

# Public Accounts 2010/11

Consolidated Revenue Fund  
Supplementary Schedules

For the Fiscal Year Ended  
March 31, 2011



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, 2011*

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# Consolidated Revenue Fund

## Supplementary Schedules

### for the Fiscal Year Ended March 31, 2011

#### (Unaudited)

## Contents

	Page
Schedule of Net Revenue by Source for the Fiscal Years Ended March 31.....	5
Schedule of Expense by Function for the Fiscal Years Ended March 31.....	7
Schedule of Expense by Group Account Classification.....	8
Schedule of Investment Portfolio.....	9
Schedule of Free Crown Grants.....	9
Schedule of Nominal Rent Tenures.....	10
Schedule of Payments Made to Honour Guarantees.....	11
Schedule of Obligations Under Capital Leases.....	11
Schedule of Payments Based on Contributions.....	12
Explanatory Note on Appropriations.....	15
Explanatory Notes on the Group Account Classifications.....	15
Schedule of Voted Appropriations by Ministry.....	17
<b>Ministerial Appropriations</b>	
Legislation.....	22
Officers of the Legislature.....	24
Office of the Premier.....	26
Ministry of Aboriginal Relations and Reconciliation.....	28
Ministry of Advanced Education.....	32
Ministry of Agriculture.....	34
Ministry of Attorney General.....	38
Ministry of Children and Family Development.....	42
Ministry of Community, Sport and Cultural Development.....	44
Ministry of Education.....	48
Ministry of Energy and Mines.....	50
Ministry of Environment.....	54
Ministry of Finance.....	58
Ministry of Forests and Range.....	62
Ministry of Forests, Lands and Natural Resource Operations.....	64
Ministry of Health.....	70
Ministry of Healthy Living and Sport.....	74
Ministry of Jobs, Tourism and Innovation.....	76
Ministry of Labour.....	82
Ministry of Labour, Citizens' Services and Open Government.....	84
Ministry of Public Safety and Solicitor General.....	88
Ministry of Social Development.....	92
Ministry of Tourism, Culture and the Arts.....	96
Ministry of Transportation and Infrastructure.....	98
Management of Public Funds and Debt.....	100
Other Appropriations.....	102

**Consolidated Revenue Fund  
Supplementary Schedules  
for the Fiscal Year Ended March 31, 2011  
(Unaudited)**

**Contents—Continued**

	Page
Summary of Special Accounts Account Balance.....	108
Summary of Special Accounts Operating Statement.....	109
Schedule of Reorganization of 2010/11 Estimates.....	110
Descriptions of Appropriations.....	122
Statement of Staff Utilization.....	123
Schedule of Other Financing Transactions by Ministry.....	124
Schedule of Capital Financing Transactions by Classification.....	126
Statutory Spending Authorities for Disbursements.....	128

