | (496,795,610)       | 371,081,896 | (2,542,474)             |

## Ministry of Jobs, Economic Development and Innovation—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Trade and Industry Development</b>                                     |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Trade and Industry Development.....                                       | 29,064,000           | 4,721,944            | 33,785,944         |
|   | <b>29,064,000</b>    | <b>4,721,944</b>     | <b>33,785,944</b>  |
| <b>Small Business and Economic Development</b>                            |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Small Business and Economic Development.....                              | 7,701,000            | 34,152,286           | 41,853,286         |
|   | <b>7,701,000</b>     | <b>34,152,286</b>    | <b>41,853,286</b>  |
| <b>Investment and Innovation</b>  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Investment and Innovation.....  | 13,503,000           | 6,910,220            | 20,413,220         |
|   | <b>13,503,000</b>    | <b>6,910,220</b>     | <b>20,413,220</b>  |
| <b>Regional Development</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Regional Development.....   | 27,676,000           | 41,967,176           | 69,643,176         |
|   | <b>27,676,000</b>    | <b>41,967,176</b>    | <b>69,643,176</b>  |
| <b>Transfers to Crown Corporations and Agencies</b>                       |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Forestry Innovation Investment Ltd.....                                   | 19,811,000           | 365,000              | 20,176,000         |
| Innovate BC.....  | 6,209,000            | 8,307,000            | 14,516,000         |
|   | <b>26,020,000</b>    | <b>8,672,000</b>     | <b>34,692,000</b>  |
| <b>Executive and Support Services</b>                                     |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Ministers' Offices.....   | 1,188,000            | 73,000               | 1,261,000          |
| Corporate Services.....   | 7,689,000            | 124,000              | 7,813,000          |
|   | <b>8,877,000</b>     | <b>197,000</b>       | <b>9,074,000</b>   |
| <b>Statutory</b>  |                      |                      |                    |
| <b>Executive and Support Services (Transfer from Ministry of Housing)</b> |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Minister's Office.....  |                      | 24,000               | 24,000             |
|   | <b>0</b>             | <b>24,000</b>        | <b>24,000</b>      |
| <b>Statutory</b>  |                      |                      |                    |
| <b>Northern Development Fund</b>  |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| Northern Development Fund.....  | 500,000              |                      | 500,000            |
|   | <b>500,000</b>       | <b>0</b>             | <b>500,000</b>     |
|   | <b>113,341,000</b>   | <b>96,644,626</b>    | <b>209,985,626</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                              |                      |                      | <b>0</b>           |
| <b>Total Expense.....</b>   | <b>113,341,000</b>   | <b>96,644,626</b>    | <b>209,985,626</b> |
| <b>Breakdown of Other Authorizations—</b>                                 |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs.....   | 96,620,626           |                      |                    |
| Government Reorganization.....  | 24,000               |                      |                    |
|   | <b>96,644,626</b>    |                      |                    |

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Ministry of Jobs, Economic Development and Innovation—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 13,400,572                                      | 16,080,249      | 4,799,408            | 67,351         | (493,508)           | (209,205)           | 33,644,867  | (141,077)               |
| 13,400,572                                      | 16,080,249      | 4,799,408            | 67,351         | (493,508)           | (209,205)           | 33,644,867  | (141,077)               |
| 5,263,803                                       | 534,147         | 36,015,920           | 39,416         |                     |                     | 41,853,286  | 0                       |
| 5,263,803                                       | 534,147         | 36,015,920           | 39,416         | 0                   | 0                   | 41,853,286  | 0                       |
| 8,635,294                                       | 1,828,726       | 11,142,000           | 40,127         | (234)               | (205,595)           | 21,440,318  | 1,027,098               |
| 8,635,294                                       | 1,828,726       | 11,142,000           | 40,127         | (234)               | (205,595)           | 21,440,318  | 1,027,098               |
| 6,503,266                                       | 7,920,753       | 55,439,422           |                | (1,103,140)         |                     | 68,760,301  | (882,875)               |
| 6,503,266                                       | 7,920,753       | 55,439,422           | 0              | (1,103,140)         | 0                   | 68,760,301  | (882,875)               |
|   |                 | 20,176,000           |                |                     |                     | 20,176,000  | 0                       |
|   |                 | 14,526,150           |                |                     |                     | 14,526,150  | 10,150                  |
| 0   | 0               | 34,702,150           | 0              | 0                   | 0                   | 34,702,150  | 10,150                  |
| 1,040,894                                       | 166,359         |                      | 58,448         |                     |                     | 1,265,701   | 4,701                   |
| 9,099,109                                       | 617,346         |                      | 35,521         | (1,956,973)         |                     | 7,795,003   | (17,997)                |
| 10,140,003                                      | 783,705         | 0                    | 93,969         | (1,956,973)         | 0                   | 9,060,704   | (13,296)                |
|   |                 |                      |                |                     |                     | 0           | (24,000)                |
| 0   | 0               | 0                    | 0              | 0                   | 0                   | 0           | (24,000)                |
|   |                 | 260,000              |                |                     |                     | 260,000     | (240,000)               |
| 0   | 0               | 260,000              | 0              | 0                   | 0                   | 260,000     | (240,000)               |
| 43,942,938                                      | 27,147,580      | 142,358,900          | 240,863        | (3,553,855)         | (414,800)           | 209,721,626 | (264,000)               |
| (59)  | (1,379)         |                      |                |                     |                     | (1,438)     | (1,438)                 |
| 43,942,879                                      | 27,146,201      | 142,358,900          | 240,863        | (3,553,855)         | (414,800)           | 209,720,188 | (265,438)               |

## Ministry of Labour—(Unaudited)

| Description   | Total Appropriations |                      |                   |
|---|----------------------|----------------------|-------------------|
|   | Estimated            | Other Authorizations | Total             |
|   | \$                   | \$                   | \$                |
| <b>Labour Programs</b>  |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Employment Standards.....   | 17,702,000           | 3,407,070            | 21,109,070        |
| WorkSafeBC Funded Services.....   | 1,000                |                      | 1,000             |
| Labour Policy and Legislation.....                                      | 1,915,000            | 20,623,152           | 22,538,152        |
|   | <b>19,618,000</b>    | <b>24,030,222</b>    | <b>43,648,222</b> |
| <b>Executive and Support Services</b>                                   |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Minister's Office.....  | 718,000              |                      | 718,000           |
| Corporate Services.....   | 1,153,000            | 152,000              | 1,305,000         |
|   | <b>1,871,000</b>     | <b>152,000</b>       | <b>2,023,000</b>  |
|   | <b>21,489,000</b>    | <b>24,182,222</b>    | <b>45,671,222</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <b>0</b>          |
| <b>Total Expense.....</b>   | <b>21,489,000</b>    | <b>24,182,222</b>    | <b>45,671,222</b> |
| Breakdown of Other Authorizations—                                      |                      |                      |                   |
| Contingencies (All Ministries) and New Programs – General Programs..... | 24,182,222           |                      |                   |
|   | <b>24,182,222</b>    |                      |                   |

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Ministry of Labour—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                   |                      |                |                     |                     |                   | Variance                |
|---|-------------------|----------------------|----------------|---------------------|---------------------|-------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs   | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total             | Actual to Appropriation |
| \$  | \$                | \$                   | \$             | \$                  | \$                  | \$                | \$                      |
| 18,623,220                                      | 2,914,945         |                      | 113,105        |                     | (76,017)            | 21,575,253        | 466,183                 |
| 24,283,110                                      | 8,745,729         |                      | 124,818        | (971,475)           | (32,181,182)        | 1,000             | 0                       |
| 2,320,334                                       | 721,731           | 19,748,615           | 37,114         |                     | (714,000)           | 22,113,794        | (424,358)               |
| <b>45,226,664</b>                               | <b>12,382,405</b> | <b>19,748,615</b>    | <b>275,037</b> | <b>(971,475)</b>    | <b>(32,971,199)</b> | <b>43,690,047</b> | <b>41,825</b>           |
| 638,448   | 66,030            |                      | 13,044         |                     |                     | 717,522           | (478)                   |
| 1,575,345                                       | 42,010            |                      | 298            |                     | (354,000)           | 1,263,653         | (41,347)                |
| 2,213,793                                       | 108,040           | 0                    | 13,342         | 0                   | (354,000)           | 1,981,175         | (41,825)                |
| 47,440,457                                      | 12,490,445        | 19,748,615           | 288,379        | (971,475)           | (33,325,199)        | 45,671,222        | 0                       |
|   |                   | (800)                |                |                     |                     | (800)             | (800)                   |
| <b>47,440,457</b>                               | <b>12,490,445</b> | <b>19,747,815</b>    | <b>288,379</b> | <b>(971,475)</b>    | <b>(33,325,199)</b> | <b>45,670,422</b> | <b>(800)</b>            |

## Ministry of Mental Health and Addictions—(Unaudited)

| Description   | Total Appropriations |                      |                   |
|---|----------------------|----------------------|-------------------|
|   | Estimated            | Other Authorizations | Total             |
|   | \$                   | \$                   | \$                |
| <b>Policy Development, Research, Monitoring and Evaluation</b>          |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Policy Development, Research, Monitoring and Evaluation.....            | 22,891,000           | 61,165,920           | 84,056,920        |
|   | <u>22,891,000</u>    | <u>61,165,920</u>    | <u>84,056,920</u> |
| <b>Executive and Support Services</b>                                   |                      |                      |                   |
| Voted Appropriation(s)  |                      |                      |                   |
| Minister's Office.....  | 715,000              |                      | 715,000           |
| Corporate Services.....   | 3,109,000            | 711,000              | 3,820,000         |
|   | <u>3,824,000</u>     | <u>711,000</u>       | <u>4,535,000</u>  |
|   | <u>26,715,000</u>    | <u>61,876,920</u>    | <u>88,591,920</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <u>0</u>          |
| <b>Total Expense.....</b>   | <u>26,715,000</u>    | <u>61,876,920</u>    | <u>88,591,920</u> |
| Breakdown of Other Authorizations—                                      |                      |                      |                   |
| Contingencies (All Ministries) and New Programs – General Programs..... | <u>61,876,920</u>    |                      |                   |
|   | <u>61,876,920</u>    |                      |                   |

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Ministry of Mental Health and Addictions—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |            | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total      | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$         | \$                      |
| 12,663,251                                      | 1,459,186       | 66,544,750           |                |                     |                     | 80,667,187 | (3,389,733)             |
| 12,663,251                                      | 1,459,186       | 66,544,750           | 0              | 0                   | 0                   | 80,667,187 | (3,389,733)             |
| 595,127   | 80,533          |                      | 248            |                     |                     | 675,908    | (39,092)                |
| 4,067,967                                       | 3,076,482       |                      | 104,376        |                     |                     | 7,248,825  | 3,428,825               |
| 4,663,094                                       | 3,157,015       | 0                    | 104,624        | 0                   | 0                   | 7,924,733  | 3,389,733               |
| 17,326,345                                      | 4,616,201       | 66,544,750           | 104,624        |                     |                     | 88,591,920 | 0                       |
|   | (96,934)        |                      |                |                     |                     | (96,934)   | (96,934)                |
| 17,326,345                                      | 4,519,267       | 66,544,750           | 104,624        | 0                   | 0                   | 88,494,986 | (96,934)                |

## Ministry of Municipal Affairs—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Local Government</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Local Government Services and Transfers.....                            | 214,473,000          | 31,901,298           | 246,374,298        |
| University Endowment Lands.....   | 6,200,000            |                      | 6,200,000          |
|   | <u>220,673,000</u>   | <u>31,901,298</u>    | <u>252,574,298</u> |
| <b>Immigration Services and Strategic Planning</b>                      |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Strategic Planning.....   | 605,000              | 260,000              | 865,000            |
| Workforce and Immigration.....  | 23,198,000           | 8,900,000            | 32,098,000         |
| Community Gaming Grants.....  | 1,914,000            |                      | 1,914,000          |
|   | <u>25,717,000</u>    | <u>9,160,000</u>     | <u>34,877,000</u>  |
| <b>Executive and Support Services</b>                                   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Minister's Office.....  | 693,000              |                      | 693,000            |
| Corporate Services.....   | 8,628,000            | 639,000              | 9,267,000          |
|   | <u>9,321,000</u>     | <u>639,000</u>       | <u>9,960,000</u>   |
| <b>Statutory</b>  |                      |                      |                    |
| <b>University Endowment Lands Administration Account</b>                |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| University Endowment Lands Administration Account.....                  | 13,565,000           |                      | 13,565,000         |
|   | <u>13,565,000</u>    | <u>0</u>             | <u>13,565,000</u>  |
|   | <u>269,276,000</u>   | <u>41,700,298</u>    | <u>310,976,298</u> |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | <u>0</u>           |
| <b>Total Expense.....</b>   | <u>269,276,000</u>   | <u>41,700,298</u>    | <u>310,976,298</u> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 41,700,298           |                      |                    |
|   | <u>41,700,298</u>    |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Municipal Affairs—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                   |                      |                   |                      |                      |                    | Variance                |
|---|-------------------|----------------------|-------------------|----------------------|----------------------|--------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs   | Government Transfers | Other Expenses    | Internal Recoveries  | External Recoveries  | Total              | Actual to Appropriation |
| \$  | \$                | \$                   | \$                | \$                   | \$                   | \$                 | \$                      |
| 10,207,959                                      | 1,689,403         | 448,831,863          | 53,862            | (96,775,435)         | (119,808,016)        | 244,199,636        | (2,174,662)             |
| 1,944,305                                       | 10,122,741        | 13,023,915           | 15,291            | (12,374,331)         | (2,057,568)          | 10,674,353         | 4,474,353               |
| <b>12,152,264</b>                               | <b>11,812,144</b> | <b>461,855,778</b>   | <b>69,153</b>     | <b>(109,149,766)</b> | <b>(121,865,584)</b> | <b>254,873,989</b> | <b>2,299,691</b>        |
| 932,027   | 209,690           |                      | 13,110            |                      |                      | 1,154,827          | 289,827                 |
| 12,052,508                                      | 1,801,168         | 27,737,683           | 311,533           | (453,537)            | (11,099,499)         | 30,349,856         | (1,748,144)             |
| 1,907,873                                       | 52,504            | 139,956,627          | 11,601            |                      | (139,956,627)        | 1,971,978          | 57,978                  |
| <b>14,892,408</b>                               | <b>2,063,362</b>  | <b>167,694,310</b>   | <b>336,244</b>    | <b>(453,537)</b>     | <b>(151,056,126)</b> | <b>33,476,661</b>  | <b>(1,400,339)</b>      |
| 603,079   | 82,609            |                      | 924               |                      |                      | 686,612            | (6,388)                 |
| 7,680,707                                       | 1,064,406         |                      | 87,780            | (458,857)            |                      | 8,374,036          | (892,964)               |
| <b>8,283,786</b>                                | <b>1,147,015</b>  | <b>0</b>             | <b>88,704</b>     | <b>(458,857)</b>     | <b>0</b>             | <b>9,060,648</b>   | <b>(899,352)</b>        |
|   | 282,599           |                      | 12,374,331        |                      |                      | 12,656,930         | (908,070)               |
| <b>0</b>  | <b>282,599</b>    | <b>0</b>             | <b>12,374,331</b> | <b>0</b>             | <b>0</b>             | <b>12,656,930</b>  | <b>(908,070)</b>        |
| <b>35,328,458</b>                               | <b>15,305,120</b> | <b>629,550,088</b>   | <b>12,868,432</b> | <b>(110,062,160)</b> | <b>(272,921,710)</b> | <b>310,068,228</b> | <b>(908,070)</b>        |
|   | <b>(481,397)</b>  |                      |                   |                      |                      | <b>(481,397)</b>   | <b>(481,397)</b>        |
| <b>35,328,458</b>                               | <b>14,823,723</b> | <b>629,550,088</b>   | <b>12,868,432</b> | <b>(110,062,160)</b> | <b>(272,921,710)</b> | <b>309,586,831</b> | <b>(1,389,467)</b>      |

## Ministry of Post-Secondary Education and Future Skills—(Unaudited)

| Description   | Total Appropriations        |                               |                             |
|---|-----------------------------|-------------------------------|-----------------------------|
|   | Estimated<br>\$             | Other<br>Authorizations<br>\$ | Total<br>\$                 |
| <b>Educational Institutions and Organizations</b>                       |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Educational Institutions and Organizations.....                         | 2,518,465,000               | 534,425,088                   | 3,052,890,088               |
|   | <u>2,518,465,000</u>        | <u>534,425,088</u>            | <u>3,052,890,088</u>        |
| <b>Student Services Programs</b>  |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Student Services Programs.....  | 75,901,000                  |                               | 75,901,000                  |
|   | <u>75,901,000</u>           | <u>0</u>                      | <u>75,901,000</u>           |
| <b>Private Training Institutions</b>                                    |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Private Training Institutions.....                                      | 1,000                       |                               | 1,000                       |
|   | <u>1,000</u>                | <u>0</u>                      | <u>1,000</u>                |
| <b>Workforce Development and Skills Training</b>                        |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Strategic Planning.....   | 5,812,000                   | 4,653,641                     | 10,465,641                  |
| Labour Market Policy and Planning.....                                  | 3,348,000                   |                               | 3,348,000                   |
| Labour Market and Skills Training Programs.....                         | 31,150,000                  | 10,010,278                    | 41,160,278                  |
|   | <u>40,310,000</u>           | <u>14,663,919</u>             | <u>54,973,919</u>           |
| <b>Transfers to Crown Corporations and Agencies</b>                     |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| SkilledTradesBC.....  | 106,285,000                 | 438,000                       | 106,723,000                 |
|   | <u>106,285,000</u>          | <u>438,000</u>                | <u>106,723,000</u>          |
| <b>Executive and Support Services</b>                                   |                             |                               |                             |
| Voted Appropriation(s)  |                             |                               |                             |
| Ministers' Offices.....   | 964,000                     | 17,880                        | 981,880                     |
| Corporate Services.....   | 28,053,000                  | 2,346,026                     | 30,399,026                  |
|   | <u>29,017,000</u>           | <u>2,363,906</u>              | <u>31,380,906</u>           |
| <b>Statutory Account</b>  |                             |                               |                             |
| Statutory Appropriation(s)  |                             |                               |                             |
| Payments Based On Contributions.....                                    |                             |                               | 0                           |
|   | <u>0</u>                    | <u>0</u>                      | <u>0</u>                    |
|   | <u>2,769,979,000</u>        | <u>551,890,913</u>            | <u>3,321,869,913</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                             |                               | <u>0</u>                    |
| <b>Total Expense.....</b>   | <u><u>2,769,979,000</u></u> | <u><u>551,890,913</u></u>     | <u><u>3,321,869,913</u></u> |
| <b>Breakdown of Other Authorizations—</b>                               |                             |                               |                             |
| Contingencies (All Ministries) and New Programs – General Programs..... | 551,890,913                 |                               |                             |
|   | <u>551,890,913</u>          |                               |                             |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Post-Secondary Education and Future Skills—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                     |                      |                    |                     |                     |                          | Variance                |
|---|---------------------|----------------------|--------------------|---------------------|---------------------|--------------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs     | Government Transfers | Other Expenses     | Internal Recoveries | External Recoveries | Total                    | Actual to Appropriation |
| \$  | \$                  | \$                   | \$                 | \$                  | \$                  | \$                       | \$                      |
|   |                     | 3,170,215,973        |                    | (120,887,190)       | (344,383)           | 3,048,984,400            | (3,905,688)             |
| 0   | 0                   | 3,170,215,973        | 0                  | (120,887,190)       | (344,383)           | 3,048,984,400            | (3,905,688)             |
| 5,903,826                                       | 3,672,653           | 76,955,562           | 18,074             | (158,465)           | (2,821,056)         | 83,570,594               | 7,669,594               |
| 5,903,826                                       | 3,672,653           | 76,955,562           | 18,074             | (158,465)           | (2,821,056)         | 83,570,594               | 7,669,594               |
| 2,688,661                                       | 938,235             |                      | 10,889             |                     | (3,637,785)         | 0                        | (1,000)                 |
| 2,688,661                                       | 938,235             | 0                    | 10,889             | 0                   | (3,637,785)         | 0                        | (1,000)                 |
| 5,072,316                                       | 1,750,114           | 4,340,000            | 128,050            | (36,539)            |                     | 11,253,941               | 788,300                 |
| 1,272,565                                       | 4,803,461           | 12,407,617           | 11,600             | (17,507,845)        |                     | 987,398                  | (2,360,602)             |
| 9,518,384                                       | 2,236,529           | 149,936,322          | 3,748,521          |                     | (129,961,726)       | 35,478,030               | (5,682,248)             |
| 15,863,265                                      | 8,790,104           | 166,683,939          | 3,888,171          | (17,544,384)        | (129,961,726)       | 47,719,369               | (7,254,550)             |
|   |                     | 106,723,000          |                    |                     |                     | 106,723,000              | 0                       |
| 0   | 0                   | 106,723,000          | 0                  | 0                   | 0                   | 106,723,000              | 0                       |
| 854,551   | 124,625             |                      | 16,016             |                     |                     | 995,192                  | 13,312                  |
| 28,016,030                                      | 6,324,202           | 654,483              | 125,585            | (994,280)           | (248,662)           | 33,877,358               | 3,478,332               |
| 28,870,581                                      | 6,448,827           | 654,483              | 141,601            | (994,280)           | (248,662)           | 34,872,550               | 3,491,644               |
|   |                     | 6,559,884            |                    |                     | (6,559,884)         | 0                        | 0                       |
| 0   | 0                   | 6,559,884            | 0                  | 0                   | (6,559,884)         | 0                        | 0                       |
| 53,326,333                                      | 19,849,819<br>(694) | 3,527,792,841        | 4,058,735<br>(649) | (139,584,319)       | (143,573,496)       | 3,321,869,913<br>(1,343) | 0<br>(1,343)            |
| 53,326,333                                      | 19,849,125          | 3,527,792,841        | 4,058,086          | (139,584,319)       | (143,573,496)       | 3,321,868,570            | (1,343)                 |