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

	2007	2008	2009	2010	2011
<b>Taxation Revenue</b>	\$	\$	\$	\$	\$
Personal income.....	6,907,547	6,958,787	6,097,315	5,524,363	5,364,512
Corporate income.....	1,540,378	2,252,629	2,042,110	1,320,482	1,661,519
Harmonized sales.....					4,175,969
Social service.....	4,673,298	5,028,709	4,921,268	4,739,230	1,287,693
Carbon.....			306,000	541,719	740,526
Property.....	1,622,532	1,692,899	1,736,907	1,763,634	1,789,468
Fuel.....	478,000	500,152	473,000	459,445	492,123
Other.....	2,198,517	2,368,307	2,000,251	2,129,241	2,075,732
Commissions on collection of public funds.....	(36,791)	(35,015)	(46,807)	(53,622)	(30,215)
Valuation adjustments.....	(10,914)	(8,129)	(18,663)	(7,049)	(816)
Total taxation revenue.....	<u>17,372,567</u>	<u>18,758,339</u>	<u>17,511,381</u>	<u>16,417,443</u>	<u>17,556,511</u>
<b>Contributions from the Federal Government</b>					
Canada health and social transfers.....	4,472,840	4,581,221	4,742,736	4,883,073	5,176,184
Federal equalization program.....	459,412				
Other contributions.....	451,369	368,943	188,104	466,165	1,033,530
Total contributions from the federal government.....	<u>5,383,621</u>	<u>4,950,164</u>	<u>4,930,840</u>	<u>5,349,238</u>	<u>6,209,714</u>
<b>Other Revenue</b>					
Medical Services Plan premiums.....	1,493,096	1,499,130	1,525,807	1,603,117	1,739,230
Motor vehicle licences and permits.....	427,010	445,258	449,879	449,892	467,512
Other fees and licences.....	409,334	435,209	361,336	316,129	333,484
Investment earnings.....	74,413	105,982	95,639	37,940	51,086
Miscellaneous.....	272,629	226,616	206,821	167,989	185,847
Asset dispositions.....	19,129	10,317	4,529	3,140	2,524
Commissions on collection of public funds.....	(43,356)	(7,080)	(6,218)	(6,571)	(6,507)
Valuation adjustments.....	(47,267)	(112,902)	(89,383)	(99,402)	(140,717)
Total other revenue.....	<u>2,604,988</u>	<u>2,602,530</u>	<u>2,548,410</u>	<u>2,472,234</u>	<u>2,632,459</u>
<b>Natural Resource Revenue</b>					
Petroleum, natural gas and minerals.....	2,075,478	2,042,026	2,578,988	1,660,982	1,709,942
Forests.....	1,269,241	1,075,777	546,208	374,047	418,548
Water and other.....	564,319	587,781	643,480	527,413	501,399
Commissions on collection of public funds.....	(1,306)	(1,301)	(1,316)	(1,289)	(1,265)
Valuation adjustments.....	(4,399)	(5,234)	(6,885)	(915)	(5,048)
Total natural resource revenue.....	<u>3,903,333</u>	<u>3,699,049</u>	<u>3,760,475</u>	<u>2,560,238</u>	<u>2,623,576</u>
<b>Contributions from the Crown Corporations</b>					
Self-supported Crown corporations					
British Columbia Hydro and Power Authority.....	330,787	288,144	324	47,000	463,000
British Columbia Liquor Distribution Branch.....	840,286	857,216	891,117	877,276	890,374
British Columbia Lottery Corporation.....	767,983	824,794	826,258	844,479	876,490
Other.....	2,000	2,000	2,000	2,000	748,712
Total contributions from the Crown corporations.....	<u>1,941,056</u>	<u>1,972,154</u>	<u>1,719,699</u>	<u>1,770,755</u>	<u>2,978,576</u>
<b>Net Consolidated Revenue Fund Revenue.....</b>	<u>31,205,565</u>	<u>31,982,236</u>	<u>30,470,805</u>	<u>28,569,908</u>	<u>32,000,836</u>
<b>Liquidation Dividends.....</b>	<u>404,980</u>	<u>2,888</u>	<u>730</u>	<u>0</u>	<u>38,634</u>