## Ministry of Public Safety and Solicitor General—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Corrections</b>  |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Corrections.....  | 296,131,000          | 27,107,000           | 323,238,000        |
|   | <b>296,131,000</b>   | <b>27,107,000</b>    | <b>323,238,000</b> |
| <b>Policing and Security</b>                              |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Policing and Security.....                                | 534,024,000          | 20,525,000           | 554,549,000        |
|   | <b>534,024,000</b>   | <b>20,525,000</b>    | <b>554,549,000</b> |
| <b>Victim Services and Crime Prevention</b>               |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Victim Services and Crime Prevention.....                 | 78,374,000           | 1,668,000            | 80,042,000         |
|   | <b>78,374,000</b>    | <b>1,668,000</b>     | <b>80,042,000</b>  |
| <b>BC Coroners Service</b>                                |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| BC Coroners Service.....                                  | 22,696,000           | 2,154,000            | 24,850,000         |
|   | <b>22,696,000</b>    | <b>2,154,000</b>     | <b>24,850,000</b>  |
| <b>RoadSafetyBC</b>                                       |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| RoadSafetyBC.....   | 29,244,000           | 7,212,000            | 36,456,000         |
|   | <b>29,244,000</b>    | <b>7,212,000</b>     | <b>36,456,000</b>  |
| <b>Liquor and Cannabis Regulation</b>                     |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Liquor Regulation.....                                    | 1,000                |                      | 1,000              |
| Cannabis Regulation.....                                  | 7,615,000            | 1,751,637            | 9,366,637          |
|   | <b>7,616,000</b>     | <b>1,751,637</b>     | <b>9,367,637</b>   |
| <b>Gaming Policy and Enforcement</b>                      |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Gaming Policy and Enforcement Operations.....             | 20,444,000           |                      | 20,444,000         |
| Distribution of Gaming Proceeds.....                      | 1,000                |                      | 1,000              |
|   | <b>20,445,000</b>    | <b>0</b>             | <b>20,445,000</b>  |
| <b>Cannabis, Consumer Protection and Corporate Policy</b> |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Cannabis, Consumer Protection and Corporate Policy.....   | 3,712,000            | 1,250,000            | 4,962,000          |
|   | <b>3,712,000</b>     | <b>1,250,000</b>     | <b>4,962,000</b>   |
| <b>Office of the Fire Commissioner</b>                    |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Office of the Fire Commissioner.....                      | 3,173,000            | 60,000               | 3,233,000          |
|   | <b>3,173,000</b>     | <b>60,000</b>        | <b>3,233,000</b>   |
| <b>Executive and Support Services</b>                     |                      |                      |                    |
| Voted Appropriation(s)                                    |                      |                      |                    |
| Minister's Office.....                                    | 784,000              |                      | 784,000            |
| Corporate Services.....                                   | 16,820,000           | 324,000              | 17,144,000         |
|   | <b>17,604,000</b>    | <b>324,000</b>       | <b>17,928,000</b>  |



Ministry of Public Safety and Solicitor General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 269,527,679                                     | 33,124,222      | 24,808,891           | 1,144,091      | (800,761)           | (5,170,807)         | 322,633,315 | (604,685)               |
| 269,527,679                                     | 33,124,222      | 24,808,891           | 1,144,091      | (800,761)           | (5,170,807)         | 322,633,315 | (604,685)               |
| 21,324,434                                      | 11,467,221      | 596,746,253          | 288,686        | (10,964,980)        | (63,224,289)        | 555,637,325 | 1,088,325               |
| 21,324,434                                      | 11,467,221      | 596,746,253          | 288,686        | (10,964,980)        | (63,224,289)        | 555,637,325 | 1,088,325               |
| 11,883,684                                      | 1,718,978       | 82,872,837           | 55,366         | (16,664,000)        | (2,276,807)         | 77,590,058  | (2,451,942)             |
| 11,883,684                                      | 1,718,978       | 82,872,837           | 55,366         | (16,664,000)        | (2,276,807)         | 77,590,058  | (2,451,942)             |
| 13,381,503                                      | 13,483,411      |                      | 53,535         | (63,645)            | (113,383)           | 26,741,421  | 1,891,421               |
| 13,381,503                                      | 13,483,411      | 0                    | 53,535         | (63,645)            | (113,383)           | 26,741,421  | 1,891,421               |
| 19,325,387                                      | 8,957,026       | 10,305,097           | 2,410,300      | (1,930,352)         | (3,306,055)         | 35,761,403  | (694,597)               |
| 19,325,387                                      | 8,957,026       | 10,305,097           | 2,410,300      | (1,930,352)         | (3,306,055)         | 35,761,403  | (694,597)               |
| 10,284,793                                      | 3,676,477       | 500,572              | 229,933        | (224,947)           | (14,465,828)        | 1,000       | 0                       |
| 6,697,426                                       | 3,515,424       |                      | 228,268        | (267,263)           | (1,221,264)         | 8,952,591   | (414,046)               |
| 16,982,219                                      | 7,191,901       | 500,572              | 458,201        | (492,210)           | (15,687,092)        | 8,953,591   | (414,046)               |
| 15,230,329                                      | 3,061,557       | 4,268,311            | 84,947         | (306,980)           | (1,687,902)         | 20,650,262  | 206,262                 |
|   |                 | 106,869,332          |                |                     | (106,868,332)       | 1,000       | 0                       |
| 15,230,329                                      | 3,061,557       | 111,137,643          | 84,947         | (306,980)           | (108,556,234)       | 20,651,262  | 206,262                 |
| 3,108,685                                       | 843,699         | 1,250,000            | 224,850        | (125,300)           |                     | 5,301,934   | 339,934                 |
| 3,108,685                                       | 843,699         | 1,250,000            | 224,850        | (125,300)           | 0                   | 5,301,934   | 339,934                 |
| 2,539,735                                       | 551,355         |                      | 8,467          | (118,669)           |                     | 2,980,888   | (252,112)               |
| 2,539,735                                       | 551,355         | 0                    | 8,467          | (118,669)           | 0                   | 2,980,888   | (252,112)               |
| 595,608   | 150,356         |                      | 17,342         |                     |                     | 763,306     | (20,694)                |
| 11,981,464                                      | 18,756,981      |                      | 49,072         | (12,731,383)        |                     | 18,056,134  | 912,134                 |
| 12,577,072                                      | 18,907,337      | 0                    | 66,414         | (12,731,383)        | 0                   | 18,819,440  | 891,440                 |

## Ministry of Public Safety and Solicitor General—(Unaudited)—Continued

| Description   | Total Appropriations        |                          |                             |
|---|-----------------------------|--------------------------|-----------------------------|
|   | Estimated                   | Other Authorizations     | Total                       |
|   | \$                          | \$                       | \$                          |
| <b>Statutory</b>  |                             |                          |                             |
| <b>Civil Forfeiture Account</b>   |                             |                          |                             |
| Statutory Appropriation(s)  |                             |                          |                             |
| Civil Forfeiture Account.....   | 409,000                     |                          | 409,000                     |
|   | <u>409,000</u>              | <u>0</u>                 | <u>409,000</u>              |
| <b>Corrections Work Program Account</b>                                 |                             |                          |                             |
| Statutory Appropriation(s)  |                             |                          |                             |
| Corrections Work Program Account.....                                   | 1,281,000                   |                          | 1,281,000                   |
|   | <u>1,281,000</u>            | <u>0</u>                 | <u>1,281,000</u>            |
| <b>Criminal Asset Management Fund</b>                                   |                             |                          |                             |
| Statutory Appropriation(s)  |                             |                          |                             |
| Criminal Asset Management Fund.....                                     |                             |                          | 0                           |
|   | <u>0</u>                    | <u>0</u>                 | <u>0</u>                    |
| <b>Victim Surcharge Special Account</b>                                 |                             |                          |                             |
| Statutory Appropriation(s)  |                             |                          |                             |
| Victim Surcharge Special Account.....                                   | 13,504,000                  |                          | 13,504,000                  |
|   | <u>13,504,000</u>           | <u>0</u>                 | <u>13,504,000</u>           |
| <b>Statutory Account</b>  |                             |                          |                             |
| Statutory Appropriation(s)  |                             |                          |                             |
| Payments Based on Contributions.....                                    |                             |                          | 0                           |
|   | <u>0</u>                    | <u>0</u>                 | <u>0</u>                    |
| <b>Corrections Work Program Account Elimination.....</b>                |                             | (634,438)                | (634,438)                   |
|   | <u>0</u>                    | <u>(634,438)</u>         | <u>(634,438)</u>            |
|   | <u>1,028,213,000</u>        | <u>61,417,199</u>        | <u>1,089,630,199</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                             |                          | 0                           |
| <b>Total Expense.....</b>   | <u><u>1,028,213,000</u></u> | <u><u>61,417,199</u></u> | <u><u>1,089,630,199</u></u> |
| <b>Breakdown of Other Authorizations—</b>                               |                             |                          |                             |
| Contingencies (All Ministries) and New Programs – General Programs..... | 62,051,637                  |                          |                             |
| Inter-account transfers.....  | (634,438)                   |                          |                             |
|   | <u>61,417,199</u>           |                          |                             |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Public Safety and Solicitor General—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                    |                      |                   |                     |                      |                      | Variance                |
|---|--------------------|----------------------|-------------------|---------------------|----------------------|----------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs    | Government Transfers | Other Expenses    | Internal Recoveries | External Recoveries  | Total                | Actual to Appropriation |
| \$  | \$                 | \$                   | \$                | \$                  | \$                   | \$                   | \$                      |
| 2,162,445                                       | 7,400,026          | 283,242              | 1,010,484         |                     | (10,856,197)         | 0                    | (409,000)               |
| <b>2,162,445</b>                                | <b>7,400,026</b>   | <b>283,242</b>       | <b>1,010,484</b>  | <b>0</b>            | <b>(10,856,197)</b>  | <b>0</b>             | <b>(409,000)</b>        |
|   | 644,437            | 162,014              | 19,710            |                     |                      | 826,161              | (454,839)               |
| <b>0</b>  | <b>644,437</b>     | <b>162,014</b>       | <b>19,710</b>     | <b>0</b>            | <b>0</b>             | <b>826,161</b>       | <b>(454,839)</b>        |
|   |                    |                      |                   |                     |                      | 0                    | 0                       |
| <b>0</b>  | <b>0</b>           | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>0</b>             | <b>0</b>             | <b>0</b>                |
|   |                    | 2,000,000            | 11,504,000        |                     |                      | 13,504,000           | 0                       |
| <b>0</b>  | <b>0</b>           | <b>2,000,000</b>     | <b>11,504,000</b> | <b>0</b>            | <b>0</b>             | <b>13,504,000</b>    | <b>0</b>                |
| 543,106   | 238,026            |                      |                   |                     | (781,132)            | 0                    | 0                       |
| <b>543,106</b>                                  | <b>238,026</b>     | <b>0</b>             | <b>0</b>          | <b>0</b>            | <b>(781,132)</b>     | <b>0</b>             | <b>0</b>                |
|   |                    |                      | (634,438)         |                     |                      | (634,438)            | 0                       |
| <b>0</b>  | <b>0</b>           | <b>0</b>             | <b>(634,438)</b>  | <b>0</b>            | <b>0</b>             | <b>(634,438)</b>     | <b>0</b>                |
| 388,586,278                                     | 107,589,196        | 830,066,549          | 16,694,613        | (44,198,280)        | (209,971,996)        | 1,088,766,360        | (863,839)               |
| (412,571)                                       | (2,778,684)        | (3,477,657)          |                   |                     | 354,351              | (6,314,561)          | (6,314,561)             |
| <b>388,173,707</b>                              | <b>104,810,512</b> | <b>826,588,892</b>   | <b>16,694,613</b> | <b>(44,198,280)</b> | <b>(209,617,645)</b> | <b>1,082,451,799</b> | <b>(7,178,400)</b>      |

## Ministry of Social Development and Poverty Reduction—(Unaudited)

| Description                                      | Total Appropriations        |                      |                             |
|--|-----------------------------|----------------------|-----------------------------|
|  | Estimated                   | Other Authorizations | Total                       |
|  | \$                          | \$                   | \$                          |
| <b>Income Assistance</b>                         |                             |                      |                             |
| Voted Appropriation(s)                           |                             |                      |                             |
| Income Assistance – Program Management.....      | 187,690,000                 |                      | 187,690,000                 |
| Temporary Assistance.....                        | 627,388,000                 |                      | 627,388,000                 |
| Disability Assistance.....                       | 2,002,899,000               |                      | 2,002,899,000               |
| Supplementary Assistance.....                    | 471,377,000                 |                      | 471,377,000                 |
|  | <u>3,289,354,000</u>        | <u>0</u>             | <u>3,289,354,000</u>        |
| <b>Employment</b>                                |                             |                      |                             |
| Voted Appropriation(s)                           |                             |                      |                             |
| Employment Programs.....                         | 30,272,000                  |                      | 30,272,000                  |
| Labour Market Development Agreement.....         | 1,000                       |                      | 1,000                       |
|  | <u>30,273,000</u>           | <u>0</u>             | <u>30,273,000</u>           |
| <b>Community Living Services</b>                 |                             |                      |                             |
| Voted Appropriation(s)                           |                             |                      |                             |
| Community Living Services.....                   | 1,410,433,000               |                      | 1,410,433,000               |
|  | <u>1,410,433,000</u>        | <u>0</u>             | <u>1,410,433,000</u>        |
| <b>Employment and Assistance Appeal Tribunal</b> |                             |                      |                             |
| Voted Appropriation(s)                           |                             |                      |                             |
| Employment and Assistance Appeal Tribunal.....   | 1,915,000                   |                      | 1,915,000                   |
|  | <u>1,915,000</u>            | <u>0</u>             | <u>1,915,000</u>            |
| <b>Executive and Support Services</b>            |                             |                      |                             |
| Voted Appropriation(s)                           |                             |                      |                             |
| Minister's Office.....                           | 908,000                     |                      | 908,000                     |
| Corporate Services.....                          | 12,448,000                  |                      | 12,448,000                  |
|  | <u>13,356,000</u>           | <u>0</u>             | <u>13,356,000</u>           |
|  | <u>4,745,331,000</u>        |                      | <u>4,745,331,000</u>        |
| <b>Adjustment of Prior Year Accrual.....</b>     |                             |                      | <b>0</b>                    |
| <b>Total Expense.....</b>                        | <b><u>4,745,331,000</u></b> | <b><u>0</u></b>      | <b><u>4,745,331,000</u></b> |

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Ministry of Social Development and Poverty Reduction—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
| 166,976,599                                     | 69,690,894      | 21,880               | 7,500          | (38,714,159)        | (645,261)           | 197,337,453   | 9,647,453               |
|   |                 | 788,706,757          | 1,100,000      | (304,673,474)       | (1,013,120)         | 484,120,163   | (143,267,837)           |
| 2,240,376                                       | 6,871           | 1,992,048,031        |                |                     | (12,132,224)        | 1,982,163,054 | (20,735,946)            |
|   | 369,498         | 483,709,068          | 4,529,830      |                     | (10,457,919)        | 478,150,477   | 6,773,477               |
| 169,216,975                                     | 70,067,263      | 3,264,485,736        | 5,637,330      | (343,387,633)       | (24,248,524)        | 3,141,771,147 | (147,582,853)           |
| 1,339,000                                       | 119,671         | 37,482,911           |                | (7,619,582)         |                     | 31,322,000    | 1,050,000               |
| 17,474,751                                      | 11,211,885      | 294,117,999          | 17,195,506     | (761,958)           | (339,238,183)       | 0             | (1,000)                 |
| 18,813,751                                      | 11,331,556      | 331,600,910          | 17,195,506     | (8,381,540)         | (339,238,183)       | 31,322,000    | 1,049,000               |
|   |                 | 1,558,150,000        |                | (2,721,000)         |                     | 1,555,429,000 | 144,996,000             |
| 0   | 0               | 1,558,150,000        | 0              | (2,721,000)         | 0                   | 1,555,429,000 | 144,996,000             |
| 932,344   | 694,122         |                      | 34             |                     |                     | 1,626,500     | (288,500)               |
| 932,344   | 694,122         | 0                    | 34             | 0                   | 0                   | 1,626,500     | (288,500)               |
| 865,509   | 103,664         |                      | 19,520         |                     |                     | 988,693       | 80,693                  |
| 11,242,724                                      | 1,246,369       |                      | 1,833,401      |                     | (128,834)           | 14,193,660    | 1,745,660               |
| 12,108,233                                      | 1,350,033       | 0                    | 1,852,921      | 0                   | (128,834)           | 15,182,353    | 1,826,353               |
| 201,071,303                                     | 83,442,974      | 5,154,236,646        | 24,685,791     | (354,490,173)       | (363,615,541)       | 4,745,331,000 | 0                       |
|   | (178,741)       | (56,262)             |                |                     |                     | (235,003)     | (235,003)               |
| 201,071,303                                     | 83,264,233      | 5,154,180,384        | 24,685,791     | (354,490,173)       | (363,615,541)       | 4,745,095,997 | (235,003)               |

## Ministry of Tourism, Arts, Culture and Sport—(Unaudited)

| Description  | Total Appropriations |                      |                    |
|--|----------------------|----------------------|--------------------|
|  | Estimated            | Other Authorizations | Total              |
|  | \$                   | \$                   | \$                 |
| <b>Tourism Sector Strategy</b>   |                      |                      |                    |
| Voted Appropriation(s)   |                      |                      |                    |
| Tourism Sector Strategy.....   | 25,189,000           | 33,670,000           | 58,859,000         |
|  | <b>25,189,000</b>    | <b>33,670,000</b>    | <b>58,859,000</b>  |
| <b>Arts and Culture</b>  |                      |                      |                    |
| Voted Appropriation(s)   |                      |                      |                    |
| Arts and Culture.....  | 38,561,000           | 1,438,000            | 39,999,000         |
|  | <b>38,561,000</b>    | <b>1,438,000</b>     | <b>39,999,000</b>  |
| <b>Sport and Creative Sector</b>   |                      |                      |                    |
| Voted Appropriation(s)   |                      |                      |                    |
| Sport.....   | 23,181,000           | 15,514,000           | 38,695,000         |
| Creative Sector.....   | 3,467,000            | 2,000,000            | 5,467,000          |
|  | <b>26,648,000</b>    | <b>17,514,000</b>    | <b>44,162,000</b>  |
| <b>Transfers to Crown Corporations and Agencies</b>                      |                      |                      |                    |
| Voted Appropriation(s)   |                      |                      |                    |
| BC Games Society.....  | 2,190,000            | 2,000,000            | 4,190,000          |
| British Columbia Pavilion Corporation.....                               | 7,553,000            |                      | 7,553,000          |
| Destination BC Corp.....   | 54,639,000           |                      | 54,639,000         |
| Knowledge Network Corporation.....                                       | 6,611,000            |                      | 6,611,000          |
| Royal British Columbia Museum.....                                       | 12,721,000           | 15,154,668           | 27,875,668         |
|  | <b>83,714,000</b>    | <b>17,154,668</b>    | <b>100,868,668</b> |
| <b>Executive and Support Services</b>                                    |                      |                      |                    |
| Voted Appropriation(s)   |                      |                      |                    |
| Minister's Office.....   | 834,000              |                      | 834,000            |
| Corporate Services.....  | 1,283,000            | 1,123,170            | 2,406,170          |
|  | <b>2,117,000</b>     | <b>1,123,170</b>     | <b>3,240,170</b>   |
| <b>Statutory</b>   |                      |                      |                    |
| <b>BC Arts and Culture Endowment</b>                                     |                      |                      |                    |
| Statutory Appropriation(s)   |                      |                      |                    |
| BC Arts and Culture Endowment special account.....                       | 4,230,000            |                      | 4,230,000          |
|  | <b>4,230,000</b>     | <b>0</b>             | <b>4,230,000</b>   |
| <b>Physical Fitness and Amateur Sports Fund</b>                          |                      |                      |                    |
| Statutory Appropriation(s)   |                      |                      |                    |
| Physical Fitness and Amateur Sports Fund.....                            | 1,200,000            |                      | 1,200,000          |
|  | <b>1,200,000</b>     | <b>0</b>             | <b>1,200,000</b>   |
|  | <b>181,659,000</b>   | <b>70,899,838</b>    | <b>252,558,838</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                             |                      |                      | <b>0</b>           |
| <b>Total Expense.....</b>  | <b>181,659,000</b>   | <b>70,899,838</b>    | <b>252,558,838</b> |
| <b>Breakdown of Other Authorizations—</b>                                |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs.....  | 53,949,838           |                      |                    |
| Contingencies (All Ministries) and New Programs – Pandemic Recovery..... | 16,950,000           |                      |                    |
|  | <b>70,899,838</b>    |                      |                    |