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

	2007	2008	2009	2010	2011
	\$	\$	\$	\$	\$
<b>Revenue Collected for and Transferred to Crown Corporations, Agencies and Other Entities</b>					
Advanced Education					
Post-secondary Institutions.....				(53,600)	(139,780)
Energy and Mines					
Northwest Transmission Line.....					
Oil and Gas Commission.....	(31,021)	(31,319)	(31,897)	(37,099)	(39,146)
Finance					
British Columbia Transit.....	(8,000)	(9,000)	(11,100)	(11,213)	(10,893)
BC Transportation Financing Authority.....	(427,000)	(439,258)	(421,100)	(427,623)	(440,715)
Cowichan Tribes.....	(1,981)	(1,993)	(2,064)	(2,132)	(2,227)
Municipalities or Eligible Entities.....		(27,244)	(27,760)	(27,019)	(28,457)
Resort Areas.....	(5,954)	(9,213)	(10,000)	(10,259)	(1,888)
Rural Areas.....	(229,420)	(249,113)	(251,409)	(256,730)	(270,924)
South Coast British Columbia Transportation Authority.....	(275,500)	(281,768)	(277,650)	(314,204)	(333,267)
Tourism British Columbia.....	(30,900)	(32,708)	(56,900)	(51,609)	
Forests, Lands and Natural Resource Operations					
Habitat Conservation Trust.....			(5,785)	(6,005)	(6,149)
<b>Total.....</b>	<b>(1,009,776)</b>	<b>(1,081,616)</b>	<b>(1,095,665)</b>	<b>(1,197,493)</b>	<b>(1,273,446)</b>



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

	2007	2008	2009	2010	2011
<b>Health</b>	\$	\$	\$	\$	\$
Hospital and preventive care.....	8,099,885	8,902,713	9,240,777	9,500,554	10,090,990
Medical care.....	3,980,896	4,197,307	4,387,390	4,593,484	4,833,527
Other health.....	402,502	413,481	501,049	478,617	379,993
	<u>12,483,283</u>	<u>13,513,501</u>	<u>14,129,216</u>	<u>14,572,655</u>	<u>15,304,510</u>
<b>Education</b>					
Elementary and secondary.....	4,980,276	5,146,895	5,336,100	5,342,152	5,470,074
Post-secondary.....	2,002,358	2,197,891	2,084,178	2,205,606	2,238,431
Other education.....	159,184	165,457	164,714	165,220	155,531
	<u>7,141,818</u>	<u>7,510,243</u>	<u>7,584,992</u>	<u>7,712,978</u>	<u>7,864,036</u>
<b>Social Services</b>					
Social assistance.....	1,282,678	1,290,796	1,359,797	1,474,883	1,499,029
Child welfare.....	1,052,723	996,692	1,091,568	1,094,425	1,060,198
Other social services.....	526,753	688,128	718,262	751,197	773,054
	<u>2,862,154</u>	<u>2,975,616</u>	<u>3,169,627</u>	<u>3,320,505</u>	<u>3,332,281</u>
<b>Interest Expense</b>					
Interest expense.....	1,314,352	1,174,468	1,205,869	1,183,420	1,243,242
<b>Other</b>					
Local government.....	228,329	253,837	444,966	196,370	230,393
Housing support.....	208,826	329,058	425,836	403,965	475,862
Recreation and culture.....	188,263	235,136	286,112	359,324	98,884
	<u>625,418</u>	<u>818,031</u>	<u>1,156,914</u>	<u>959,659</u>	<u>805,139</u>
<b>Transportation</b>					
Road and air.....	417,645	439,206	501,907	478,376	564,239
Ferries.....	136,987	146,685	171,775	169,434	171,231
Public transit.....	99,253	102,767	146,120	78,816	102,178
	<u>653,885</u>	<u>688,658</u>	<u>819,802</u>	<u>726,626</u>	<u>837,648</u>
<b>Protection of Persons and Property</b>					
Law enforcement.....	377,097	422,044	454,653	432,291	359,641
Police protection.....	286,558	281,477	301,911	296,617	295,532
Corrections.....	229,794	267,330	291,750	282,405	231,181
Other protection and regulations.....	264,012	419,225	339,976	312,234	290,495
	<u>1,157,461</u>	<u>1,390,076</u>	<u>1,388,290</u>	<u>1,323,547</u>	<u>1,176,849</u>
<b>General Government</b>					
Legislature.....	48,827	53,918	74,876	63,271	63,657
Administration.....	650,985	712,035	338,893	276,590	637,482
	<u>699,812</u>	<u>765,953</u>	<u>413,769</u>	<u>339,861</u>	<u>701,139</u>
<b>Natural Resources and Economic Development</b>					
Forests (including fire suppression).....	834,214	936,531	784,107	1,010,497	779,201
Minerals and mines.....	77,317	68,471	35,150	23,021	42,874
Environment and agriculture.....	395,601	692,961	480,414	394,627	389,337
Fish and game.....	10,101	6,713	8,110	3,911	3,606
Trade and industry.....	214,361	132,559	381,109	187,311	370,297
	<u>1,531,594</u>	<u>1,837,235</u>	<u>1,688,890</u>	<u>1,619,367</u>	<u>1,585,315</u>
<b>Total.....</b>	<u><u>28,469,777</u></u>	<u><u>30,673,781</u></u>	<u><u>31,557,369</u></u>	<u><u>31,758,618</u></u>	<u><u>32,850,159</u></u>