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Ministry of Tourism, Arts, Culture and Sport—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                  |                      |                  |                     |                     |                    | Variance                |
|---|------------------|----------------------|------------------|---------------------|---------------------|--------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs  | Government Transfers | Other Expenses   | Internal Recoveries | External Recoveries | Total              | Actual to Appropriation |
| \$  | \$               | \$                   | \$               | \$                  | \$                  | \$                 | \$                      |
| 6,776,748                                       | 2,845,771        | 57,013,266           | 7,500            | (1,776,816)         | (5,201,050)         | 59,665,419         | 806,419                 |
| <b>6,776,748</b>                                | <b>2,845,771</b> | <b>57,013,266</b>    | <b>7,500</b>     | <b>(1,776,816)</b>  | <b>(5,201,050)</b>  | <b>59,665,419</b>  | <b>806,419</b>          |
| 3,380,286                                       | 778,294          | 39,891,250           |                  | (3,795,000)         | (17,678)            | 40,237,152         | 238,152                 |
| <b>3,380,286</b>                                | <b>778,294</b>   | <b>39,891,250</b>    | <b>0</b>         | <b>(3,795,000)</b>  | <b>(17,678)</b>     | <b>40,237,152</b>  | <b>238,152</b>          |
| 3,737,545                                       | 1,429,180        | 34,264,000           | 2,330            | (903,034)           | (1,011,175)         | 37,518,846         | (1,176,154)             |
| 584,908   | 28,728           | 5,715,000            |                  |                     |                     | 6,328,636          | 861,636                 |
| <b>4,322,453</b>                                | <b>1,457,908</b> | <b>39,979,000</b>    | <b>2,330</b>     | <b>(903,034)</b>    | <b>(1,011,175)</b>  | <b>43,847,482</b>  | <b>(314,518)</b>        |
|   |                  | 4,110,000            |                  |                     |                     | 4,110,000          | (80,000)                |
|   |                  | 7,805,000            |                  |                     |                     | 7,805,000          | 252,000                 |
|   |                  | 54,764,000           |                  |                     |                     | 54,764,000         | 125,000                 |
|   |                  | 6,611,000            |                  |                     |                     | 6,611,000          | 0                       |
| 150,000   | 2,813,842        | 25,304,672           |                  |                     |                     | 28,268,514         | 392,846                 |
| <b>150,000</b>                                  | <b>2,813,842</b> | <b>98,594,672</b>    | <b>0</b>         | <b>0</b>            | <b>0</b>            | <b>101,558,514</b> | <b>689,846</b>          |
| 705,482   | 144,427          |                      | 9,693            |                     |                     | 859,602            | 25,602                  |
| 659,071   | 184,876          |                      | 116,722          |                     |                     | 960,669            | (1,445,501)             |
| <b>1,364,553</b>                                | <b>329,303</b>   | <b>0</b>             | <b>126,415</b>   | <b>0</b>            | <b>0</b>            | <b>1,820,271</b>   | <b>(1,419,899)</b>      |
|   |                  |                      | 3,795,000        |                     |                     | 3,795,000          | (435,000)               |
| <b>0</b>  | <b>0</b>         | <b>0</b>             | <b>3,795,000</b> | <b>0</b>            | <b>0</b>            | <b>3,795,000</b>   | <b>(435,000)</b>        |
|   |                  |                      | 850,000          |                     |                     | 850,000            | (350,000)               |
| <b>0</b>  | <b>0</b>         | <b>0</b>             | <b>850,000</b>   | <b>0</b>            | <b>0</b>            | <b>850,000</b>     | <b>(350,000)</b>        |
| 15,994,040                                      | 8,225,118        | 235,478,188          | 4,781,245        | (6,474,850)         | (6,229,903)         | 251,773,838        | (785,000)               |
|   | (514)            | (26,870)             |                  |                     |                     | (27,384)           | (27,384)                |
| <b>15,994,040</b>                               | <b>8,224,604</b> | <b>235,451,318</b>   | <b>4,781,245</b> | <b>(6,474,850)</b>  | <b>(6,229,903)</b>  | <b>251,746,454</b> | <b>(812,384)</b>        |

## Ministry of Transportation and Infrastructure—(Unaudited)

| Description   | Total Appropriations        |                          |                             |
|---|-----------------------------|--------------------------|-----------------------------|
|   | Estimated                   | Other Authorizations     | Total                       |
|   | \$                          | \$                       | \$                          |
| <b>Transportation and Infrastructure Improvements</b>                   |                             |                          |                             |
| Voted Appropriation(s)  |                             |                          |                             |
| Transportation Policy and Programs.....                                 | 26,708,000                  | 20,258,000               | 46,966,000                  |
| Transportation Investments.....   | 1,000                       |                          | 1,000                       |
| Partnerships.....   | 1,000                       |                          | 1,000                       |
| Port and Airport Development.....                                       | 2,661,000                   | 109,000                  | 2,770,000                   |
| Enhancing Economic Development.....                                     | 1,062,000                   | 6,600,610                | 7,662,610                   |
|   | <u>30,433,000</u>           | <u>26,967,610</u>        | <u>57,400,610</u>           |
| <b>Public Transportation</b>  |                             |                          |                             |
| Voted Appropriation(s)  |                             |                          |                             |
| Public Transit.....   | 149,735,000                 | 6,025,480                | 155,760,480                 |
| Coastal Ferry Services.....   | 200,700,000                 |                          | 200,700,000                 |
|   | <u>350,435,000</u>          | <u>6,025,480</u>         | <u>356,460,480</u>          |
| <b>Highway Operations</b>   |                             |                          |                             |
| Voted Appropriation(s)  |                             |                          |                             |
| Maintenance and Operations.....   | 570,858,000                 | 8,611,927                | 579,469,927                 |
| Commercial Vehicle Safety and Enforcement.....                          | 31,228,000                  | 900,000                  | 32,128,000                  |
| Inland Ferries.....   | 10,790,000                  | 9,539,743                | 20,329,743                  |
|   | <u>612,876,000</u>          | <u>19,051,670</u>        | <u>631,927,670</u>          |
| <b>Commercial Transportation Regulation</b>                             |                             |                          |                             |
| Voted Appropriation(s)  |                             |                          |                             |
| Container Trucking Commissioner.....                                    | 1,000                       |                          | 1,000                       |
| Passenger Transportation Board.....                                     | 502,000                     |                          | 502,000                     |
| Passenger Transportation Branch.....                                    | 1,829,000                   |                          | 1,829,000                   |
|   | <u>2,332,000</u>            | <u>0</u>                 | <u>2,332,000</u>            |
| <b>Executive and Support Services</b>                                   |                             |                          |                             |
| Voted Appropriation(s)  |                             |                          |                             |
| Ministers' Offices.....   | 1,082,000                   |                          | 1,082,000                   |
| Corporate Services.....   | 23,761,000                  | 518,118                  | 24,279,118                  |
|   | <u>24,843,000</u>           | <u>518,118</u>           | <u>25,361,118</u>           |
|   | <u>1,020,919,000</u>        | <u>52,562,878</u>        | <u>1,073,481,878</u>        |
| Adjustment of Prior Year Accrual.....                                   |                             |                          | 0                           |
| <b>Total Expense.....</b>   | <b><u>1,020,919,000</u></b> | <b><u>52,562,878</u></b> | <b><u>1,073,481,878</u></b> |
| Breakdown of Other Authorizations—                                      |                             |                          |                             |
| Contingencies (All Ministries) and New Programs – General Programs..... | 32,562,878                  |                          |                             |
| Contingencies (All Ministries) and New Programs – CleanBC.....          | 20,000,000                  |                          |                             |
|   | <u>52,562,878</u>           |                          |                             |

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Ministry of Transportation and Infrastructure—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                      |                      |                  |                      |                        |                      | Variance                |
|---|----------------------|----------------------|------------------|----------------------|------------------------|----------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs      | Government Transfers | Other Expenses   | Internal Recoveries  | External Recoveries    | Total                | Actual to Appropriation |
| \$  | \$                   | \$                   | \$               | \$                   | \$                     | \$                   | \$                      |
| 4,597,741                                       | 614,700              | 42,205,773           | 29,902           |                      | (1,678,376)            | 45,769,740           | (1,196,260)             |
| 68,427,411                                      | 1,640,798,904        | 7,880,477            | 31,305           | (263,201)            | (1,716,874,896)        | 0                    | (1,000)                 |
| 3,251,662                                       | 7,906,763            |                      | 100,397          |                      | (11,258,822)           | 0                    | (1,000)                 |
| 2,015,882                                       | 223,356              | 5,898,601            |                  |                      | (5,905,621)            | 2,232,218            | (537,782)               |
| 3,529,798                                       | 5,580,772            |                      | 38,640           |                      | (2,233,501)            | 6,915,709            | (746,901)               |
| <b>81,822,494</b>                               | <b>1,655,124,495</b> | <b>55,984,851</b>    | <b>200,244</b>   | <b>(263,201)</b>     | <b>(1,737,951,216)</b> | <b>54,917,667</b>    | <b>(2,482,943)</b>      |
| 3,291,042                                       | 676,486,012          | 373,094,474          | 257,093          |                      | (897,372,669)          | 155,755,952          | (4,528)                 |
|   | 249,176,741          |                      |                  | (10,238,678)         | (35,637,652)           | 203,300,411          | 2,600,411               |
| <b>3,291,042</b>                                | <b>925,662,753</b>   | <b>373,094,474</b>   | <b>257,093</b>   | <b>(10,238,678)</b>  | <b>(933,010,321)</b>   | <b>359,056,363</b>   | <b>2,595,883</b>        |
| 37,557,020                                      | 871,054,799          |                      | 510,218          | (233,073,685)        | (92,087,371)           | 583,960,981          | 4,491,054               |
| 24,084,627                                      | 14,949,519           |                      | 272,236          | (2,967,710)          | (7,170,287)            | 29,168,385           | (2,959,615)             |
| 1,149,224                                       | 39,615,217           |                      | 5,800            |                      | (20,536,498)           | 20,233,743           | (96,000)                |
| <b>62,790,871</b>                               | <b>925,619,535</b>   | <b>0</b>             | <b>788,254</b>   | <b>(236,041,395)</b> | <b>(119,794,156)</b>   | <b>633,363,109</b>   | <b>1,435,439</b>        |
| 833,807   | 236,938              |                      |                  |                      | (1,070,745)            | 0                    | (1,000)                 |
| 1,525,025                                       | 708,019              |                      |                  |                      | (1,786,467)            | 446,577              | (55,423)                |
| 2,528,312                                       | 1,634,170            | 14,107,039           | 13,983           |                      | (17,560,000)           | 723,504              | (1,105,496)             |
| <b>4,887,144</b>                                | <b>2,579,127</b>     | <b>14,107,039</b>    | <b>13,983</b>    | <b>0</b>             | <b>(20,417,212)</b>    | <b>1,170,081</b>     | <b>(1,161,919)</b>      |
| 1,033,246                                       | 142,795              |                      | 23,914           |                      |                        | 1,199,955            | 117,955                 |
| 23,182,233                                      | 16,944,524           | 260,360,380          | 218,146          | (2,399,786)          | (274,530,794)          | 23,774,703           | (504,415)               |
| <b>24,215,479</b>                               | <b>17,087,319</b>    | <b>260,360,380</b>   | <b>242,060</b>   | <b>(2,399,786)</b>   | <b>(274,530,794)</b>   | <b>24,974,658</b>    | <b>(386,460)</b>        |
| 177,007,030                                     | 3,526,073,229        | 703,546,744          | 1,501,634        | (248,943,060)        | (3,085,703,699)        | 1,073,481,878        | 0                       |
| (27,226)  | (811,062)            | (330,285)            | (199,625)        |                      | 1,016                  | (1,367,182)          | (1,367,182)             |
| <b>176,979,804</b>                              | <b>3,525,262,167</b> | <b>703,216,459</b>   | <b>1,302,009</b> | <b>(248,943,060)</b> | <b>(3,085,702,683)</b> | <b>1,072,114,696</b> | <b>(1,367,182)</b>      |

## Ministry of Water, Land and Resource Stewardship—(Unaudited)

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Land Use Policy and Planning and Ecosystems</b>                        |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Land Use Policy and Planning and Ecosystems.....                          | 57,465,000           | 17,300,000           | 74,765,000         |
|   | <b>57,465,000</b>    | <b>17,300,000</b>    | <b>74,765,000</b>  |
| <b>Water, Fisheries and Coastal Policy and Planning</b>                   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Water, Fisheries and Coastal Policy and Planning.....                     | 10,355,000           | 14,947,000           | 25,302,000         |
|   | <b>10,355,000</b>    | <b>14,947,000</b>    | <b>25,302,000</b>  |
| <b>Natural Resource Information and Digital Services</b>                  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Natural Resource Information and Digital Services.....                    | 26,225,000           | 10,967,894           | 37,192,894         |
|   | <b>26,225,000</b>    | <b>10,967,894</b>    | <b>37,192,894</b>  |
| <b>Reconciliation and Natural Resource Sector Policy</b>                  |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Reconciliation and Natural Resource Sector Policy.....                    | 3,254,000            | 152,195,858          | 155,449,858        |
|   | <b>3,254,000</b>     | <b>152,195,858</b>   | <b>155,449,858</b> |
| <b>Natural Resource Sector Secretariat</b>                                |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Natural Resource Sector Secretariat.....                                  | 6,953,000            | 11,132,000           | 18,085,000         |
|   | <b>6,953,000</b>     | <b>11,132,000</b>    | <b>18,085,000</b>  |
| <b>Executive and Support Services</b>                                     |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Minister's Office.....  | 863,000              | 25,289               | 888,289            |
| Corporate Services.....   | 18,894,000           | 3,085,005            | 21,979,005         |
|   | <b>19,757,000</b>    | <b>3,110,294</b>     | <b>22,867,294</b>  |
| <b>Statutory</b>  |                      |                      |                    |
| <b>Integrated Resource Operations (Transfer from Ministry of Forests)</b> |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Integrated Resource Operations.....                                       |                      | 37,459,064           | 37,459,064         |
|   | <b>0</b>             | <b>37,459,064</b>    | <b>37,459,064</b>  |
| <b>Office of the Chief Forester (Transfer from Ministry of Forests)</b>   |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Office of the Chief Forester.....   |                      | 4,714,000            | 4,714,000          |
|   | <b>0</b>             | <b>4,714,000</b>     | <b>4,714,000</b>   |
| <b>Regional Operations (Transfer from Ministry of Forests)</b>            |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Regional Operations.....  |                      | 54,509,000           | 54,509,000         |
|   | <b>0</b>             | <b>54,509,000</b>    | <b>54,509,000</b>  |
| <b>Executive and Support Services (Transfer from Ministry of Forests)</b> |                      |                      |                    |
| Voted Appropriation(s)  |                      |                      |                    |
| Corporate Services.....   |                      | 7,192,000            | 7,192,000          |
|   | <b>0</b>             | <b>7,192,000</b>     | <b>7,192,000</b>   |

Ministry of Water, Land and Resource Stewardship—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |             | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total       | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$          | \$                      |
| 37,845,650                                      | 16,184,456      | 50,468,974           | 126,774        | (7,084,602)         | (27,324,294)        | 70,216,958  | (4,548,042)             |
| 37,845,650                                      | 16,184,456      | 50,468,974           | 126,774        | (7,084,602)         | (27,324,294)        | 70,216,958  | (4,548,042)             |
| 13,521,901                                      | 2,257,307       | 15,908,296           | 9,500          | (3,191,216)         | (1,110,092)         | 27,395,696  | 2,093,696               |
| 13,521,901                                      | 2,257,307       | 15,908,296           | 9,500          | (3,191,216)         | (1,110,092)         | 27,395,696  | 2,093,696               |
| 53,963,732                                      | 33,876,831      |                      | 11,600         | (49,080,681)        | (1,622,670)         | 37,148,812  | (44,082)                |
| 53,963,732                                      | 33,876,831      | 0                    | 11,600         | (49,080,681)        | (1,622,670)         | 37,148,812  | (44,082)                |
| 3,940,978                                       | 750,662         | 152,766,218          | 17,000         | (1,825,000)         | (200,000)           | 155,449,858 | 0                       |
| 3,940,978                                       | 750,662         | 152,766,218          | 17,000         | (1,825,000)         | (200,000)           | 155,449,858 | 0                       |
| 8,422,011                                       | 1,323,399       | 10,000,000           |                | (225,613)           |                     | 19,519,797  | 1,434,797               |
| 8,422,011                                       | 1,323,399       | 10,000,000           | 0              | (225,613)           | 0                   | 19,519,797  | 1,434,797               |
| 758,070   | 106,899         |                      | 23,320         |                     |                     | 888,289     | 0                       |
| 38,089,943                                      | 7,314,820       |                      | 4,244,971      | (25,766,374)        | (840,724)           | 23,042,636  | 1,063,631               |
| 38,848,013                                      | 7,421,719       | 0                    | 4,268,291      | (25,766,374)        | (840,724)           | 23,930,925  | 1,063,631               |
| 16,845,047                                      | 31,080,762      | 7,536,405            | 50,022,596     | (1,357,804)         | (65,058,338)        | 39,068,668  | 1,609,604               |
| 16,845,047                                      | 31,080,762      | 7,536,405            | 50,022,596     | (1,357,804)         | (65,058,338)        | 39,068,668  | 1,609,604               |
| 608,468   | 2,953,535       | 72,500               |                |                     |                     | 3,634,503   | (1,079,497)             |
| 608,468   | 2,953,535       | 72,500               | 0              | 0                   | 0                   | 3,634,503   | (1,079,497)             |
| 51,692,680                                      | 9,113,828       | 1,612,530            | 5,660          | (2,667,371)         | (5,639,042)         | 54,118,285  | (390,715)               |
| 51,692,680                                      | 9,113,828       | 1,612,530            | 5,660          | (2,667,371)         | (5,639,042)         | 54,118,285  | (390,715)               |
|   | 6,434,186       |                      | 692,459        | (73,336)            | (701)               | 7,052,608   | (139,392)               |
| 0   | 6,434,186       | 0                    | 692,459        | (73,336)            | (701)               | 7,052,608   | (139,392)               |

## Ministry of Water, Land and Resource Stewardship—(Unaudited)—Continued

| Description   | Total Appropriations |                      |                    |
|---|----------------------|----------------------|--------------------|
|   | Estimated            | Other Authorizations | Total              |
|   | \$                   | \$                   | \$                 |
| <b>Statutory</b>  |                      |                      |                    |
| <b>Crown Land (Transfer from Ministry of Forests)</b>                   |                      |                      |                    |
| Statutory Appropriation(s)  |                      |                      |                    |
| Crown Land special account.....   |                      | 78,613,922           | 78,613,922         |
|   | 0                    | 78,613,922           | 78,613,922         |
| <b>Transfers from Crown Land to General Account.....</b>                |                      | (78,113,922)         | (78,113,922)       |
|   | 0                    | (78,113,922)         | (78,113,922)       |
|   | 124,009,000          | 314,027,110          | 438,036,110        |
| <b>Adjustment of Prior Year Accrual.....</b>                            |                      |                      | 0                  |
| <b>Total Expense.....</b>   | <b>124,009,000</b>   | <b>314,027,110</b>   | <b>438,036,110</b> |
| <b>Breakdown of Other Authorizations—</b>                               |                      |                      |                    |
| Contingencies (All Ministries) and New Programs – General Programs..... | 234,251,110          |                      |                    |
| Statutory Appropriation – Special Account.....                          | 78,113,922           |                      |                    |
| Government Reorganization.....  | 79,776,000           |                      |                    |
| Inter-account transfers.....  | (78,113,922)         |                      |                    |
|   | <b>314,027,110</b>   |                      |                    |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Ministry of Water, Land and Resource Stewardship—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                         |                      |                   |                     |                      |                         | Variance                |
|---|-------------------------|----------------------|-------------------|---------------------|----------------------|-------------------------|-------------------------|
| Salaries and Benefits                           | Operating Costs         | Government Transfers | Other Expenses    | Internal Recoveries | External Recoveries  | Total                   | Actual to Appropriation |
| \$  | \$                      | \$                   | \$                | \$                  | \$                   | \$                      | \$                      |
|   |                         | 17,469,171           | 78,613,922        |                     | (17,469,171)         | 78,613,922              | 0                       |
| 0   | 0                       | 17,469,171           | 78,613,922        | 0                   | (17,469,171)         | 78,613,922              | 0                       |
|   |                         |                      | (78,113,922)      |                     |                      | (78,113,922)            | 0                       |
| 0   | 0                       | 0                    | (78,113,922)      | 0                   | 0                    | (78,113,922)            | 0                       |
| 225,688,480                                     | 111,396,685<br>(44,334) | 255,834,094          | 55,653,880        | (91,271,997)        | (119,265,032)<br>252 | 438,036,110<br>(44,082) | 0<br>(44,082)           |
| <u>225,688,480</u>                              | <u>111,352,351</u>      | <u>255,834,094</u>   | <u>55,653,880</u> | <u>(91,271,997)</u> | <u>(119,264,780)</u> | <u>437,992,028</u>      | <u>(44,082)</u>         |