**Consolidated Revenue Fund**  
**Schedule of Expense by Group Account Classification**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)

	Salaries and Benefits	Operating Costs	Government Transfers	Other Expenses	Internal Recoveries	External Recoveries	Total
	\$	\$	\$	\$	\$	\$	\$
<b>Special Offices, Ministries and Other Appropriations</b>							
Legislation.....	35,088	10,469		17,957	(409)		63,105
Officers of the Legislature.....	30,948	14,882	399	29	(610)	(135)	45,513
Office of the Premier.....	7,640	1,492	851	386	(323)	(700)	9,346
Ministry of Aboriginal Relations and Reconciliation.....	19,589	8,141	65,030	2,595		(92)	95,263
Ministry of Advanced Education.....	19,951	8,861	1,972,280	4,893	(17,000)	(14,289)	1,974,696
Ministry of Agriculture.....	27,963	10,145	26,023	34,236	(18)	(18,062)	80,287
Ministry of Attorney General.....	339,564	95,390	92,020	34,679	(68,475)	(19,352)	473,826
Ministry of Children and Family Development.....	315,693	58,020	1,038,613	2,368	(2,324)	(81,611)	1,330,759
Ministry of Community, Sport and Cultural Development.....	18,495	11,589	641,744	5,998	(5,863)	(238,512)	433,451
Ministry of Education.....	58,802	21,202	5,142,299	466	129	(26,399)	5,196,499
Ministry of Energy and Mines.....	28,990	15,493	391,083	(4,398)	(366)	(12,222)	418,580
Ministry of Environment.....	84,109	42,672	6,854	23,236	(21,023)	(3,673)	132,175
Ministry of Finance.....	517,371	94,271	130,060	80,752	(482,411)	(233,800)	106,243
Ministry of Forests and Range.....							0
Ministry of Forests, Lands and Natural Resource Operations....	319,258	453,912	43,599	105,913	(21,164)	(92,312)	809,206
Ministry of Health.....	322,069	214,997	14,388,817	165,789	(147,701)	(303,988)	14,639,983
Ministry of Healthy Living and Sport.....							0
Ministry of Jobs, Tourism and Innovation.....	47,677	69,348	370,908	15,135	(27)	(204,379)	298,662
Ministry of Labour.....							0
Ministry of Labour, Citizens' Services and Open Government..	196,741	641,595	8,769	106,203	(175,789)	(193,934)	583,585
Ministry of Public Safety and Solicitor General.....	213,214	91,374	708,915	12,869	(11,021)	(310,242)	705,109
Ministry of Social Development.....	126,650	28,962	2,558,629	7,501	(136)	(357,719)	2,363,887
Ministry of Tourism, Culture and the Arts.....							0
Ministry of Transportation and Infrastructure.....	112,771	1,750,387	181,779	1,471		(1,294,124)	752,284
Management of Public Funds and Debt.....		570		2,112,441		(869,769)	1,243,242
Other Appropriations.....	3,627	2,758	1,089,241	184,577	(1,183)	(184,562)	1,094,458
Gross Expense.....	2,846,210	3,646,530	28,857,913	2,915,096	(955,714)	(4,459,876)	32,850,159
Inter-ministry recoveries.....	(434,868)	(228,358)	(20,195)	(272,293)	955,714		0
<b>Total Consolidated Revenue Fund Expense 2010/11.....</b>	<b>2,411,342</b>	<b>3,418,172</b>	<b>28,837,718</b>	<b>2,642,803</b>	<b>0</b>	<b>(4,459,876)</b>	<b>32,850,159</b>
<b>Total Consolidated Revenue Fund Expense 2009/10.....</b>	<b>2,489,229</b>	<b>3,471,462</b>	<b>27,252,206</b>	<b>2,762,841</b>	<b>0</b>	<b>(4,217,120)</b>	<b>31,758,618</b>