## Management of Public Funds and Debt—(Unaudited)

| Description   | Total Appropriations        |                           |                             |
|---|-----------------------------|---------------------------|-----------------------------|
|   | Estimated                   | Other<br>Authorizations   | Total                       |
|   | \$                          | \$                        | \$                          |
| <b>Cost of Borrowing for Government Operating and Capital Funding (Net of Recoveries)</b>           |                             |                           |                             |
| Voted Appropriation(s)  |                             |                           |                             |
| Cost of Borrowing for Government Operating and Capital Funding.....                                 | 1,308,550,000               | 279,675,079               | 1,588,225,079               |
|   | <u>1,308,550,000</u>        | <u>279,675,079</u>        | <u>1,588,225,079</u>        |
| <b>Cost of Borrowing for Relending to Government Bodies (Net of Recoveries)</b>                     |                             |                           |                             |
| Voted Appropriation(s)  |                             |                           |                             |
| Cost of Borrowing for Relending to Government Bodies.....   | 1,000                       |                           | 1,000                       |
|   | <u>1,000</u>                | <u>0</u>                  | <u>1,000</u>                |
| <b>Cost of Financial Agreements Entered into on Behalf of Government Bodies (Net of Recoveries)</b> |                             |                           |                             |
| Voted Appropriation(s)  |                             |                           |                             |
| Cost of Financial Agreements Entered into on Behalf of Government Bodies.....                       | 1,000                       |                           | 1,000                       |
|   | <u>1,000</u>                | <u>0</u>                  | <u>1,000</u>                |
| <b>Cost of Warehouse Borrowing Program (Net of Recoveries)</b>                                      |                             |                           |                             |
| Voted Appropriation(s)  |                             |                           |                             |
| Cost of Warehouse Borrowing Program.....  | 1,000                       |                           | 1,000                       |
|   | <u>1,000</u>                | <u>0</u>                  | <u>1,000</u>                |
| <b>Statutory Account</b>  |                             |                           |                             |
| Statutory Appropriation(s)  |                             |                           |                             |
| Transfer of Interest to Special Account.....  | (32,000,000)                |                           | (32,000,000)                |
|   | <u>(32,000,000)</u>         | <u>0</u>                  | <u>(32,000,000)</u>         |
| <b>Total Expense.....</b>   | <u><u>1,276,553,000</u></u> | <u><u>279,675,079</u></u> | <u><u>1,556,228,079</u></u> |
| Breakdown of Other Authorizations—  |                             |                           |                             |
| Statutory Appropriation – within Vote.....  | 279,675,079                 |                           |                             |
|   | <u>279,675,079</u>          |                           |                             |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Management of Public Funds and Debt—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
|   |                 |                      | 1,593,939,919  |                     | (5,714,840)         | 1,588,225,079 | 0                       |
| 0   | 0               | 0                    | 1,593,939,919  | 0                   | (5,714,840)         | 1,588,225,079 | 0                       |
|   | 1,436,015       |                      | 1,695,477,957  | (1,581,317)         | (1,695,332,655)     | 0             | (1,000)                 |
| 0   | 1,436,015       | 0                    | 1,695,477,957  | (1,581,317)         | (1,695,332,655)     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
| 0   | 0               | 0                    | 0              | 0                   | 0                   | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
| 0   | 0               | 0                    | 0              | 0                   | 0                   | 0             | (1,000)                 |
|   |                 |                      | (31,974,466)   |                     |                     | (31,974,466)  | 25,534                  |
| 0   | 0               | 0                    | (31,974,466)   | 0                   | 0                   | (31,974,466)  | 25,534                  |
| 0   | 1,436,015       | 0                    | 3,257,443,410  | (1,581,317)         | (1,701,047,495)     | 1,556,250,613 | 22,534                  |

**Other Appropriations—(Unaudited)**

| Description  | Total Appropriations |                      |               |
|--|----------------------|----------------------|---------------|
|  | Estimated            | Other Authorizations | Total         |
|  | \$                   | \$                   | \$            |
| <b>Contingencies (All Ministries) and New Programs</b>                           |                      |                      |               |
| Voted Appropriation(s)   |                      |                      |               |
| General Programs.....  | 4,200,000,000        |                      | 4,200,000,000 |
| InBC Investment Corp. Operating and Debt Servicing Costs.....                    |                      |                      | 0             |
| Ex-gratia payments – Affordable Child Care Benefit Crossover.....                |                      |                      | 0             |
| Ex-gratia payment – Compassionate Compensation.....                              |                      |                      | 0             |
| Officers of the Legislature  |                      |                      |               |
| Shared Recovery Mandate.....   |                      | (2,946,592)          | (2,946,592)   |
| Building Operations.....   |                      | (129,000)            | (129,000)     |
| Ministry of Agriculture and Food   |                      |                      |               |
| Agriculture Flood Response.....  |                      | (2,000,000)          | (2,000,000)   |
| Agriculture Water Infrastructure Program.....                                    |                      | (80,000,000)         | (80,000,000)  |
| Agriculture Wildlife Program.....  |                      | (1,300,000)          | (1,300,000)   |
| Drought Resource Extension.....  |                      | (3,000,000)          | (3,000,000)   |
| Plant and Animal Health Centre Business Case.....                                |                      | (786,213)            | (786,213)     |
| Production Insurance Premiums.....   |                      | (2,000,000)          | (2,000,000)   |
| Shared Recovery Mandate.....   |                      | (862,605)            | (862,605)     |
| Triennial Review of Remuneration Guidelines for Appointees.....                  |                      | (76,744)             | (76,744)      |
| Wildfire and Drought AgriRecovery Program.....                                   |                      | (12,309,789)         | (12,309,789)  |
| Ministry of Attorney General   |                      |                      |               |
| Anti-Racism Legislation Implementation.....                                      |                      | (1,180,000)          | (1,180,000)   |
| Bail Hearing Expansion.....  |                      | (1,125,916)          | (1,125,916)   |
| Building Operations.....   |                      | (3,479,000)          | (3,479,000)   |
| Civil Resolution Tribunal Caseload.....  |                      | (500,000)            | (500,000)     |
| Investigators Compensation Adjustments.....                                      |                      | (333,659)            | (333,659)     |
| Court Service Operations.....  |                      | (1,668,000)          | (1,668,000)   |
| Digital Evidence Management.....   |                      | (18,978,000)         | (18,978,000)  |
| Doukhobor Apology and Recognition Package.....                                   |                      | (5,000,000)          | (5,000,000)   |
| Human Rights Tribunal.....   |                      | (328,000)            | (328,000)     |
| Japanese Canadians Historical Recognition Package.....                           |                      | (19,185,000)         | (19,185,000)  |
| Legal Service Branch Operations.....   |                      | (1,550,000)          | (1,550,000)   |
| Long-term Disability for Judges.....   |                      | (295,000)            | (295,000)     |
| Mental Health Act Advisory Services.....   |                      | (1,158,000)          | (1,158,000)   |
| Nanaimo Correctional Centre Staffing Costs.....                                  |                      | (259,000)            | (259,000)     |
| Office of the Legislative Counsel Resources.....                                 |                      | (737,000)            | (737,000)     |
| Port Coquitlam Building Operations.....  |                      | (500,000)            | (500,000)     |
| Racist Incident Helpline Implementation.....                                     |                      | (500,000)            | (500,000)     |
| Repeat Offending Program Implementation.....                                     |                      | (7,690,000)          | (7,690,000)   |
| Shared Recovery Mandate.....   |                      | (17,380,951)         | (17,380,951)  |
| Sheriffs Recruitment and Retention Incentive.....                                |                      | (6,171,000)          | (6,171,000)   |
| Triennial Review of Remuneration Guidelines for Appointees.....                  |                      | (1,895,000)          | (1,895,000)   |
| Ministry of Children and Family Development                                      |                      |                      |               |
| Building Operations.....   |                      | (1,721,000)          | (1,721,000)   |
| Children and Youth with Support Needs Program.....                               |                      | (17,848,000)         | (17,848,000)  |
| Children in Care Services Operating Costs.....                                   |                      | (103,221,679)        | (103,221,679) |
| Shared Recovery Mandate.....   |                      | (117,178,765)        | (117,178,765) |
| Strengthening Abilities and Journeys of Empowerment Rent Supplement Program..... |                      | (270,000)            | (270,000)     |
| Ministry of Citizens' Services   |                      |                      |               |
| Anti-Racism Data Survey.....   |                      | (1,101,000)          | (1,101,000)   |
| Asset Retirement Obligation Pressures.....                                       |                      | (5,385,000)          | (5,385,000)   |
| Regional Connectivity Program.....   |                      | (7,860,000)          | (7,860,000)   |
| Information Management and Information Technology Operations.....                |                      | (831,000)            | (831,000)     |
| Central Heating Plant Business Case.....   |                      | (450,000)            | (450,000)     |
| Facilities Operating Costs.....  |                      | (8,402,000)          | (8,402,000)   |
| Government Full Time Equivalent Expansion Pressures.....                         |                      | (9,000,000)          | (9,000,000)   |
| Multi-Language Program.....  |                      | (4,889,000)          | (4,889,000)   |
| Nanaimo Corrections Centre Operations.....                                       |                      | (250,000)            | (250,000)     |



Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |           | Variance        |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-----------|-----------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total     | Total           |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$        | \$              |
|   |                 |                      |                |                     |                     | 0         | (4,200,000,000) |
|   |                 | 6,019,520            |                |                     |                     | 6,019,520 | 6,019,520       |
|   |                 | 2,986,354            |                |                     |                     | 2,986,354 | 2,986,354       |
|   |                 | 2,000,000            |                |                     |                     | 2,000,000 | 2,000,000       |
|   |                 |                      |                |                     |                     | 0         | 2,946,592       |
|   |                 |                      |                |                     |                     | 0         | 129,000         |
|   |                 |                      |                |                     |                     | 0         | 2,000,000       |
|   |                 |                      |                |                     |                     | 0         | 80,000,000      |
|   |                 |                      |                |                     |                     | 0         | 1,300,000       |
|   |                 |                      |                |                     |                     | 0         | 3,000,000       |
|   |                 |                      |                |                     |                     | 0         | 786,213         |
|   |                 |                      |                |                     |                     | 0         | 2,000,000       |
|   |                 |                      |                |                     |                     | 0         | 862,605         |
|   |                 |                      |                |                     |                     | 0         | 76,744          |
|   |                 |                      |                |                     |                     | 0         | 12,309,789      |
|   |                 |                      |                |                     |                     | 0         | 1,180,000       |
|   |                 |                      |                |                     |                     | 0         | 1,125,916       |
|   |                 |                      |                |                     |                     | 0         | 3,479,000       |
|   |                 |                      |                |                     |                     | 0         | 500,000         |
|   |                 |                      |                |                     |                     | 0         | 333,659         |
|   |                 |                      |                |                     |                     | 0         | 1,668,000       |
|   |                 |                      |                |                     |                     | 0         | 18,978,000      |
|   |                 |                      |                |                     |                     | 0         | 5,000,000       |
|   |                 |                      |                |                     |                     | 0         | 328,000         |
|   |                 |                      |                |                     |                     | 0         | 19,185,000      |
|   |                 |                      |                |                     |                     | 0         | 1,550,000       |
|   |                 |                      |                |                     |                     | 0         | 295,000         |
|   |                 |                      |                |                     |                     | 0         | 1,158,000       |
|   |                 |                      |                |                     |                     | 0         | 259,000         |
|   |                 |                      |                |                     |                     | 0         | 737,000         |
|   |                 |                      |                |                     |                     | 0         | 500,000         |
|   |                 |                      |                |                     |                     | 0         | 500,000         |
|   |                 |                      |                |                     |                     | 0         | 7,690,000       |
|   |                 |                      |                |                     |                     | 0         | 17,380,951      |
|   |                 |                      |                |                     |                     | 0         | 6,171,000       |
|   |                 |                      |                |                     |                     | 0         | 1,895,000       |
|   |                 |                      |                |                     |                     | 0         | 1,721,000       |
|   |                 |                      |                |                     |                     | 0         | 17,848,000      |
|   |                 |                      |                |                     |                     | 0         | 103,221,679     |
|   |                 |                      |                |                     |                     | 0         | 117,178,765     |
|   |                 |                      |                |                     |                     | 0         | 270,000         |
|   |                 |                      |                |                     |                     | 0         | 1,101,000       |
|   |                 |                      |                |                     |                     | 0         | 5,385,000       |
|   |                 |                      |                |                     |                     | 0         | 7,860,000       |
|   |                 |                      |                |                     |                     | 0         | 831,000         |
|   |                 |                      |                |                     |                     | 0         | 450,000         |
|   |                 |                      |                |                     |                     | 0         | 8,402,000       |
|   |                 |                      |                |                     |                     | 0         | 9,000,000       |
|   |                 |                      |                |                     |                     | 0         | 4,889,000       |
|   |                 |                      |                |                     |                     | 0         | 250,000         |

## Other Appropriations—(Unaudited)—Continued

| Description  | Total Appropriations |                               |               |
|--|----------------------|-------------------------------|---------------|
|  | Estimated<br>\$      | Other<br>Authorizations<br>\$ | Total<br>\$   |
| <b>Contingencies (All Ministries) and New Programs—Continued</b> |                      |                               |               |
| Ministry of Citizens' Services—Continued                         |                      |                               |               |
| NextGen Telecommunication.....                                   |                      | (1,793,000)                   | (1,793,000)   |
| Service Desk Services Contract.....                              |                      | (1,522,000)                   | (1,522,000)   |
| Shared Recovery Mandate.....                                     |                      | (6,021,067)                   | (6,021,067)   |
| Today's News Online Replacement System.....                      |                      | (100,000)                     | (100,000)     |
| Workplace Technology Services.....                               |                      | (2,343,769)                   | (2,343,769)   |
| Workplace Technology Services Procurement Strategy.....          |                      | (800,000)                     | (800,000)     |
| Ministry of Education and Child Care                             |                      |                               |               |
| Building Operations.....   |                      | (3,838,000)                   | (3,838,000)   |
| Classroom Enhancement Fund.....                                  |                      | (42,800,000)                  | (42,800,000)  |
| Conseil Scolaire Francophone Capital and Operating Costs.....    |                      | (865,000)                     | (865,000)     |
| Early Childhood Educator Dual Credit Program.....                |                      | (500,000)                     | (500,000)     |
| New Westminster Secondary School Bus Service.....                |                      | (366,000)                     | (366,000)     |
| Public School Enrollment Growth and Program Costs.....           |                      | (81,800,000)                  | (81,800,000)  |
| School Age Fee Reduction Program.....                            |                      | (1,035,417)                   | (1,035,417)   |
| Shared Recovery Mandate.....                                     |                      | (146,815,734)                 | (146,815,734) |
| Student and Family Affordability Fund.....                       |                      | (18,893,000)                  | (18,893,000)  |
| Student and Family Affordability Fund Expansion.....             |                      | (1,110,000)                   | (1,110,000)   |
| Ministry of Emergency Management and Climate Readiness           |                      |                               |               |
| Building Operations.....   |                      | (564,189)                     | (564,189)     |
| Disaster Mitigation Priorities.....                              |                      | (71,600,000)                  | (71,600,000)  |
| Emergency and Disaster Management Act Implementation.....        |                      | (16,313,000)                  | (16,313,000)  |
| Emergency Management Capacity.....                               |                      | (500,000)                     | (500,000)     |
| Investing in Canada Infrastructure Program.....                  |                      | (1,591,370)                   | (1,591,370)   |
| Shared Recovery Mandate.....                                     |                      | (311,000)                     | (311,000)     |
| Ministry of Energy, Mines and Low Carbon Innovation              |                      |                               |               |
| Air Conditioner Program.....                                     |                      | (10,000,000)                  | (10,000,000)  |
| BC Hydro Affordability Credit.....                               |                      | (21,018,705)                  | (21,018,705)  |
| Blueberry River First Nations Implementation Agreement.....      |                      | (2,424,000)                   | (2,424,000)   |
| Fuel Price Transparency Act Implementation.....                  |                      | (922,037)                     | (922,037)     |
| Clean Energy and Major Projects Office.....                      |                      | (2,344,000)                   | (2,344,000)   |
| Mineral Tenure Act Modernization.....                            |                      | (1,028,746)                   | (1,028,746)   |
| Oil and Gas Royalty Review.....                                  |                      | (479,271)                     | (479,271)     |
| Ministry of Environment and Climate Change Strategy              |                      |                               |               |
| BC Parks Day Use Pass Pilot Project.....                         |                      | (1,500,000)                   | (1,500,000)   |
| Carbon Offset Retirement Costs.....                              |                      | (500,000)                     | (500,000)     |
| Community Energy and Emissions Inventory System.....             |                      | (272,080)                     | (272,080)     |
| Low Carbon Economy Leadership Fund Organics Program.....         |                      | (2,582,717)                   | (2,582,717)   |
| Natural Resource Permitting Program Operating Costs.....         |                      | (948,806)                     | (948,806)     |
| Neucel Pulp Mill Site Stabilization.....                         |                      | (20,581,832)                  | (20,581,832)  |
| Outdoor Recreation Maintenance.....                              |                      | (2,400,000)                   | (2,400,000)   |
| Park Operator Contracts.....                                     |                      | (1,610,000)                   | (1,610,000)   |
| Recycling Regulation Agreement.....                              |                      | (2,201,673)                   | (2,201,673)   |
| Shared Recovery Mandate.....                                     |                      | (2,972,687)                   | (2,972,687)   |
| Ministry of Finance  |                      |                               |               |
| Administration of Employer—Paid Benefit Costs.....               |                      | (47,927)                      | (47,927)      |
| BC Student Loan Program Costs.....                               |                      | (7,000,000)                   | (7,000,000)   |
| CleanBC – Education and Awareness.....                           |                      | (1,534,116)                   | (1,534,116)   |
| Crown Agencies Secretariat Resourcing.....                       |                      | (517,000)                     | (517,000)     |
| Digital News Hub.....  |                      | (159,619)                     | (159,619)     |
| Human Resource Services and Solutions.....                       |                      | (3,405,717)                   | (3,405,717)   |
| IT Data Storage Costs.....                                       |                      | (3,616,000)                   | (3,616,000)   |
| Multi-Language Program.....                                      |                      | (1,485,758)                   | (1,485,758)   |
| Public Service Agency Operating Pressures.....                   |                      | (3,150,000)                   | (3,150,000)   |
| Revenue Services Transition Project.....                         |                      | (5,882,000)                   | (5,882,000)   |
| Shared Recovery Mandate.....                                     |                      | (21,161,087)                  | (21,161,087)  |
| Student Financial Aid .....                                      |                      | (20,711,611)                  | (20,711,611)  |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |       | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$    | \$                      |
|   |                 |                      |                |                     |                     | 0     | 1,793,000               |
|   |                 |                      |                |                     |                     | 0     | 1,522,000               |
|   |                 |                      |                |                     |                     | 0     | 6,021,067               |
|   |                 |                      |                |                     |                     | 0     | 100,000                 |
|   |                 |                      |                |                     |                     | 0     | 2,343,769               |
|   |                 |                      |                |                     |                     | 0     | 800,000                 |
|   |                 |                      |                |                     |                     | 0     | 3,838,000               |
|   |                 |                      |                |                     |                     | 0     | 42,800,000              |
|   |                 |                      |                |                     |                     | 0     | 865,000                 |
|   |                 |                      |                |                     |                     | 0     | 500,000                 |
|   |                 |                      |                |                     |                     | 0     | 366,000                 |
|   |                 |                      |                |                     |                     | 0     | 81,800,000              |
|   |                 |                      |                |                     |                     | 0     | 1,035,417               |
|   |                 |                      |                |                     |                     | 0     | 146,815,734             |
|   |                 |                      |                |                     |                     | 0     | 18,893,000              |
|   |                 |                      |                |                     |                     | 0     | 1,110,000               |
|   |                 |                      |                |                     |                     | 0     | 564,189                 |
|   |                 |                      |                |                     |                     | 0     | 71,600,000              |
|   |                 |                      |                |                     |                     | 0     | 16,313,000              |
|   |                 |                      |                |                     |                     | 0     | 500,000                 |
|   |                 |                      |                |                     |                     | 0     | 1,591,370               |
|   |                 |                      |                |                     |                     | 0     | 311,000                 |
|   |                 |                      |                |                     |                     | 0     | 10,000,000              |
|   |                 |                      |                |                     |                     | 0     | 21,018,705              |
|   |                 |                      |                |                     |                     | 0     | 2,424,000               |
|   |                 |                      |                |                     |                     | 0     | 922,037                 |
|   |                 |                      |                |                     |                     | 0     | 2,344,000               |
|   |                 |                      |                |                     |                     | 0     | 1,028,746               |
|   |                 |                      |                |                     |                     | 0     | 479,271                 |
|   |                 |                      |                |                     |                     | 0     | 1,500,000               |
|   |                 |                      |                |                     |                     | 0     | 500,000                 |
|   |                 |                      |                |                     |                     | 0     | 272,080                 |
|   |                 |                      |                |                     |                     | 0     | 2,582,717               |
|   |                 |                      |                |                     |                     | 0     | 948,806                 |
|   |                 |                      |                |                     |                     | 0     | 20,581,832              |
|   |                 |                      |                |                     |                     | 0     | 2,400,000               |
|   |                 |                      |                |                     |                     | 0     | 1,610,000               |
|   |                 |                      |                |                     |                     | 0     | 2,201,673               |
|   |                 |                      |                |                     |                     | 0     | 2,972,687               |
|   |                 |                      |                |                     |                     | 0     | 47,927                  |
|   |                 |                      |                |                     |                     | 0     | 7,000,000               |
|   |                 |                      |                |                     |                     | 0     | 1,534,116               |
|   |                 |                      |                |                     |                     | 0     | 517,000                 |
|   |                 |                      |                |                     |                     | 0     | 159,619                 |
|   |                 |                      |                |                     |                     | 0     | 3,405,717               |
|   |                 |                      |                |                     |                     | 0     | 3,616,000               |
|   |                 |                      |                |                     |                     | 0     | 1,485,758               |
|   |                 |                      |                |                     |                     | 0     | 3,150,000               |
|   |                 |                      |                |                     |                     | 0     | 5,882,000               |
|   |                 |                      |                |                     |                     | 0     | 21,161,087              |
|   |                 |                      |                |                     |                     | 0     | 20,711,611              |