**Consolidated Revenue Fund**  
**Schedule of Investment Portfolio**  
**Pursuant to Section 44(3) of the *Financial Administration Act*, 1996**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)**

	2011		2010
	Total (amortized book cost) \$	Total (market value) \$	Total (amortized book cost) \$
Obligations of or guaranteed by Canada.....	20,844	22,280	65,482
Obligations of or guaranteed by a province.....	310,911	317,740	485,046
Units in British Columbia Investment Management Corporation Pooled Investment Portfolio.....	829,595	869,926	681,271
	<u>1,161,350</u>	<u>1,209,946</u>	<u>1,231,799</u>

**Consolidated Revenue Fund**  
**Schedule of Free Crown Grants**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)**

	2011	
	Total hectares granted	Total (market value) \$
Capital Regional District.....	0.67	207
City of Surrey.....	0.46	200
Corporation of the Village of Port Clements.....	4.80	92
District of Chetwynd.....	3.64	53
District of Hudson's Hope.....	0.14	12
Doukhobor Community.....	0.24	55
Northern Rockies Regional Municipality.....	20.73	718
Peace River Regional District.....	1.98	659
Regional District of Okanagan—Similkameen.....	0.35	315
Regional District of Mount Waddington.....	9.48	235
Trust Fund Board, c/o Islands Trust Fund.....	18.00	797
University of Northern British Columbia.....	257.00	2,274
Village of Canal Flats.....	2.45	637
<b>Total 2010/11.....</b>	<u>319.94</u>	<u>6,254</u>
<b>Total 2009/10.....</b>	<u>484.10</u>	<u>599</u>

**Consolidated Revenue Fund**  
**Schedule of Nominal Rent Tenures**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)**

	2011		
	Total tenure term (years)	Total hectares granted	Total (net present value) \$
City of Nanaimo.....	30	1.43	819
Columbia Shuswap Regional District.....	30	17.20	220
Columbia Shuswap Regional District.....	30	0.54	861
Fraser Valley Regional District.....	30	16.50	240
Resort Municipality of Whistler.....	10	63.44	455
Sunshine Coast Regional District.....	10	164.74	101
Town of Sidney.....	30	2.28	1,700
<b>Total 2010/11.....</b>		<b>266.13</b>	<b>4,396</b>
<b>Total 2009/10.....</b>		<b>29.10</b>	<b>3,632</b>

**Consolidated Revenue Fund**  
**Schedule of Payments Made to Honour Guarantees**  
**Pursuant to Section 74(3) of the *Financial Administration Act, 1996***  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)

	Total
<b>Description</b>	\$
British Columbia Student Loan Program	
Various lending institutions.....	3
<b>Total 2010/11.....</b>	<b>3</b>
<b>Total 2009/10.....</b>	<b>31</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, 2011**  
(In Thousands—Unaudited)

	Total
	\$
<b>Total 2010/11.....</b>	<b>22,803</b>
<b>Total 2009/10.....</b>	<b>34,877</b>

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, 2011**  
(In Thousands—Unaudited)