**Other Appropriations—(Unaudited)—Continued**

| Description   | Total Appropriations |                               |               |
|---|----------------------|-------------------------------|---------------|
|   | Estimated<br>\$      | Other<br>Authorizations<br>\$ | Total<br>\$   |
| <b>Contingencies (All Ministries) and New Programs—Continued</b>    |                      |                               |               |
| Ministry of Forests   |                      |                               |               |
| Fibre Supply project.....   |                      | (25,000,000)                  | (25,000,000)  |
| Reforestation Program.....  |                      | (34,636,000)                  | (34,636,000)  |
| Shared Recovery Mandate.....  |                      | (10,946,182)                  | (10,946,182)  |
| Softwood Lumber Litigation.....                                     |                      | (10,521,000)                  | (10,521,000)  |
| Wildlife Traditional Knowledge Collection.....                      |                      | (318,650)                     | (318,650)     |
| Ministry of Health  |                      |                               |               |
| Health Career Access Program.....                                   |                      | (46,665,000)                  | (46,665,000)  |
| Health Core Service Caseload.....                                   |                      | (106,110,000)                 | (106,110,000) |
| Homelessness Strategy.....  |                      | (71,953,000)                  | (71,953,000)  |
| iHealth and Clinical Systems Transformation.....                    |                      | (31,900,000)                  | (31,900,000)  |
| Overdose Prevention Services Pressures.....                         |                      | (10,080,000)                  | (10,080,000)  |
| Primary Care Strategy.....  |                      | (37,680,000)                  | (37,680,000)  |
| Shared Recovery Mandate.....  |                      | (945,424,000)                 | (945,424,000) |
| Ministry of Housing   |                      |                               |               |
| Shared Recovery Mandate.....  |                      | (17,631,898)                  | (17,631,898)  |
| Ministry of Indigenous Relations and Reconciliation                 |                      |                               |               |
| Blueberry River – Treaty 8 Measures.....                            |                      | (7,100,000)                   | (7,100,000)   |
| Cheslatta Reconciliation Agreement.....                             |                      | (703,000)                     | (703,000)     |
| First Nations Community Road Maintenance Capacity.....              |                      | (12,000,000)                  | (12,000,000)  |
| Haisla Nation Pipeline Benefits Agreement.....                      |                      | (1,820,000)                   | (1,820,000)   |
| Huu–ay–aht Oomiiqsu Mother Centre Operating Costs.....              |                      | (3,850,000)                   | (3,850,000)   |
| Lake Babine Nation Foundation Agreement.....                        |                      | (499,900)                     | (499,900)     |
| Musqueam, Squamish, Tsleil–Waututh and New Fiscal Relationship..... |                      | (107,118,978)                 | (107,118,978) |
| Namgis Forestry Funding Agreement.....                              |                      | (120,000)                     | (120,000)     |
| Non–Treaty Funding Agreements.....                                  |                      | (48,733,062)                  | (48,733,062)  |
| Northern Secwepemc te Qelnuw Treaty Implementation Costs.....       |                      | (279,530)                     | (279,530)     |
| Residential School Survivors and Community Support.....             |                      | (750,000)                     | (750,000)     |
| Shared Recovery Mandate.....  |                      | (1,197,000)                   | (1,197,000)   |
| Snuneymuxw and Stz'uminus Reconciliation Agreement.....             |                      | (346,900)                     | (346,900)     |
| Te'mexw Treaty – Eligibility and Enrolment.....                     |                      | (844,000)                     | (844,000)     |
| Ministry of Jobs, Economic Development and Innovation               |                      |                               |               |
| Economic Plan Initiatives.....                                      |                      | (15,601,944)                  | (15,601,944)  |
| BC Manufacturing Jobs Fund.....                                     |                      | (22,335,000)                  | (22,335,000)  |
| Future Ready Action Plan.....                                       |                      | (3,600,000)                   | (3,600,000)   |
| Regional Economic Trusts.....                                       |                      | (28,902,286)                  | (28,902,286)  |
| Research and Development of Fusion Energy.....                      |                      | (5,000,000)                   | (5,000,000)   |
| Rural Economic Diversification and Infrastructure Program.....      |                      | (10,000,000)                  | (10,000,000)  |
| Shared Recovery Mandate.....  |                      | (1,549,220)                   | (1,549,220)   |
| Supports for Forest Employment Program.....                         |                      | (9,632,176)                   | (9,632,176)   |
| Ministry of Labour  |                      |                               |               |
| Building Operations.....  |                      | (868,000)                     | (868,000)     |
| Employment Standards Branch Complaints.....                         |                      | (2,691,070)                   | (2,691,070)   |
| Old Growth Response – Bridging to Retirement Program.....           |                      | (20,623,152)                  | (20,623,152)  |
| Ministry of Mental Health and Addictions                            |                      |                               |               |
| Community Based Mental Health and Addiction Supports.....           |                      | (18,916,000)                  | (18,916,000)  |
| Mobile Integrated Teams Response.....                               |                      | (3,089,920)                   | (3,089,920)   |
| Shared Recovery Mandate.....  |                      | (711,000)                     | (711,000)     |
| Treatment and Recovery Programs.....                                |                      | (39,160,000)                  | (39,160,000)  |
| Ministry of Municipal Affairs                                       |                      |                               |               |
| Clean Water Wastewater Fund.....                                    |                      | (2,980,000)                   | (2,980,000)   |
| Investing in Canada Infrastructure Program.....                     |                      | (27,646,298)                  | (27,646,298)  |
| Land Use Operations.....  |                      | (765,000)                     | (765,000)     |
| Shared Recovery Mandate.....  |                      | (4,777,000)                   | (4,777,000)   |
| Supports for Displaced Ukrainians.....                              |                      | (5,532,000)                   | (5,532,000)   |
| Ministry of Post–Secondary Education and Future Skills              |                      |                               |               |
| Future Ready Action Plan.....                                       |                      | (46,467,049)                  | (46,467,049)  |
| Royal Roads University Operating Grant.....                         |                      | (1,062,000)                   | (1,062,000)   |
| Shared Recovery Mandate.....  |                      | (504,361,864)                 | (504,361,864) |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |       | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|-------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$    | \$                      |
|   |                 |                      |                |                     |                     | 0     | 25,000,000              |
|   |                 |                      |                |                     |                     | 0     | 34,636,000              |
|   |                 |                      |                |                     |                     | 0     | 10,946,182              |
|   |                 |                      |                |                     |                     | 0     | 10,521,000              |
|   |                 |                      |                |                     |                     | 0     | 318,650                 |
|   |                 |                      |                |                     |                     | 0     | 46,665,000              |
|   |                 |                      |                |                     |                     | 0     | 106,110,000             |
|   |                 |                      |                |                     |                     | 0     | 71,953,000              |
|   |                 |                      |                |                     |                     | 0     | 31,900,000              |
|   |                 |                      |                |                     |                     | 0     | 10,080,000              |
|   |                 |                      |                |                     |                     | 0     | 37,680,000              |
|   |                 |                      |                |                     |                     | 0     | 945,424,000             |
|   |                 |                      |                |                     |                     | 0     | 17,631,898              |
|   |                 |                      |                |                     |                     | 0     | 7,100,000               |
|   |                 |                      |                |                     |                     | 0     | 703,000                 |
|   |                 |                      |                |                     |                     | 0     | 12,000,000              |
|   |                 |                      |                |                     |                     | 0     | 1,820,000               |
|   |                 |                      |                |                     |                     | 0     | 3,850,000               |
|   |                 |                      |                |                     |                     | 0     | 499,900                 |
|   |                 |                      |                |                     |                     | 0     | 107,118,978             |
|   |                 |                      |                |                     |                     | 0     | 120,000                 |
|   |                 |                      |                |                     |                     | 0     | 48,733,062              |
|   |                 |                      |                |                     |                     | 0     | 279,530                 |
|   |                 |                      |                |                     |                     | 0     | 750,000                 |
|   |                 |                      |                |                     |                     | 0     | 1,197,000               |
|   |                 |                      |                |                     |                     | 0     | 346,900                 |
|   |                 |                      |                |                     |                     | 0     | 844,000                 |
|   |                 |                      |                |                     |                     | 0     | 15,601,944              |
|   |                 |                      |                |                     |                     | 0     | 22,335,000              |
|   |                 |                      |                |                     |                     | 0     | 3,600,000               |
|   |                 |                      |                |                     |                     | 0     | 28,902,286              |
|   |                 |                      |                |                     |                     | 0     | 5,000,000               |
|   |                 |                      |                |                     |                     | 0     | 10,000,000              |
|   |                 |                      |                |                     |                     | 0     | 1,549,220               |
|   |                 |                      |                |                     |                     | 0     | 9,632,176               |
|   |                 |                      |                |                     |                     | 0     | 868,000                 |
|   |                 |                      |                |                     |                     | 0     | 2,691,070               |
|   |                 |                      |                |                     |                     | 0     | 20,623,152              |
|   |                 |                      |                |                     |                     | 0     | 18,916,000              |
|   |                 |                      |                |                     |                     | 0     | 3,089,920               |
|   |                 |                      |                |                     |                     | 0     | 711,000                 |
|   |                 |                      |                |                     |                     | 0     | 39,160,000              |
|   |                 |                      |                |                     |                     | 0     | 2,980,000               |
|   |                 |                      |                |                     |                     | 0     | 27,646,298              |
|   |                 |                      |                |                     |                     | 0     | 765,000                 |
|   |                 |                      |                |                     |                     | 0     | 4,777,000               |
|   |                 |                      |                |                     |                     | 0     | 5,532,000               |
|   |                 |                      |                |                     |                     | 0     | 46,467,049              |
|   |                 |                      |                |                     |                     | 0     | 1,062,000               |
|   |                 |                      |                |                     |                     | 0     | 504,361,864             |

**Other Appropriations—(Unaudited)—Continued**

| Description  | Total Appropriations |                               |                    |
|--|----------------------|-------------------------------|--------------------|
|  | Estimated<br>\$      | Other<br>Authorizations<br>\$ | Total<br>\$        |
| <b>Contingencies (All Ministries) and New Programs—Continued</b>     |                      |                               |                    |
| Ministry of Public Safety and Solicitor General                      |                      |                               |                    |
| BC Coroners Caseload Pressures.....                                  |                      | (1,769,000)                   | (1,769,000)        |
| Building Operations.....   |                      | (4,627,000)                   | (4,627,000)        |
| Cannabis Licensing.....  |                      | (1,559,637)                   | (1,559,637)        |
| Corrections Programs and Initiatives.....                            |                      | (25,584,000)                  | (25,584,000)       |
| Policing and Security Programs.....                                  |                      | (20,443,000)                  | (20,443,000)       |
| Road Safety Programs and Initiatives.....                            |                      | (5,560,000)                   | (5,560,000)        |
| Shared Recovery Mandate.....   |                      | (2,046,000)                   | (2,046,000)        |
| Victim Services and Crime Prevention Programs.....                   |                      | (463,000)                     | (463,000)          |
| Ministry of Tourism, Arts, Culture and Sport                         |                      |                               |                    |
| 2024 Grey Cup.....   |                      | (1,045,000)                   | (1,045,000)        |
| 2025 Invictus Games.....   |                      | (1,500,000)                   | (1,500,000)        |
| 2025 Juno Awards.....  |                      | (2,000,000)                   | (2,000,000)        |
| Amateur Sport and Local Event Funding.....                           |                      | (25,000,000)                  | (25,000,000)       |
| Destination BC Wildfire Recovery Marketing Campaign.....             |                      | (1,200,000)                   | (1,200,000)        |
| FIFA World Cup 2026 Events.....                                      |                      | (4,769,000)                   | (4,769,000)        |
| Fort Steele Visitor Centre Fire Repairs.....                         |                      | (350,000)                     | (350,000)          |
| Natural Resource Permitting Program Operating Costs.....             |                      | (170,000)                     | (170,000)          |
| Resources for Marquee Sport Events.....                              |                      | (200,000)                     | (200,000)          |
| Royal British Columbia Museum Collections and Research Building..... |                      | (1,631,069)                   | (1,631,069)        |
| Royal British Columbia Museum Mills Road Warehouse.....              |                      | (2,609,817)                   | (2,609,817)        |
| Royal British Columbia Museum Operating Costs.....                   |                      | (10,913,782)                  | (10,913,782)       |
| Shared Recovery Mandate.....   |                      | (1,123,170)                   | (1,123,170)        |
| South Asian Canadian Museum.....                                     |                      | (1,438,000)                   | (1,438,000)        |
| Ministry of Transportation and Infrastructure                        |                      |                               |                    |
| BC Transit – Operations.....   |                      | (250,000)                     | (250,000)          |
| BC Transit – Under 12 Program.....                                   |                      | (2,919,480)                   | (2,919,480)        |
| Highway Maintenance.....   |                      | (6,011,784)                   | (6,011,784)        |
| Increased Demand for Inland Ferries.....                             |                      | (9,443,743)                   | (9,443,743)        |
| Mandatory Entry Level Training Program Costs.....                    |                      | (700,000)                     | (700,000)          |
| Natural Resource Permitting Program Operating Costs.....             |                      | (181,000)                     | (181,000)          |
| Share Recovery Mandate.....  |                      | (6,112,118)                   | (6,112,118)        |
| Transit–Oriented Development.....                                    |                      | (6,527,610)                   | (6,527,610)        |
| Xaxli'p Nation Traffic Control Service.....                          |                      | (417,143)                     | (417,143)          |
| Ministry of Water, Land and Resource Stewardship                     |                      |                               |                    |
| BC Salmon Restoration and Innovation Fund.....                       |                      | (13,712,000)                  | (13,712,000)       |
| Blueberry River First Nations Implementation Agreement.....          |                      | (15,625,000)                  | (15,625,000)       |
| Coastal Marine Strategy Engagement.....                              |                      | (885,000)                     | (885,000)          |
| Conservation and Stewardship Alliance Fund.....                      |                      | (150,000,000)                 | (150,000,000)      |
| Contaminated Sites Liability.....                                    |                      | (15,920,000)                  | (15,920,000)       |
| Flood Management and Drought Resilience.....                         |                      | (2,869,064)                   | (2,869,064)        |
| Future Ready Action Plan.....  |                      | (1,320,000)                   | (1,320,000)        |
| Increased Responsiveness to Climate Emergencies.....                 |                      | (14,000,000)                  | (14,000,000)       |
| Light Detection and Ranging Data.....                                |                      | (9,974,707)                   | (9,974,707)        |
| Natural Resource Permitting Program Operating Costs.....             |                      | (7,106,339)                   | (7,106,339)        |
| Shared Recovery Mandate.....   |                      | (2,839,000)                   | (2,839,000)        |
|  | <b>4,200,000,000</b> | <b>(3,710,986,390)</b>        | <b>489,013,610</b> |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |            | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total      | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$         | \$                      |
|   |                 |                      |                |                     |                     | 0          | 1,769,000               |
|   |                 |                      |                |                     |                     | 0          | 4,627,000               |
|   |                 |                      |                |                     |                     | 0          | 1,559,637               |
|   |                 |                      |                |                     |                     | 0          | 25,584,000              |
|   |                 |                      |                |                     |                     | 0          | 20,443,000              |
|   |                 |                      |                |                     |                     | 0          | 5,560,000               |
|   |                 |                      |                |                     |                     | 0          | 2,046,000               |
|   |                 |                      |                |                     |                     | 0          | 463,000                 |
|   |                 |                      |                |                     |                     | 0          | 1,045,000               |
|   |                 |                      |                |                     |                     | 0          | 1,500,000               |
|   |                 |                      |                |                     |                     | 0          | 2,000,000               |
|   |                 |                      |                |                     |                     | 0          | 25,000,000              |
|   |                 |                      |                |                     |                     | 0          | 1,200,000               |
|   |                 |                      |                |                     |                     | 0          | 4,769,000               |
|   |                 |                      |                |                     |                     | 0          | 350,000                 |
|   |                 |                      |                |                     |                     | 0          | 170,000                 |
|   |                 |                      |                |                     |                     | 0          | 200,000                 |
|   |                 |                      |                |                     |                     | 0          | 1,631,069               |
|   |                 |                      |                |                     |                     | 0          | 2,609,817               |
|   |                 |                      |                |                     |                     | 0          | 10,913,782              |
|   |                 |                      |                |                     |                     | 0          | 1,123,170               |
|   |                 |                      |                |                     |                     | 0          | 1,438,000               |
|   |                 |                      |                |                     |                     | 0          | 250,000                 |
|   |                 |                      |                |                     |                     | 0          | 2,919,480               |
|   |                 |                      |                |                     |                     | 0          | 6,011,784               |
|   |                 |                      |                |                     |                     | 0          | 9,443,743               |
|   |                 |                      |                |                     |                     | 0          | 700,000                 |
|   |                 |                      |                |                     |                     | 0          | 181,000                 |
|   |                 |                      |                |                     |                     | 0          | 6,112,118               |
|   |                 |                      |                |                     |                     | 0          | 6,527,610               |
|   |                 |                      |                |                     |                     | 0          | 417,143                 |
|   |                 |                      |                |                     |                     | 0          | 13,712,000              |
|   |                 |                      |                |                     |                     | 0          | 15,625,000              |
|   |                 |                      |                |                     |                     | 0          | 885,000                 |
|   |                 |                      |                |                     |                     | 0          | 150,000,000             |
|   |                 |                      |                |                     |                     | 0          | 15,920,000              |
|   |                 |                      |                |                     |                     | 0          | 2,869,064               |
|   |                 |                      |                |                     |                     | 0          | 1,320,000               |
|   |                 |                      |                |                     |                     | 0          | 14,000,000              |
|   |                 |                      |                |                     |                     | 0          | 9,974,707               |
|   |                 |                      |                |                     |                     | 0          | 7,106,339               |
|   |                 |                      |                |                     |                     | 0          | 2,839,000               |
|   |                 | 11,005,874           |                |                     |                     | 11,005,874 | (478,007,736)           |

**Other Appropriations—(Unaudited)—Continued**

| Description   | Total Appropriations |                               |                      |
|---|----------------------|-------------------------------|----------------------|
|   | Estimated<br>\$      | Other<br>Authorizations<br>\$ | Total<br>\$          |
| <b>Contingencies (All Ministries) and New Programs—Continued</b>                          |                      |                               |                      |
| Pandemic Recovery.....  | 1,000,000,000        |                               | 1,000,000,000        |
| Ministry of Health  |                      |                               |                      |
| Health COVID-19 Response Measures.....  |                      | (581,006,469)                 | (581,006,469)        |
| Ministry of Tourism, Arts, Culture and Sport  |                      |                               |                      |
| Tourism Initiatives.....  |                      | (16,950,000)                  | (16,950,000)         |
|   | <u>1,000,000,000</u> | <u>(597,956,469)</u>          | <u>402,043,531</u>   |
| CleanBC.....  | 300,000,000          |                               | 300,000,000          |
| Ministry of Emergency Management and Climate Readiness                                    |                      |                               |                      |
| Climate and Disaster Risk Initiatives.....  |                      | (400,000)                     | (400,000)            |
| Ministry of Energy, Mines and Low Carbon Innovation                                       |                      |                               |                      |
| CleanBC – Advancing Industrial Decarbonization.....                                       |                      | (1,525,000)                   | (1,525,000)          |
| CleanBC – Better Homes, Better Buildings Programs.....                                    |                      | (62,885,422)                  | (62,885,422)         |
| CleanBC – Clean Transportation Action Plan.....   |                      | (32,338,225)                  | (32,338,225)         |
| CleanBC – Go Electric Programs.....   |                      | (400,000)                     | (400,000)            |
| CleanBC – Public and Private EV Charging Infrastructure.....                              |                      | (10,000,000)                  | (10,000,000)         |
| CleanBC – Public EV Charging Infrastructure.....  |                      | (30,000,000)                  | (30,000,000)         |
| CleanBC – Remote Community Energy Strategy Capacity Building.....                         |                      | (1,350,000)                   | (1,350,000)          |
| CleanBC Pressures.....  |                      | (44,754,841)                  | (44,754,841)         |
| Ministry of Environment and Climate Change Strategy                                       |                      |                               |                      |
| CleanBC – Advancing Industrial Decarbonization.....                                       |                      | (2,734,782)                   | (2,734,782)          |
| CleanBC – Local Government Program.....   |                      | (71,658,039)                  | (71,658,039)         |
| CleanBC – Organics Infrastructure and Collection Program.....                             |                      | (17,386,826)                  | (17,386,826)         |
| CleanBC – Program for Industry.....   |                      | (387,068,754)                 | (387,068,754)        |
| CleanBC – Youth Climate Corps.....  |                      | (3,000,000)                   | (3,000,000)          |
| Ministry of Transportation and Infrastructure   |                      |                               |                      |
| CleanBC – Active Transportation Grants.....   |                      | (20,000,000)                  | (20,000,000)         |
|   | <u>300,000,000</u>   | <u>(685,501,889)</u>          | <u>(385,501,889)</u> |
|   | <u>5,500,000,000</u> | <u>(4,994,444,748)</u>        | <u>505,555,252</u>   |
| <b>Capital Funding</b>  |                      |                               |                      |
| Voted Appropriation(s)  |                      |                               |                      |
| Schools (Minister of Education and Child Care).....                                       | 864,898,000          |                               | 864,898,000          |
| Health Facilities (Minister of Health).....   | 2,104,236,000        |                               | 2,104,236,000        |
| Housing (Minister of Housing).....  | 563,460,000          |                               | 563,460,000          |
| Post-secondary Institutions (Minister of Post-Secondary Education and Future Skills)..... | 818,635,000          |                               | 818,635,000          |
| British Columbia Pavilion Corporation (Minister of Tourism, Arts, Culture and Sport)..... | 10,000,000           |                               | 10,000,000           |
| Royal British Columbia Museum (Minister of Tourism, Arts, Culture and Sport).....         | 78,758,000           |                               | 78,758,000           |
| Other Capital Projects (Minister of Finance).....   | 100,000,000          |                               | 100,000,000          |
|   | <u>4,539,987,000</u> | <u>0</u>                      | <u>4,539,987,000</u> |



Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
|   |                 |                      |                |                     |                     | 0             | (1,000,000,000)         |
|   |                 |                      |                |                     |                     | 0             | 581,006,469             |
|   |                 |                      |                |                     |                     | 0             | 16,950,000              |
|   |                 |                      |                |                     |                     | 0             | (402,043,531)           |
|   |                 |                      |                |                     |                     | 0             | (300,000,000)           |
|   |                 |                      |                |                     |                     | 0             | 400,000                 |
|   |                 |                      |                |                     |                     | 0             | 1,525,000               |
|   |                 |                      |                |                     |                     | 0             | 62,885,422              |
|   |                 |                      |                |                     |                     | 0             | 32,338,225              |
|   |                 |                      |                |                     |                     | 0             | 400,000                 |
|   |                 |                      |                |                     |                     | 0             | 10,000,000              |
|   |                 |                      |                |                     |                     | 0             | 30,000,000              |
|   |                 |                      |                |                     |                     | 0             | 1,350,000               |
|   |                 |                      |                |                     |                     | 0             | 44,754,841              |
|   |                 |                      |                |                     |                     | 0             | 2,734,782               |
|   |                 |                      |                |                     |                     | 0             | 71,658,039              |
|   |                 |                      |                |                     |                     | 0             | 17,386,826              |
|   |                 |                      |                |                     |                     | 0             | 387,068,754             |
|   |                 |                      |                |                     |                     | 0             | 3,000,000               |
|   |                 |                      |                |                     |                     | 0             | 20,000,000              |
|   |                 |                      |                |                     |                     | 0             | 385,501,889             |
| 0   | 0               | 11,005,874           | 0              | 0                   | 0                   | 11,005,874    | (494,549,378)           |
|   |                 | 749,399,569          |                |                     |                     | 749,399,569   | (115,498,431)           |
|   |                 | 1,891,106,889        |                |                     |                     | 1,891,106,889 | (213,129,111)           |
|   |                 | 375,937,178          |                |                     |                     | 375,937,178   | (187,522,822)           |
|   |                 | 481,530,130          |                |                     |                     | 481,530,130   | (337,104,870)           |
|   |                 | 10,000,100           |                |                     |                     | 10,000,100    | 100                     |
|   |                 | 43,363,066           |                |                     |                     | 43,363,066    | (35,394,934)            |
|   |                 |                      |                |                     |                     | 0             | (100,000,000)           |
| 0   | 0               | 3,551,336,932        | 0              | 0                   | 0                   | 3,551,336,932 | (988,650,068)           |

**Other Appropriations—(Unaudited)—Continued**

| Description   | Total Appropriations |                      |              |
|---|----------------------|----------------------|--------------|
|   | Estimated            | Other Authorizations | Total        |
|   | \$                   | \$                   | \$           |
| <b>Commissions on Collection of Public Funds</b>            |                      |                      |              |
| Voted Appropriation(s)                                      |                      |                      |              |
| Ministry of Agriculture and Food.....                       | 1,000                |                      | 1,000        |
| Ministry of Attorney General.....                           | 400,000              |                      | 400,000      |
| Ministry of Children and Family Development.....            | 1,000                |                      | 1,000        |
| Ministry of Citizens' Services.....                         | 1,000                |                      | 1,000        |
| Ministry of Education and Child Care.....                   | 1,000                |                      | 1,000        |
| Ministry of Emergency Management and Climate Readiness..... | 1,000                |                      | 1,000        |
| Ministry of Energy, Mines and Low Carbon Innovation.....    | 1,000                |                      | 1,000        |
| Ministry of Environment and Climate Change Strategy.....    | 1,000                |                      | 1,000        |
| Ministry of Finance.....                                    | 80,000,000           |                      | 80,000,000   |
| Ministry of Forests.....                                    | 366,000              |                      | 366,000      |
| Ministry of Health.....                                     | 945,000              |                      | 945,000      |
| Ministry of Housing.....                                    | 1,000                |                      | 1,000        |
| Ministry of Indigenous Relations and Reconciliation.....    | 1,000                |                      | 1,000        |
| Ministry of Jobs, Economic Development and Innovation.....  | 1,000                |                      | 1,000        |
| Ministry of Labour.....                                     | 1,000                |                      | 1,000        |
| Ministry of Mental Health and Addictions.....               | 1,000                |                      | 1,000        |
| Ministry of Municipal Affairs.....                          | 1,000                |                      | 1,000        |
| Ministry of Post-Secondary Education and Future Skills..... | 1,000                |                      | 1,000        |
| Ministry of Public Safety and Solicitor General.....        | 4,730,000            |                      | 4,730,000    |
| Ministry of Social Development and Poverty Reduction.....   | 480,000              |                      | 480,000      |
| Ministry of Tourism, Arts, Culture and Sport.....           | 1,000                |                      | 1,000        |
| Ministry of Transportation and Infrastructure.....          | 1,000                |                      | 1,000        |
| Ministry of Water, Land and Resource Stewardship.....       | 881,000              |                      | 881,000      |
| Recoveries.....   | (87,817,000)         |                      | (87,817,000) |
|   | 1,000                | 0                    | 1,000        |
| <b>Allowances for Doubtful Revenue Accounts</b>             |                      |                      |              |
| Voted Appropriation(s)                                      |                      |                      |              |
| Ministry of Agriculture and Food.....                       | 1,000                |                      | 1,000        |
| Ministry of Attorney General.....                           | 2,437,000            |                      | 2,437,000    |
| Ministry of Children and Family Development.....            | 50,000               |                      | 50,000       |
| Ministry of Citizens' Services.....                         | 1,000                |                      | 1,000        |
| Ministry of Education and Child Care.....                   | 1,000                |                      | 1,000        |
| Ministry of Emergency Management and Climate Readiness..... | 1,000                |                      | 1,000        |
| Ministry of Energy, Mines and Low Carbon Innovation.....    | 1,000                |                      | 1,000        |
| Ministry of Environment and Climate Change Strategy.....    | 50,000               |                      | 50,000       |
| Ministry of Finance.....                                    | 35,000,000           |                      | 35,000,000   |
| Ministry of Forests.....                                    | 5,000,000            |                      | 5,000,000    |
| Ministry of Health.....                                     | 4,501,000            |                      | 4,501,000    |
| Ministry of Housing.....                                    | 1,000                |                      | 1,000        |
| Ministry of Indigenous Relations and Reconciliation.....    | 1,000                |                      | 1,000        |
| Ministry of Jobs, Economic Development and Innovation.....  | 1,000                |                      | 1,000        |
| Ministry of Labour.....                                     | 1,000                |                      | 1,000        |
| Ministry of Mental Health and Addictions.....               | 1,000                |                      | 1,000        |
| Ministry of Municipal Affairs.....                          | 1,000                |                      | 1,000        |
| Ministry of Post-Secondary Education and Future Skills..... | 1,000                |                      | 1,000        |
| Ministry of Public Safety and Solicitor General.....        | 5,334,000            |                      | 5,334,000    |
| Ministry of Social Development and Poverty Reduction.....   | 8,029,000            |                      | 8,029,000    |
| Ministry of Tourism, Arts, Culture and Sport.....           | 1,000                |                      | 1,000        |
| Ministry of Transportation and Infrastructure.....          | 10,000               |                      | 10,000       |
| Ministry of Water, Land and Resource Stewardship.....       | 602,000              |                      | 602,000      |
| Recoveries.....   | (61,025,000)         |                      | (61,025,000) |
|   | 1,000                | 0                    | 1,000        |

Other Appropriations—(Unaudited)—Continued

| Actual Expenses by Group Account Classification |                 |                      |                |                     |                     |               | Variance                |
|---|-----------------|----------------------|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits                           | Operating Costs | Government Transfers | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$  | \$              | \$                   | \$             | \$                  | \$                  | \$            | \$                      |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 400,000        |                     |                     | 400,000       | 0                       |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 80,870,678     |                     |                     | 80,870,678    | 870,678                 |
|   |                 |                      | 311,771        |                     |                     | 311,771       | (54,229)                |
|   |                 |                      | 1,112,535      |                     |                     | 1,112,535     | 167,535                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 4,750,303      |                     |                     | 4,750,303     | 20,303                  |
|   |                 |                      | 75,763         |                     |                     | 75,763        | (404,237)               |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 801,435        |                     |                     | 801,435       | (79,565)                |
|   |                 |                      |                |                     | (88,322,485)        | (88,322,485)  | (505,485)               |
| 0   | 0               | 0                    | 88,322,485     | 0                   | (88,322,485)        | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 2,468,654      |                     |                     | 2,468,654     | 31,654                  |
|   |                 |                      |                |                     |                     | 0             | (50,000)                |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 445,961        |                     |                     | 445,961       | 395,961                 |
|   |                 |                      | 120,641,433    |                     |                     | 120,641,433   | 85,641,433              |
|   |                 |                      | 16,568,853     |                     |                     | 16,568,853    | 11,568,853              |
|   |                 |                      | 6,932,148      |                     |                     | 6,932,148     | 2,431,148               |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 104,502        |                     |                     | 104,502       | 103,502                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      | 4,409,679      |                     |                     | 4,409,679     | (924,321)               |
|   |                 |                      | 12,662,594     |                     |                     | 12,662,594    | 4,633,594               |
|   |                 |                      |                |                     |                     | 0             | (1,000)                 |
|   |                 |                      |                |                     |                     | 0             | (10,000)                |
|   |                 |                      | 4,851,284      |                     |                     | 4,851,284     | 4,249,284               |
|   |                 |                      |                |                     | (169,085,108)       | (169,085,108) | (108,060,108)           |
| 0   | 0               | 0                    | 169,085,108    | 0                   | (169,085,108)       | 0             | (1,000)                 |

**Other Appropriations—(Unaudited)—Continued**

| Description  | Total Appropriations   |                        |                      |
|--|------------------------|------------------------|----------------------|
|  | Estimated              | Other Authorizations   | Total                |
|  | \$                     | \$                     | \$                   |
| <b>Tax Transfers</b>   |                        |                        |                      |
| Voted Appropriation(s)   |                        |                        |                      |
| Climate Action Tax Credit.....   | 757,000,000            |                        | 757,000,000          |
| BC Family Benefit.....   | 463,000,000            |                        | 463,000,000          |
| Renters Tax Credit.....  | 309,000,000            |                        | 309,000,000          |
| Sales Tax Credit.....  | 50,000,000             |                        | 50,000,000           |
| Small Business Venture Capital Tax Credit.....                           | 40,000,000             |                        | 40,000,000           |
| Other Personal Income Tax Credits.....                                   | 196,000,000            |                        | 196,000,000          |
| Film and Television Tax Credit.....                                      | 152,500,000            |                        | 152,500,000          |
| Production Services Tax Credit.....                                      | 890,300,000            |                        | 890,300,000          |
| Scientific Research and Experimental Development Tax Credit.....         | 96,300,000             |                        | 96,300,000           |
| Interactive Digital Media Tax Credit.....                                | 110,000,000            |                        | 110,000,000          |
| Clean Buildings Tax Credit.....  | 20,000,000             |                        | 20,000,000           |
| Other Corporate Income Tax Credits.....                                  | 74,900,000             |                        | 74,900,000           |
|  | <b>3,159,000,000</b>   | <b>0</b>               | <b>3,159,000,000</b> |
| <b>Electoral Boundaries Commission</b>                                   |                        |                        |                      |
| Voted Appropriation(s)   |                        |                        |                      |
| Electoral Boundaries Commission.....                                     | 147,000                |                        | 147,000              |
|  | <b>147,000</b>         | <b>0</b>               | <b>147,000</b>       |
| <b>Forest Practices Board</b>  |                        |                        |                      |
| Voted Appropriation(s)   |                        |                        |                      |
| Forest Practices Board.....  | 3,986,000              |                        | 3,986,000            |
|  | <b>3,986,000</b>       | <b>0</b>               | <b>3,986,000</b>     |
|  | <b>13,203,122,000</b>  | <b>(4,994,444,748)</b> | <b>8,208,677,252</b> |
| <b>Adjustment of Prior Year Accrual.....</b>                             |                        |                        | <b>0</b>             |
| <b>Total Expense.....</b>  | <b>13,203,122,000</b>  | <b>(4,994,444,748)</b> | <b>8,208,677,252</b> |
| <b>Breakdown of Other Authorizations—</b>                                |                        |                        |                      |
| Contingencies (All Ministries) and New Programs – General Programs.....  | (3,710,986,390)        |                        |                      |
| Contingencies (All Ministries) and New Programs – Pandemic Recovery..... | (597,956,469)          |                        |                      |
| Contingencies (All Ministries) and New Programs – CleanBC.....           | (685,501,889)          |                        |                      |
|  | <b>(4,994,444,748)</b> |                        |                      |

The Budget provided to the Legislative Assembly presents the plans of a ministry or special office to a program level of detail and is based upon anticipated activities at the beginning of the year. Actual demands and spending may not entirely accord with those original plans. Amounts are, therefore, voted in the Legislative Assembly at the Vote level and ministries and special offices are free to move budget within the constraints of the total vote to accomplish the primary goals of the vote. Spending variances within a vote frequently represents such a reallocation of budget between programs.

Other Appropriations—(Unaudited)—Continued

|                       |                 | Actual Expenses by Group Account Classification |                |                     |                     |               | Variance                |
|-----------------------|-----------------|---|----------------|---------------------|---------------------|---------------|-------------------------|
| Salaries and Benefits | Operating Costs | Government Transfers                            | Other Expenses | Internal Recoveries | External Recoveries | Total         | Actual to Appropriation |
| \$                    | \$              | \$  | \$             | \$                  | \$                  | \$            | \$                      |
|                       |                 | 692,809,756                                     |                |                     |                     | 692,809,756   | (64,190,244)            |
|                       |                 | 467,861,626                                     |                |                     |                     | 467,861,626   | 4,861,626               |
|                       |                 | 266,500,000                                     |                |                     |                     | 266,500,000   | (42,500,000)            |
|                       |                 | 40,445,267                                      |                |                     |                     | 40,445,267    | (9,554,733)             |
|                       |                 | 30,774,720                                      |                |                     |                     | 30,774,720    | (9,225,280)             |
|                       |                 | 80,550,655                                      |                |                     |                     | 80,550,655    | (115,449,345)           |
|                       |                 | 176,654,994                                     |                |                     |                     | 176,654,994   | 24,154,994              |
|                       |                 | 732,086,718                                     |                |                     |                     | 732,086,718   | (158,213,282)           |
|                       |                 | 130,204,480                                     |                |                     |                     | 130,204,480   | 33,904,480              |
|                       |                 | 162,640,362                                     |                |                     |                     | 162,640,362   | 52,640,362              |
|                       |                 |   |                |                     |                     | 0             | (20,000,000)            |
|                       |                 | 104,586,879                                     |                |                     |                     | 104,586,879   | 29,686,879              |
| 0                     | 0               | 2,885,115,457                                   | 0              | 0                   | 0                   | 2,885,115,457 | (273,884,543)           |
| 63,080                | 10,399          |   |                |                     |                     | 73,479        | (73,521)                |
| 63,080                | 10,399          | 0   | 0              | 0                   | 0                   | 73,479        | (73,521)                |
| 2,275,089             | 1,596,464       |   |                |                     |                     | 3,871,553     | (114,447)               |
| 2,275,089             | 1,596,464       | 0   | 0              | 0                   | 0                   | 3,871,553     | (114,447)               |
| 2,338,169             | 1,606,863       | 6,447,458,263                                   | 257,407,593    |                     | (257,407,593)       | 6,451,403,295 | (1,757,273,957)         |
|                       | (365)           | (159,921)                                       | (219,875)      |                     |                     | (380,161)     | (380,161)               |
| 2,338,169             | 1,606,498       | 6,447,298,342                                   | 257,187,718    | 0                   | (257,407,593)       | 6,451,023,134 | (1,757,654,118)         |

**Summary of Special Accounts<sup>1</sup>**  
**Account Balance**  
**as at March 31, 2024**  
**(In Thousands—Unaudited)**

|   | Opening<br>Account<br>Balance | Net<br>Revenue<br>(Expense) | Closing<br>Account<br>Balance | Spending<br>Authority<br>Committed <sup>2</sup> | Spending<br>Authority<br>Available |
|---|-------------------------------|-----------------------------|-------------------------------|---|------------------------------------|
| <b>Revolving</b>  | \$                            | \$                          | \$                            | \$  | \$                                 |
| BC Arts and Culture Endowment<br>special account <sup>2</sup> .....           | 179,016                       | 2,347                       | 181,363                       | 170,000   | 11,363                             |
| BC Timber Sales Account.....  | 1,104,006                     | 33,290                      | 1,137,296                     | 283,057   | 854,239                            |
| British Columbia Training and<br>Education Savings Program <sup>3</sup> ..... | 419,872                       | 41                          | 419,913                       | (31,047)  | 450,960                            |
| Civil Forfeiture Account.....   | 6,860                         | 19,371                      | 26,231                        | 8,126   | 18,105                             |
| Corrections Work Program Account...   | 1,610                         | (82)                        | 1,528                         | (64)  | 1,592                              |
| Criminal Asset Management Fund.....   | 2,510                         | 7                           | 2,517                         |   | 2,517                              |
| Crown Land special account.....   | 24,878                        | (5,016)                     | 19,862                        | (30,138)  | 50,000                             |
| First Citizens Fund <sup>2</sup> .....  | 67,292                        | 162                         | 67,454                        | 66,490  | 964                                |
| First Nations Clean Energy Business<br>Fund special account.....              | 9,017                         | 1,157                       | 10,174                        | (6,596)   | 16,770                             |
| Forest Stand Management Fund.....   | 91                            |                             | 91                            | (14,520)  | 14,611                             |
| Health Special Account.....   |                               |                             |                               |   |                                    |
| Housing Endowment Fund special<br>account <sup>2</sup> .....                  | 344,484                       |                             | 344,484                       | 250,000   | 94,483                             |
| Housing Priority Initiatives special<br>account.....                          | 158,095                       | (93,565)                    | 64,530                        | (863,501)                                       | 928,031                            |
| Innovative Clean Energy Fund special<br>account.....                          | 9,394                         | 1,114                       | 10,508                        | 10  | 10,498                             |
| Insurance and Risk Management<br>Account.....                                 | 469,219                       | 28,431                      | 497,650                       | (180,907)                                       | 678,557                            |
| Long Term Disability Fund special<br>account.....                             | 333,515                       | 31,959                      | 365,474                       | (530,561)                                       | 896,035                            |
| Northern Development Fund.....  | 13,706                        | 125                         | 13,831                        | 12,985  | 846                                |
| Park Enhancement Fund special<br>account.....                                 | 17,058                        | 1,685                       | 18,743                        | (6,096)   | 24,839                             |
| Physical Fitness and Amateur Sports<br>Fund <sup>2</sup> .....                | 44,558                        | 415                         | 44,973                        | 42,491  | 2,482                              |
| Production Insurance Account.....   | 120,998                       | (27,841)                    | 93,157                        | 20,614  | 72,543                             |
| Provincial Home Acquisition Wind<br>Up special account.....                   | 15,466                        | 3                           | 15,469                        |   | 15,469                             |
| Public Guardian and Trustee<br>Operating Account.....                         | 28,131                        | 615                         | 28,746                        | 6,784   | 21,962                             |
| Sustainable Environment Fund <sup>3</sup> .....                               | 13,545                        | 1,592                       | 15,137                        | 2,876   | 12,261                             |
| Teachers Act Special Account.....   | 2,368                         | (41)                        | 2,327                         | (160)   | 2,487                              |
| University Endowment Lands<br>Administration Account.....                     | 31,591                        |                             | 31,591                        | 8,046   | 23,545                             |
| Victim Surcharge Special Account.....   | 27,878                        | (765)                       | 27,113                        |   | 27,113                             |
|   | <u>3,445,157</u>              | <u>(4,996)</u>              | <u>3,440,161</u>              | <u>(792,111)</u>                                | <u>4,232,272</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>Spending authority committed represents the endowment of the account, which cannot be spent.