<b>Ministry/Agreement Description</b>	<b>Total</b>
	<b>\$</b>
<b>Ministry of Advanced Education</b>	
Canada Study Grants.....	2,090
Foreign Qualifications Recognition.....	357
Knowledge Infrastructure Program—Administration.....	1,076
Labour Market and Immigration—Miscellaneous Projects.....	153
Marine Training Simulators Contribution Program.....	2,302
Millennium Scholarship Fund.....	8,002
Special Investment Fund.....	81
	14,061
<b>Ministry of Attorney General</b>	
Canada/Central America Security Program.....	10
Downtown Community Court Community Service Work.....	4
Integrated Threat Assessment Unit—Tremaine Tribunal.....	2
Justice Services—Legal Aid.....	1,886
Law Courts Education Society—Deedman.....	190
Manitoba Crown—Secondment.....	130
National Flagging Program.....	108
Pacific Regional Training Centre Teaching.....	89
Prolific Offender Project.....	150
Victoria Police—Canada Day.....	3
	2,572
<b>Ministry of Children and Family Development</b>	
Intensive Rehabilitative Custody and Supervision Orders—Agreement.....	641
Youth Justice Renewal.....	
	641
<b>Ministry of Community, Sport and Cultural Development</b>	
Bilateral Agreement with Government of Canada to Fund Aboriginal Youth Participation in Sport Programs.....	139
Federal Community Adjustment Fund.....	15,176
Federal Community Development Trust.....	21,918
	37,233
<b>Ministry of Education</b>	
Canada Millennium Scholarship Foundation—Advancement Via Individual Determination (AVID) Program to BC Schools.....	27
Canada Millennium Scholarship Foundation—Graduates Transitions Study—High School Post Secondary Education.....	2
French Programs—Post—secondary Education Simon Fraser University.....	1,200
Joint Consortium of School Health (JCSH) (Directoriate of Agencies for School Health British Columbia Association).....	134
	1,363

**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, 2011—Continued**  
**(In Thousands—Unaudited)**

<b>Ministry/Agreement Description—Continued</b>	<u>Total</u> \$
<b>Ministry of Energy and Mines</b>	
BC Service Sector Procurement Help Offices.....	8
Geological Survey of Canada.....	41
Oil and Gas Activities Act (OGAA) Training Initiative.....	228
Sierra Yoyo Desan Road Project—BC Transportation Financing Authority.....	8,705
Unconventional Gas Technical Forum Project.....	122
	9,104
<b>Ministry of Forests, Lands and Natural Resource Operations</b>	
2010 Winter Olympics—Temporary Accommodation Facilities and Operational Requirements.....	489
Accelerated Community Wildfire Protection Initiative.....	1
Craigflower Manor Fire Mitigation Project.....	59
Decision Support Tool—Sawmill Simulator Update.....	146
Fort Nelson Fire Attack Base Remediation.....	20
Habitat Conservation Trust Foundation—Grizzly Bear Research.....	64
Haida Gwaii Conservancy Management Study.....	6
Invasive Plant Program.....	12
Mountain Pine Beetle Mortality Survey.....	12
National Forest Pest Strategy.....	66
	875
<b>Ministry of Health</b>	
Aboriginal Health Transition Fund Implementation and Review.....	687
Active Aging—Immigrants and Age Friendly Communities.....	15
BC Medical Association Community Healthcare and Resource Directory Phase 2.....	3,647
BC Medical Association Community Healthcare and Resource Directory (CHARD) II Services.....	327
BC Panorama Inclusion Project (PIP) for Health Canada, First Nations and Inuit Health (FNIH).....	1,252
Canada Revenue Agency Amalgamated Benefits Application (ABA).....	1
Chronic Disease Surveillance System.....	398
Collaborative Development of Support Services—Western.....	181
Collaborative Practice and Learning Environments Across the Continuum of Care in Western and Northern Canada.....	944
Crohn's Disease Drug Benefit Adjudication Advisory Committee.....	15
Drug Treatment Funding Program.....	3,010
Health Cross Jurisdictional Labour Relations Database.....	446
Improvement of Effective Productivity in Healthcare Workforce.....	326
Internationally Educated Health Professionals Initiatives (IEHP).....	1,295
Migrant Vessel Sun Sea.....	293
National Routing System (NRS).....	15
Pan Canadian Health Surveillance Project.....	10,208
Pan Canadian Public Health Network (PHN) Provincial—Territorial Co—Chair.....	75
Pandemic Influenza and Beyond.....	8
Panorama—Ontario Performance Testing Artifacts.....	175