<sup>3</sup>Opening balance has been restated due to prior period restatements.

**Summary of Special Accounts  
Operating Statement  
for the Fiscal Year Ended March 31, 2024  
(In Thousands–Unaudited)**

|  | Revenue<br>from Third<br>Parties | Revenue From<br>Appropriation | Total<br>Revenue | Expense            | Net<br>Revenue<br>(Expense) |
|--|----------------------------------|-------------------------------|------------------|--------------------|-----------------------------|
|  | \$                               | \$                            | \$               | \$                 | \$                          |
| <b>Revolving</b>   |                                  |                               |                  |                    |                             |
| BC Arts and Culture Endowment<br>special account.....            | 6,142                            |                               | 6,142            | (3,795)            | 2,347                       |
| BC Timber Sales Account.....                                     | 201,401                          |                               | 201,401          | (168,111)          | 33,290                      |
| British Columbia Training and<br>Education Savings Program.....  | 21,814                           |                               | 21,814           | (21,773)           | 41                          |
| Civil Forfeiture Account.....                                    | 19,365                           |                               | 19,365           | 6                  | 19,371                      |
| Corrections Work Program Account...                              | 110                              | 634                           | 744              | (826)              | (82)                        |
| Criminal Asset Management Fund.....                              | 7                                |                               | 7                |                    | 7                           |
| Crown Land special account.....                                  | 73,598                           |                               | 73,598           | (78,614)           | (5,016)                     |
| First Citizens Fund.....   | 1,877                            |                               | 1,877            | (1,715)            | 162                         |
| First Nations Clean Energy Business<br>Fund special account..... | 8,836                            |                               | 8,836            | (7,679)            | 1,157                       |
| Forest Stand Management Fund.....                                |                                  |                               |                  |                    |                             |
| Health Special Account.....                                      | 147,250                          |                               | 147,250          | (147,250)          |                             |
| Housing Endowment Fund special<br>account.....                   | 12,884                           |                               | 12,884           | (12,884)           |                             |
| Housing Priority Initiatives special<br>account.....             | 1,774,165                        |                               | 1,774,165        | (1,867,730)        | (93,565)                    |
| Innovative Clean Energy Fund special<br>account.....             | 7,000                            |                               | 7,000            | (5,886)            | 1,114                       |
| Insurance and Risk Management<br>Account.....                    | 33,413                           |                               | 33,413           | (4,982)            | 28,431                      |
| Long Term Disability Fund special<br>account.....                | 51,070                           | 56,937                        | 108,007          | (76,048)           | 31,959                      |
| Northern Development Fund.....                                   | 385                              |                               | 385              | (260)              | 125                         |
| Park Enhancement Fund special<br>account.....                    | 17,867                           |                               | 17,867           | (16,182)           | 1,685                       |
| Physical Fitness and Amateur Sports<br>Fund.....                 | 1,265                            |                               | 1,265            | (850)              | 415                         |
| Production Insurance Account.....                                | 30,162                           | 12,943                        | 43,105           | (70,946)           | (27,841)                    |
| Provincial Home Acquisition Wind<br>Up special account.....      | 3                                |                               | 3                |                    | 3                           |
| Public Guardian and Trustee<br>Operating Account.....            | 2                                | 11,917                        | 11,919           | (11,304)           | 615                         |
| Sustainable Environment Fund.....                                | 28,392                           |                               | 28,392           | (26,800)           | 1,592                       |
| Teachers Act Special Account.....                                | 7,973                            |                               | 7,973            | (8,014)            | (41)                        |
| University Endowment Lands<br>Administration Account.....        | 12,657                           |                               | 12,657           | (12,657)           |                             |
| Victim Surcharge Special Account.....                            | 12,739                           |                               | 12,739           | (13,504)           | (765)                       |
|  | <u>2,470,377</u>                 | <u>82,431</u>                 | <u>2,552,808</u> | <u>(2,557,804)</u> | <u>(4,996)</u>              |

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2023/24 Estimates**  
(Unaudited)

| Ministry  | (Transfer to)<br>Transfer from              | Transfers<br>\$ | Total by<br>Ministry<br>\$ |
|---|---|-----------------|----------------------------|
| <b>Ministry of Forests.....</b>                                   |   |                 | (79,776,000)               |
| Integrated Resource Operations                                    |   |                 |                            |
| Integrated Resource Operations.....                               | (Water, Land and Resource Stewardship)      | (18,670,000)    |                            |
| Office of the Chief Forester                                      |   |                 |                            |
| Office of the Chief Forester.....                                 | (Water, Land and Resource Stewardship)      | (4,714,000)     |                            |
| Regional Operations   |   |                 |                            |
| Regional Operations.....  | (Water, Land and Resource Stewardship)      | (48,700,000)    |                            |
| Executive and Support Services                                    |   |                 |                            |
| Corporate Services.....   | (Water, Land and Resource Stewardship)      | (7,192,000)     |                            |
| Crown Land  |   |                 |                            |
| Crown Land special account.....                                   | (Water, Land and Resource Stewardship)      | (500,000)       |                            |
| <b>Ministry of Housing.....</b>                                   |   |                 | (24,000)                   |
| Executive and Support Services                                    |   |                 |                            |
| Ministers' Offices.....   | (Jobs, Economic Development and Innovation) | (24,000)        |                            |
| <b>Ministry of Jobs, Economic Development and Innovation.....</b> |   |                 | 24,000                     |
| Executive and Support Services                                    |   |                 |                            |
| Ministers' Offices.....   | Housing                                     | 24,000          |                            |
| <b>Ministry of Water, Land and Resource Stewardship.....</b>      |   |                 | 79,776,000                 |
| Integrated Resource Operations                                    |   |                 |                            |
| Integrated Resource Operations.....                               | Forests                                     | 18,670,000      |                            |
| Office of the Chief Forester                                      |   |                 |                            |
| Office of the Chief Forester.....                                 | Forests                                     | 4,714,000       |                            |
| Regional Operations   |   |                 |                            |
| Regional Operations.....  | Forests                                     | 48,700,000      |                            |
| Executive and Support Services                                    |   |                 |                            |
| Corporate Services.....   | Forests                                     | 7,192,000       |                            |
| Crown Land  |   |                 |                            |
| Crown Land special account.....                                   | Forests                                     | 500,000         |                            |



## **Descriptions of Appropriations**

### **Descriptions of Appropriations**

The Descriptions of Appropriations are found in the Estimates – Fiscal Year Ending March 31, 2024, as presented to the Legislative Assembly February 28, 2023, under Estimates of Special Offices, Ministries and Other Appropriations, pages 17 to 205 inclusive.

**Consolidated Revenue Fund  
Statement of Staff Utilization<sup>1</sup>  
for the Fiscal Year Ended March 31, 2024  
(Unaudited)**

|   | Actual        |
|---|---------------|
| Legislative Assembly.....   | 350           |
| Officers of the Legislature.....  | 523           |
| Office of the Premier.....  | 92            |
| Ministry of Agriculture and Food.....                                   | 454           |
| Ministry of Attorney General.....                                       | 4,802         |
| Ministry of Children and Family Development.....                        | 4,532         |
| Ministry of Citizens' Services.....                                     | 2,616         |
| Ministry of Education and Child Care.....                               | 972           |
| Ministry of Emergency Management and Climate Readiness.....             | 401           |
| Ministry of Energy, Mines and Low Carbon Innovation.....                | 526           |
| Ministry of Environment and Climate Change Strategy.....                | 1,317         |
| Ministry of Finance.....  | 1,766         |
| Ministry of Forests.....  | 4,747         |
| Ministry of Health.....   | 1,804         |
| Ministry of Housing.....  | 283           |
| Ministry of Indigenous Relations and Reconciliation.....                | 276           |
| Ministry of Jobs, Economic Development and Innovation.....              | 329           |
| Ministry of Labour.....   | 395           |
| Ministry of Mental Health and Addictions.....                           | 142           |
| Ministry of Municipal Affairs.....                                      | 342           |
| Ministry of Post-Secondary Education and Future Skills.....             | 472           |
| Ministry of Public Safety and Solicitor General.....                    | 3,578         |
| Ministry of Social Development and Poverty Reduction <sup>1</sup> ..... | 2,292         |
| Ministry of Tourism, Arts, Culture and Sport <sup>1</sup> .....         | 132           |
| Ministry of Transportation and Infrastructure <sup>1</sup> .....        | 1,602         |
| Ministry of Water, Land and Resource Stewardship <sup>1</sup> .....     | 1,567         |
| Public Service Agency <sup>1</sup> .....                                | 678           |
| Other Appropriations.....   | 18            |
| <b>Total Actual.....</b>  | <b>37,008</b> |
| <b>Total Estimates.....</b>   | <b>34,400</b> |
| <b>Variance Actual to Estimates.....</b>                                | <b>2,608</b>  |

Staff utilization is the full time equivalent of the number of persons employed in the fiscal year whose salaries are paid directly by the General Fund.

<sup>1</sup> This is a revised report issued on October 25, 2024 to correct a misalignment of staff utilization between five ministries as noted. "Total Actual" staff utilization remained the same as previously reported.

**Consolidated Revenue Fund**  
**Schedule of Other Financing Transactions by Ministry**  
**for the Fiscal Year Ended March 31, 2024**  
(In Thousands—Unaudited)

|   | Estimated        | Other<br>Authoriz-<br>ations | Total<br>Approp-<br>riation | Actual           | Variance<br>Actual to<br>Approp-<br>riation |
|---|------------------|------------------------------|-----------------------------|------------------|---|
| <b>Loans, Investments and Other Requirements</b>  | <b>\$</b>        | <b>\$</b>                    | <b>\$</b>                   | <b>\$</b>        | <b>\$</b>                                   |
| All Ministries  |                  |                              |                             |                  |   |
| Goods and Services Tax Paid.....  |                  | 313,485                      | 313,485                     | 313,485          |   |
| Ministry of Citizens' Services  |                  |                              |                             |                  |   |
| Strategic Real Estate Services.....   | 2,300            |                              | 2,300                       | 16               | (2,284)                                     |
| Ministry of Environment and Climate Change<br>Strategy  |                  |                              |                             |                  |   |
| Greenhouse Gas Emissions Offsets.....   | 10,000           |                              | 10,000                      | 8,319            | (1,681)                                     |
| Ministry of Finance   |                  |                              |                             |                  |   |
| International Fuel Tax Agreement <i>Motor Fuel</i><br><i>Tax Act</i> .....                              | 7,000            |                              | 7,000                       | 6,798            | (202)                                       |
| <i>Land Tax Deferral Act</i> .....  | 300,000          | 116,564                      | 416,564                     | 416,564          |   |
| <i>Local Government Act</i> .....   | 2,000            | 227                          | 2,227                       | 2,227            |   |
| StudentAid BC Loan Program.....   | 325,467          |                              | 325,467                     | 332,888          | 7,421                                       |
| Ministry of Forests   |                  |                              |                             |                  |   |
| BC Timber Sales Account Special Account.....  | 89,131           | 622                          | 89,753                      | 89,753           |   |
| Ministry of Indigenous Relations and Reconciliation   |                  |                              |                             |                  |   |
| Land Transfers.....   | 39,800           |                              | 39,800                      | 19,601           | (20,199)                                    |
| Ministry of Tourism, Arts, Culture and Sport  |                  |                              |                             |                  |   |
| Tourism Development.....  | 600              |                              | 600                         | 33               | (567)                                       |
| Ministry of Water, Land and Resource Stewardship  |                  |                              |                             |                  |   |
| Crown Land Administration.....  | 6,382            |                              | 6,382                       | 2,569            | (3,813)                                     |
|   | <u>782,680</u>   | <u>430,898</u>               | <u>1,213,578</u>            | <u>1,192,253</u> | <u>(21,325)</u>                             |
| <b>Revenue Collected for and Transferred to<br/>Crown Corporations, Agencies and Other<br/>Entities</b> | <b>\$</b>        | <b>\$</b>                    | <b>\$</b>                   | <b>\$</b>        | <b>\$</b>                                   |
| Ministry of Energy, Mines and Low Carbon<br>Innovation  |                  |                              |                             |                  |   |
| British Columbia Energy Regulator.....  | 45,000           | 5,386                        | 50,386                      | 50,386           |   |
| Ministry of Finance   |                  |                              |                             |                  |   |
| British Columbia Transit.....   | 18,000           |                              | 18,000                      | 17,795           | (205)                                       |
| BC Transportation Financing Authority.....  | 481,000          |                              | 481,000                     | 460,175          | (20,825)                                    |
| Cowichan Tribes.....  | 4,100            | 38                           | 4,138                       | 4,138            |   |
| Municipalities or Eligible Entities.....  | 109,000          | 55,913                       | 164,913                     | 164,913          |   |
| Rural Areas.....  | 440,000          | 63,876                       | 503,876                     | 503,876          |   |
| South Coast British Columbia Transportation<br>Authority.....   | 419,000          |                              | 419,000                     | 411,877          | (7,123)                                     |
| Ministry of Indigenous Relations and Reconciliation   |                  |                              |                             |                  |   |
| British Columbia First Nations Gaming Revenue<br>Sharing Limited Partnership.....                       | (110,000)        | 217,519                      | 107,519                     | 107,519          |   |
| Ministry of Water, Land and Resource Stewardship  |                  |                              |                             |                  |   |
| Habitat Conservation Trust.....   | 6,500            | 63                           | 6,563                       | 6,563            |   |
| <b>Total.....</b>   | <u>1,412,600</u> | <u>342,795</u>               | <u>1,755,395</u>            | <u>1,727,242</u> | <u>(28,153)</u>                             |

**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2024**  
**(In Thousands—Unaudited)**

|   | Total Appropriations |                         |                |
|---|----------------------|-------------------------|----------------|
|   | Estimated            | Other<br>Authorizations | Total          |
|   | \$                   | \$                      | \$             |
| <b>Special Offices and Ministries</b>                       |                      |                         |                |
| Legislative Assembly.....                                   | 9,326                | 1,323                   | 10,649         |
| Officers of the Legislature.....                            | 3,028                | 1,296                   | 4,324          |
| Office of the Premier.....                                  | 3                    |                         | 3              |
| Ministry of Agriculture and Food.....                       | 875                  | 2,375                   | 3,250          |
| Ministry of Attorney General.....                           | 6,911                |                         | 6,911          |
| Ministry of Children and Family Development.....            | 2,395                | 1                       | 2,396          |
| Ministry of Citizens' Services.....                         | 425,022              |                         | 425,022        |
| Ministry of Education and Child Care.....                   | 3                    |                         | 3              |
| Ministry of Emergency Management and Climate Readiness..... | 524                  |                         | 524            |
| Ministry of Energy, Mines and Low Carbon Innovation.....    | 546                  |                         | 546            |
| Ministry of Environment and Climate Change Strategy.....    | 47,375               |                         | 47,375         |
| Ministry of Finance.....                                    | 282                  |                         | 282            |
| Ministry of Forests.....                                    | 92,856               |                         | 92,856         |
| Ministry of Health.....                                     | 509                  | 25,087                  | 25,596         |
| Ministry of Housing.....                                    | 3                    |                         | 3              |
| Ministry of Indigenous Relations and Reconciliation.....    | 3                    |                         | 3              |
| Ministry of Jobs, Economic Development and Innovation.....  | 3                    |                         | 3              |
| Ministry of Labour.....                                     | 3                    |                         | 3              |
| Ministry of Mental Health and Addictions.....               | 3                    |                         | 3              |
| Ministry of Municipal Affairs.....                          | 835                  |                         | 835            |
| Ministry of Post-Secondary Education and Future Skills..... | 504                  |                         | 504            |
| Ministry of Public Safety and Solicitor General.....        | 2,588                | 2,363                   | 4,951          |
| Ministry of Social Development and Poverty Reduction.....   | 1,854                |                         | 1,854          |
| Ministry of Tourism, Arts, Culture and Sport.....           | 3                    |                         | 3              |
| Ministry of Transportation and Infrastructure.....          | 5,261                |                         | 5,261          |
| Ministry of Water, Land and Resource Stewardship.....       | 3                    | 2,766                   | 2,769          |
| Contingencies (All Ministries) and New Programs.....        | 100,000              | (35,211)                | 64,789         |
|   | <u>700,718</u>       | <u>0</u>                | <u>700,718</u> |

**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2024—Continued**  
**(In Thousands—Unaudited)**

| Actual Capital Disbursements by Classification |   |                          |                                      |               |                        |                               | Variance       |                             |
|--|---|--------------------------|--------------------------------------|---------------|------------------------|-------------------------------|----------------|-----------------------------|
| Land and Land<br>Improvements                  | Buildings<br>and Tenant<br>Improvements | Specialized<br>Equipment | Office<br>Furniture and<br>Equipment | Vehicles      | Information<br>Systems | Roads, Bridges<br>and Ferries | Total          | Actual to<br>Appropriations |
| \$   | \$                                      | \$                       | \$                                   | \$            | \$                     | \$                            | \$             | \$                          |
|  | 6,542                                   | 2,471                    | 630                                  |               | 1,006                  |                               | 10,649         | 0                           |
|  | 1,556                                   | 13                       | 593                                  |               | 2,007                  |                               | 4,169          | (155)                       |
|  |   |                          | 1                                    |               |                        |                               | 1              | (2)                         |
|  |   | 2,585                    |                                      | 665           |                        |                               | 3,250          | 0                           |
|  |   | 4,211                    | 71                                   | 361           | 936                    |                               | 5,579          | (1,332)                     |
|  | 146                                     |                          | 85                                   | 2,165         |                        |                               | 2,396          | 0                           |
| 12,111   | 150,565                                 | 3,225                    | 4,410                                | 189           | 176,075                |                               | 346,575        | (78,447)                    |
|  |   |                          |                                      |               |                        |                               | 0              | (3)                         |
|  |   |                          |                                      |               | 25                     |                               | 25             | (499)                       |
|  |   | 20                       | 2                                    | 309           | 5                      |                               | 336            | (210)                       |
| 27,497   | 1,694                                   | 2,878                    | 9                                    | 3,503         |                        |                               | 35,581         | (11,794)                    |
|  |   | 11                       | 18                                   | 213           | 16                     |                               | 258            | (24)                        |
| 788  | 10,015                                  | 13,693                   | 32                                   | 13,598        | 45                     | 50,778                        | 88,949         | (3,907)                     |
|  |   |                          | 29                                   |               | 25,567                 |                               | 25,596         | 0                           |
|  |   |                          |                                      |               |                        |                               | 0              | (3)                         |
|  |   |                          | 1                                    |               |                        |                               | 1              | (2)                         |
|  |   |                          |                                      |               |                        |                               | 0              | (3)                         |
|  |   |                          | 1                                    |               |                        |                               | 1              | (2)                         |
|  |   |                          |                                      |               |                        |                               | 0              | (3)                         |
|  |   |                          |                                      |               | 1                      |                               | 1              | (834)                       |
|  |   |                          |                                      |               | 160                    |                               | 160            | (344)                       |
|  |   | 4,159                    | 1                                    | 730           | 61                     |                               | 4,951          | 0                           |
|  |   |                          |                                      | 497           |                        |                               | 497            | (1,357)                     |
|  |   |                          |                                      |               | 2                      |                               | 2              | (1)                         |
|  |   | 946                      | 7                                    | 3,981         |                        |                               | 4,934          | (327)                       |
| 2,769  |   |                          |                                      |               |                        |                               | 2,769          | 0                           |
|  |   |                          |                                      |               |                        |                               | 0              | (64,789)                    |
| <b>43,165</b>                                  | <b>170,518</b>                          | <b>34,212</b>            | <b>5,890</b>                         | <b>26,211</b> | <b>205,906</b>         | <b>50,778</b>                 | <b>536,680</b> | <b>(164,038)</b>            |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
**(In Thousands—Unaudited)**