**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, 2011—Continued**  
(In Thousands—Unaudited)

<b>Ministry/Agreement Description—Continued</b>	<b>Total</b>
	<b>\$</b>
<b>Ministry of Health—Continued</b>	
Patient Access to Quality Care.....	147
Psoriasis Drug Benefit Adjudication Advisory Committee (PDBAAC).....	15
Rheumatoid Arthritis Drug Benefit Advisory Committee.....	105
Small Business Healthy Workplace Project.....	16
TeleHealth.....	1,300
TeleOphthalmology.....	306
Your Voice Counts.....	4
	25,211
<b>Ministry of Jobs, Tourism and Innovation</b>	
Federal Mountain Pine Beetle Mitigation.....	444
	444
<b>Ministry of Public Safety and Solicitor General</b>	
Police Officer Recruitment Fund.....	18,885
	18,885
<b>Total 2010/11.....</b>	<b>110,389</b>
<b>Total 2009/10.....</b>	<b>306,182</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 the 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 differentials, premiums and allowances.
- *Employee Benefits*—includes the cost of employer contributions to employee benefit plans and pensions. Other benefits paid by the employer such as relocation and transfer expenses are also included.
- *Legislative Salaries and Indemnities*—includes the cost of the annual M.L.A. 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 discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- *Transfers – Entitlements*—includes non-discretionary payments to individuals, businesses or other entities, where eligible recipients must be paid under statute, formula or regulation, and where there are no ongoing contractual requirements.
- *Transfers – Agreements*—includes payments and reimbursements under contract, formal agreement, or shared cost agreement to individuals, businesses or other entities for purposes specified in an 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 Provincial Treasury banking charges, 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 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 and land directly associated with capitalized infrastructure (buildings, ferries and bridges) but does not include land held for resale.
- *Land Improvements*—includes the capital cost of 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.

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
(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	Legislation.....	Legislation.....	68,004		68,004	63,105	(4,899)
02	Auditor General.....	Auditor General.....	15,400		15,400	15,169	(231)
03	Conflict of Interest Commissioner.....	Conflict of Interest Commissioner.....	440		440	397	(43)
04	Elections BC.....	Elections BC.....	7,740		7,740	7,703	(37)
05	Information and Privacy Commissioner.....	Information and Privacy Commissioner.....	4,470		4,470	4,276	(194)
06	Merit Commissioner.....	Merit Commissioner.....	965		965	883	(82)
07	Ombudsperson.....	Ombudsperson.....	4,945		4,945	4,803	(142)
08	Police Complaint Commissioner.....	Police Complaint Commissioner.....	2,457		2,457	2,457	0
09	Representative for Children and Youth.....	Representative for Children and Youth.....	6,973		6,973	6,947	(26)
10	Office of the Premier.....	Office of the Premier.....	9,473		9,473	8,867	(606)
		Public Safety and Solicitor General.....	238		238	220	(18)
11	Ministry Operations.....	Aboriginal Relations and Reconciliation.....	9,711		9,711	9,087	(624)
12	Treaty and Other Agreements Funding.....	Aboriginal Relations and Reconciliation.....	29,905		29,905	29,787	(118)
13	Ministry Operations.....	Advanced Education.....	5,927		5,927	5,927	0
		Jobs, Tourism and Innovation.....	1,971,874		1,971,874	1,973,413	1,539
		Labour, Citizens' Services and Open Government.....	119,173		119,173	113,382	(5,791)
		Public Safety and Solicitor General.....	6,410		6,410	6,410	0
			16,603		16,603	16,451	(152)
14	Ministry Operations.....	Aboriginal Relations and Reconciliation.....	2,114,060		2,114,060	2,109,656	(4,404)
		Agriculture.....	435		435	436	1
		Forests, Lands and Natural Resource Operations.....	53,760		53,760	53,875	115
			14,299		14,299	12,813	(1,486)
15	Agricultural Land Commission.....	Agriculture.....	68,494		68,494	67,124	(1,370)
16	Ministry Operations.....	Attorney General.....	2,088		2,088	2,082	(6)
17	Judiciary.....	Attorney General.....	366,149		366,149	366,035	(114)
18	<i>Crown Proceeding Act</i> .....	Attorney General.....	67,740		67,740	65,309	(2,431)
19	British Columbia Utilities Commission.....	Attorney General.....	24,500	6,375	30,875	30,875	0
20	Ministry Operations.....	Children and Family Development.....	1,333,693		1,333,693	1,333,680	(13)