|   | Chapter   | Section           | Purpose   | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|---|-----------|-------------------|---|-----------------------------|-----------------------------|
| <b>Special Accounts</b>                                     |           |                   |   | \$                          | \$                          |
| <i>BC–Alcan Northern Development Fund Act</i> .....         | chap. 3   | sec. 5            | Northern Development Fund.....  | 260                         | 250                         |
| <i>Civil Forfeiture Act</i> .....                           | chap. 29  | sec. 27           | Civil Forfeiture Account.....   |                             |                             |
| <i>Clean Energy Act</i> .....                               | chap. 22  | sec. 20(5)        | First Nations Clean Energy Business Fund special<br>account.....                | 7,679                       | 6,832                       |
| <i>Correction Act</i> .....                                 | chap. 46  | sec. 24(3)        | Corrections Work Program Account.....   | 826                         | 746                         |
| <i>Criminal Asset Management Act</i> .....                  | chap. 10  | sec. 12(4)(5)(6)  | Criminal Asset Management Fund.....   |                             |                             |
| <i>Financial Administration Act</i> .....                   | chap. 138 | sec. 30(5)        | Insurance and Risk Management Account.....                                      | 4,983                       | 25,664                      |
| <i>Forest Act</i> .....                                     | chap. 157 | sec. 109(3)       | BC Timber Sales Account.....  | 257,937                     | 280,369                     |
| <i>Health Special Account Act</i> .....                     | chap. 185 | sec. 3            | Health Special Account.....   | 147,250                     | 147,250                     |
| <i>Ministry of Lands, Parks and Housing Act</i> .....       | chap. 307 | sec. 7(2)         | Crown Land special account.....   | 81,183                      | 84,516                      |
| <i>Public Guardian and Trustee Act</i> .....                | chap. 383 | sec. 24(3)        | Public Guardian and Trustee Operating Account                                   | 11,318                      | 10,560                      |
| <i>Public Service Benefit Plan Act</i> .....                | chap. 386 | sec. 6.1(2)       | Long Term Disability Fund special account.....                                  | 76,048                      | 114,422                     |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 4(1)         | First Citizens Fund special account.....  | 1,715                       | 1,686                       |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 5(2)(2.1)(4) | Forest Stand Management Fund special<br>account.....                            |                             |                             |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 8(1)         | Physical Fitness and Amateur Sports Fund special<br>account.....                | 850                         | 614                         |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9(5)         | BC Arts and Culture Endowment special account                                   | 3,795                       | 3,795                       |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.1(3)       | Provincial Home Acquisition Wind Up special<br>account.....                     |                             | 70                          |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.2(4)       | Production Insurance Account.....   | 71,169                      | 23,226                      |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.3(3)       | Housing Endowment Fund special account.....                                     | 12,884                      | 12,884                      |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.4(5)(6)    | British Columbia Training and Education Savings<br>Program special account..... | 30,501                      | 31,001                      |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.5(3)       | Innovative Clean Energy Fund special account...                                 | 5,886                       | 1,497                       |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.6(4)       | Park Enhancement Fund special account.....                                      | 16,182                      | 12,793                      |
| <i>Special Accounts Appropriation and Control Act</i> ..... | chap. 436 | sec. 9.7(2)       | Housing Priority Initiatives special account.....                               | 1,867,730                   | 2,015,788                   |
| <i>Sustainable Environment Fund Act</i> .....               | chap. 445 | sec. 5            | Sustainable Environment Fund.....   | 26,800                      | 24,272                      |
| <i>Teachers Act</i> .....                                   | chap. 19  | sec. 85(4)        | <i>Teachers Act</i> Special Account.....  | 8,014                       | 7,433                       |
| <i>University Endowment Land Act</i> .....                  | chap. 469 | sec. 18(1)        | University Endowment Lands Administration<br>Account.....                       | 12,657                      | 10,996                      |
| <i>Victims of Crime Act</i> .....                           | chap. 478 | sec. 9(4)         | Victim Surcharge Special Account.....   | 13,504                      | 13,504                      |
| <b>Total Special Accounts</b> .....                         |           |                   |   | <u>2,659,171</u>            | <u>2,830,168</u>            |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
(In Thousands—Unaudited)—Continued

|  | Chapter   | Section                      | Purpose  | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|--|-----------|------------------------------|--|-----------------------------|-----------------------------|
|  |           |                              |  | \$                          | \$                          |
| <b>Other Statutory Authorities</b>   |           |                              |  |                             |                             |
| <i>Auditor General Act</i> .....   | chap. 2   | sec. 4(1)                    | Expense—Auditor General.....                         |                             |                             |
| <i>Auditor General for Local Government Act</i> .....                          | chap. 5   | sec. 8(1)                    | Remuneration and expense of Auditor General..        |                             |                             |
| <i>British Columbia Railway Finance Act</i> .....                              | chap. 37  | sec. 12(7)                   | Payment of guarantees.....                           |                             |                             |
| <i>British Columbia Transit Act</i> .....                                      | chap. 38  | sec. 27                      | Loans to the authority.....                          |                             |                             |
| <i>Budget Measures Implementation Act 2010</i> .....                           | chap. 2   | sec. 52(1)                   | British Columbia Railway Act transition.....         |                             |                             |
| <i>Business Corporations Act</i> .....   | chap. 57  | sec. 349(3)(b)               | Recovery against dissolved companies' assets.....    |                             |                             |
| <i>Business Corporations Act</i> .....   | chap. 57  | sec. 368(1)<br>(b),(ii)(iii) | Restoration of a company.....                        |                             |                             |
| <i>Business Practices and Consumer Protection Authority<br/>Act</i> .....      | chap. 3   | sec. 37(3)                   | Revenue collected as long term fees.....             |                             |                             |
| <i>Capital Financing Authority Repeal and Debt<br/>Restructuring Act</i> ..... | chap. 6   | sec. 3(3)                    | Debt servicing contributions.....                    |                             |                             |
| <i>Coastal Ferry Act</i> .....   | chap. 14  | sec. 63(1)                   | Commissioners expenses.....                          |                             |                             |
| <i>Community Living Authority Act</i> .....                                    | chap. 60  | sec. 24(4)                   | Transfer of assets and liabilities to the Authority. |                             |                             |
| <i>Constitution Act</i> .....  | chap. 66  | sec. 57                      | Expenses—Legislative Assembly.....                   |                             |                             |
| <i>Corporation Capital Tax Act</i> .....                                       | chap. 73  | sec. 30(1)                   | Refunds.....   |                             |                             |
| <i>Criminal Injury Compensation Act</i> .....                                  | chap. 85  | sec. 2(7)                    | Compensation—family of victims of crimes.....        |                             |                             |
| <i>Crown Proceeding Act</i> .....  | chap. 89  | secs. 13, 14                 | Payment of claims.....                               | 206,815                     | 11,116                      |
| <i>Destination BC Corp. Act</i> .....  | chap. 6   | sec. 20(1)                   | Provincial sales tax revenue.....                    |                             |                             |
| <i>Election Act</i> .....  | chap. 106 | sec. 11(1)                   | Elections.....                                       |                             | 7,553                       |
| <i>Electoral Boundaries Commission Act</i> .....                               | chap. 107 | sec. 8                       | Commission expenses.....                             |                             |                             |
| <i>Emergency Program Act</i> .....   | chap. 111 | sec. 16                      | Disasters and civil defence.....                     | 24,817                      | 334,771                     |
| <i>Emergency and Disaster Management Act</i> .....                             | chap. 37  | sec. 10(2)                   | Disaster response and recovery.....                  | 376,642                     |                             |
| <i>Employer Health Tax Act</i> .....   | chap. 42  | sec. 30.01                   | BC Increased Employment Incentive.....               |                             |                             |
| <i>Environmental Management Act</i> .....                                      | chap. 53  | sec. 88(1)                   | Environmental emergency.....                         | 8,050                       | 8,360                       |
| <i>Escheat Act</i> .....   | chap. 120 | sec. 13(2)                   | Estate disbursement.....                             |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Extinguishment—debt.....                             |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Write off of assets and uncollectible debts.....     |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Payment of fees.....                                 |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Refunds.....   |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Remissions.....                                      |                             |                             |
| <i>Financial Administration Act</i> .....                                      | chap. 138 | sec. 21(2)                   | Loan write-off.....                                  |                             |                             |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
(In Thousands—Unaudited)—Continued

|   | Chapter   | Section      | Purpose  | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|---|-----------|--------------|--|-----------------------------|-----------------------------|
|   |           |              |  | \$                          | \$                          |
| <b>Other Statutory Authorities</b>                                |           |              |  |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Public debt expenses.....                        | 279,675                     |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Special Warrants.....                            |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Collection agency commission.....                |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Payments based on contributions.....             |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Payments after fiscal year-end.....              |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Advances.....                                    |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Administration of investments.....               |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Money not applied to be repaid.....              |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Prepaid capital advances.....                    |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Power to invest.....                             |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Amortization of prepaid capital advances.....    |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Compensation costs.....                          |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Goods and Services Tax paid.....                 | 313,485                     | 281,271                     |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Conditional payment.....                         |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 21(2)   | Interest on revenue refunds.....                 |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 23(3)   | Expenditure of estimated recoveries.....         |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 23(9)   | Expenditure of recoverable disbursements.....    |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 26.2(2) | Economic Stability Dividend.....                 |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 26.2(2) | Shared Recovery Negotiating Mandate.....         | 688,132                     | 1,499,226                   |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 26.2(2) | Temporary Pandemic Pay.....                      |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 47.1(4) | BC Prosperity Fund.....                          |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 17(3)   | Write-off and provisions for assets.....         |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 56(1)   | Grant for capital expenditures.....              |                             |                             |
| <i>Financial Administration Act</i> .....                         | chap. 138 | sec. 74(1)   | Payment of guarantee and indemnity.....          |                             |                             |
| <i>Financial Information Act</i> .....                            | chap. 140 | sec. 4(4)    | Charges and fees of person conducting audit..... |                             |                             |
| <i>Fire Services Act</i> .....                                    | chap. 144 | sec. 12      | Remuneration—local assistant.....                |                             |                             |
| <i>Fire Services Act</i> .....                                    | chap. 144 | sec. 16(6)   | Inquiry expenses.....                            |                             |                             |
| <i>Flood Relief Act</i> .....                                     | chap. 151 | sec. 6       | Flood costs.....                                 |                             |                             |
| <i>Fort Nelson Indian Reserve Minerals Revenue</i>                |           |              |  |                             |                             |
| <i>Sharing Act</i> .....  | chap. 16  | sec. 7       | Payments per revenue sharing agreement.....      |                             |                             |
| <i>Freedom of Information and Protection of Privacy Act</i> ..... | chap. 165 | sec. 40(1)   | Salary and expense of Commissioner.....          |                             |                             |
| <i>Gaming Control Act</i> .....                                   | chap. 2   | sec. 4(14.3) | First Nations Revenue Sharing.....               |                             | 12,646                      |



**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
(In Thousands—Unaudited)—Continued

|  | Chapter   | Section       | Purpose   | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|--|-----------|---------------|---|-----------------------------|-----------------------------|
|  |           |               |   | \$                          | \$                          |
| <b>Other Statutory Authorities</b>         |           |               |   |                             |                             |
| Greenbelt Act.....                         | chap. 176 | sec. 5(2)     | Preservation of greenbelt land.....                             |                             |                             |
| Homeowner Protection Act.....              | chap. 27  | sec. 27(2)    | Financial assistance for reconstruction program..               |                             |                             |
| Hospital District Act.....                 | chap. 202 | sec. 39(4)    | Payment of guarantees.....                                      |                             |                             |
| Income Tax Act.....                        | chap. 215 | sec. 78       | Administration expenses.....                                    |                             | 1,875,400                   |
| Income Tax Act.....                        | chap. 215 | sec. 240      | BC Recovery Benefit.....  |                             |                             |
| Indian Cut-off Lands Disputes Act.....     | chap. 218 | sec. 5        | Payment of claims.....  |                             |                             |
| Insurance Corporation Act.....             | chap. 228 | sec. 28       | Excess liabilities paid to corporations.....                    |                             |                             |
| Insurance Premium Tax Act.....             | chap. 232 | sec. 15(1)    | Reimbursement of overpayment.....                               |                             |                             |
| International Financial Activity Act.....  | chap. 49  | sec. 33(2)(3) | Interest on unpaid tax refunds.....                             |                             |                             |
| Land Tax Deferment Act.....                | chap. 249 | sec. 15(1)    | Reimburse the municipality for tax deferred.....                | 186,231                     | 66,416                      |
| Land Tax Deferment Act.....                | chap. 249 | sec. 16(1)    | Concessionary terms.....  |                             |                             |
| Land Title Act.....                        | chap. 250 | sec. 306      | Assurance Fund.....   |                             |                             |
| Liquor Distribution Act.....               | chap. 268 | sec. 20(2)    | Collection at customs.....                                      |                             |                             |
| Livestock Act.....                         | chap. 270 | sec.10        | Reimbursement of keeper (recoverable).....                      |                             |                             |
| Local Government Act.....                  | chap. 323 | sec. 9(2)(c)  | Procedure and costs for vote on incorporation....               |                             |                             |
| Local Government Act.....                  | chap. 1   | sec. 37(1)    | Transfer of provincial tax money.....                           | 64,103                      | 26,965                      |
| Local Government Grants Act.....           | chap. 275 | sec. 4(2)     | To satisfy conditional grant liabilities.....                   |                             |                             |
| Local Services Act.....                    | chap. 276 | sec. 6        | Advancing money required (recoverable).....                     |                             |                             |
| Logging Tax Act.....                       | chap. 277 | sec. 21(1)    | Reimbursement of overpayment.....                               |                             |                             |
| Members' Conflict of Interest Act.....     | chap. 287 | sec. 24       | Commissioner's operations.....                                  |                             |                             |
| Members' Remuneration and Pension Act..... | chap. 257 | sec. 43       | Expenses—Legislative Assembly.....                              |                             |                             |
| Mineral Land Tax Act.....                  | chap. 290 | sec. 16(1)    | Refunds.....  |                             |                             |
| Mines Act.....                             | chap. 293 | sec. 17(2)    | Mine improvement.....   | 4,070                       | 3,589                       |
| Motor Fuel Tax Act.....                    | chap. 317 | sec. 12(5)    | Gas tax arrangement.....  |                             |                             |
| Motor Fuel Tax Act.....                    | chap. 317 | sec. 12.1(4)  | Victoria regional transit service area tax<br>arrangements..... |                             |                             |
| Motor Fuel Tax Act.....                    | chap. 317 | sec. 18(2)    | International Fuel Tax Agreement.....                           |                             |                             |
| Motor Fuel Tax Act.....                    | chap. 317 | various       | Refunds.....  |                             |                             |
| Motor Vehicle Act.....                     | chap. 318 | sec. 267      | Motor vehicle impoundment waivers.....                          |                             |                             |
| Municipal Aid Act.....                     | chap. 324 | sec. 2        | Improvements.....   |                             |                             |
| Municipalities Enabling and Validating Act | chap. 261 | sec. 265      | Refunds.....  |                             |                             |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
**(In Thousands—Unaudited)—Continued**

|   | Chapter   | Section         | Purpose   | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|---|-----------|-----------------|---|-----------------------------|-----------------------------|
|   |           |                 |   | \$                          | \$                          |
| <b>Other Statutory Authorities</b>                                |           |                 |   |                             |                             |
| <i>Musqueam Reconciliation, Settlement and Benefits</i>           |           |                 |   |                             |                             |
| Agreement Implementation Act .....                                | chap. 6   | sec. 9          | Musqueam agreement costs.....                             |                             |                             |
| Natural Gas Price Act.....  | chap. 329 | sec. 11(3)(a)   | Recovery of penalty.....                                  |                             |                             |
| New Housing Transition Tax and Rebate Act.....                    | chap. 31  | sec. 45         | Appropriation.....  |                             |                             |
| Oil and Gas Activities Act.....                                   | chap. 36  | sec. 18         | Payment of fees.....                                      | 5,386                       |                             |
| Ombudsperson Act.....   | chap. 340 | sec. 4          | Ombudsperson—salary.....                                  |                             | 3,869                       |
| Passenger Transportation Act.....                                 | chap. 39  | secs. 48(3), 62 | Administrative fines and Motor Carrier<br>Commission..... |                             |                             |
| Pension Agreement Act.....  | chap. 351 | sec. 6          | Payment of liabilities.....                               |                             |                             |
| Petroleum and Natural Gas Act.....                                | chap. 361 | sec. 123(2)     | Safeguarding dangerous operations.....                    |                             |                             |
| Police Act.....   | chap. 367 | sec. 11(3)      | Ministerial liability.....                                |                             |                             |
| Police Act.....   | chap. 367 | sec. 38(3)      | Emergency situation—expenses.....                         |                             |                             |
| Police Act.....   | chap. 367 | sec. 50(1)      | Police Complaint Commissioner—salary.....                 |                             |                             |
| Property Transfer Tax Act.....                                    | chap. 378 | various         | Refunds.....  |                             |                             |
| Provincial Court Act.....   | chap. 379 | sec. 27(4)      | Inquiry legal counsel.....                                |                             |                             |
| Provincial Sales Tax Act.....                                     | chap. 35  | sec. 124.1      | Tax on accommodation .....                                | 55,913                      | 64,987                      |
| Public Inquiry Act.....   | chap. 9   | sec. 4          | Commission expense.....                                   |                             | 1,070                       |
| Public Sector Pension Plan Act.....                               | chap. 44  | sec. 25.1(3)    | Unfunded pension plan liability.....                      |                             |                             |
| Public Service Benefit Plan Act.....                              | chap. 386 | sec. 5          | Expenses related to contracts.....                        |                             |                             |
| Public Works Agreement Act.....                                   | chap. 391 | sec. 3          | Administration expenses.....                              |                             |                             |
| Queen's Printer Act.....  | chap. 394 | sec. 11(2)      | Business losses.....                                      |                             |                             |
| Recall and Initiative Act.....                                    | chap. 398 | sec. 173        | Administrative costs.....                                 |                             |                             |
| Referendum Act.....   | chap. 400 | sec. 7          | Administration expenses.....                              |                             |                             |
| Representative for Children and Youth Act.....                    | chap. 29  | sec. 3(1)       | Representative for Children and Youth—salary....          |                             |                             |
| Safety Standards Act.....   | chap. 39  | sec. 91.1(3)    | Long term fee reimbursement.....                          |                             |                             |
| School Act.....   | chap. 412 | sec. 153(3)     | Provincial repayments to board.....                       |                             |                             |
| School Act.....   | chap. 412 | sec. 137(4)     | School Referendum Tax—Rural Area.....                     |                             |                             |
| South Coast British Columbia Transportation Authority<br>Act..... | chap. 30  | sec. 26(5)      | Collection of taxes.....                                  |                             | 1,900                       |
| South Coast British Columbia Transportation Authority<br>Act..... | chap. 30  | sec. 40(6)      | Transfer to government.....                               |                             |                             |

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2024**  
(In Thousands—Unaudited)—Continued

|  | Chapter   | Section           | Purpose  | Amounts<br>Accessed<br>2024 | Amounts<br>Accessed<br>2023 |
|--|-----------|-------------------|--|-----------------------------|-----------------------------|
|  |           |                   |  | \$                          | \$                          |
| <b>Other Statutory Authorities</b>                                     |           |                   |  |                             |                             |
| <i>South Coast British Columbia Transportation Authority Act</i> ..... | chap. 30  | sec. 47(3)        | Transfer of financing authority assets and liabilities.....                              |                             |                             |
| <i>South Coast British Columbia Transportation Authority Act</i> ..... | chap. 30  | sec. 261(4)(c)    | Assignment.....  |                             |                             |
| <i>Special Accounts Appropriation and Control Act</i> .....            | chap. 436 | sec. 9.4 (2)(b)   | Funding for British Columbia Training and Education Savings Program special account..... |                             |                             |
| <i>Special Accounts Appropriation and Control Act</i> .....            | chap. 436 | sec. 9.7(2)       | Funding for Housing Priority Initiatives special account.....                            |                             |                             |
| <i>Taxation (Rural Area) Act</i> .....                                 | chap. 448 | various           | Refunds.....   |                             |                             |
| <i>Tobacco Tax Act</i> .....   | chap. 452 | sec. 43(2)        | Fee for collection of tobacco tax.....   |                             |                             |
| <i>Tobacco Tax Act</i> .....   | chap. 452 | sec. 43.1         | Band tobacco tax.....  | 38                          | 468                         |
| <i>Transportation Act</i> .....  | chap. 44  | secs. 34(1), 35.1 | Payment of tax to Authority.....   |                             |                             |
| <i>Vancouver Island Natural Gas Pipeline Act</i> .....                 | chap. 474 | secs. 4(2), 6(2)  | Financial assistance program.....  |                             |                             |
| <i>Wildfire Act</i> .....  | chap. 31  | sec. 65           | Fire control costs.....  | 890,760                     | 217,633                     |
| <i>Wildlife Act</i> .....  | chap. 488 | sec. 120(2)       | Habitat Conservation Trust payments.....   | 63                          |                             |
| <b>Total Other</b> .....   |           |                   |  | <u><u>3,104,180</u></u>     | <u><u>4,417,240</u></u>     |