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)—Continued

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 Actuals to Authorizations
			\$	\$	\$	\$	\$
21	Ministry Operations.....	Labour, Citizens' Services and Open Government.....	44,437		44,437	42,749	(1,688)
		Social Development.....	626		626	75	(551)
			45,063		45,063	42,824	(2,239)
22	Shared Services BC.....	Labour, Citizens' Services and Open Government.....	503,438		503,438	490,154	(13,284)
23	Public Affairs Bureau.....	Labour, Citizens' Services and Open Government.....	26,429		26,429	25,025	(1,404)
24	Public Service Agency.....	Finance.....	37,669		37,669	28,898	(8,771)
25	Benefits (Public Service Agency).....	Finance.....	1		1	(54,032)	(54,033)
26	Ministry Operations.....	Community, Sport and Cultural Development.....	296,384		296,384	296,814	430
		Jobs, Tourism and Innovation.....	5,737		5,737	5,280	(457)
			302,121		302,121	302,094	(27)
27	Ministry Operations.....	Education.....	5,164,904		5,164,904	5,164,904	0
28	Ministry Operations.....	Aboriginal Relations and Reconciliation. Energy and Mines.....	838		838	369	(469)
		Forests, Lands and Natural Resource Operations.....	50,215		50,215	50,035	(180)
			3,397		3,397	1,734	(1,663)
29	Contracts and Funding Arrangements.....	Energy and Mines.....	54,450		54,450	52,138	(2,312)
30	Ministry Operations.....	Agriculture.....	1		1	(1)	(1)
		Environment.....	963		963	986	23
		Forests, Lands and Natural Resource Operations.....	98,289		98,289	96,343	(1,946)
			35,852		35,852	37,774	1,922
31	Environmental Assessment Office.....	Environment.....	135,104		135,104	135,103	(1)
			8,816		8,816	7,748	(1,068)

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)—Continued

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 Actuals to Authorizations
			\$	\$	\$	\$	\$
32	Ministry Operations.....	Office of the Premier.....	465		465	498	33
		Finance.....	57,291		57,291	57,065	(226)
		Labour, Citizens' Services and Open Government.....	724		724	724	0
33	Pacific Carbon Trust.....	Finance.....	58,480		58,480	58,287	(193)
34	Ministry Operations.....	Aboriginal Relations and Reconciliation. Agriculture..... Environment..... Forests, Lands and Natural Resource Operations..... Jobs, Tourism and Innovation.....	5,000 34,571 500 4,994 317,879 22,413		5,000 34,571 500 4,994 317,879 22,413	2,000 34,571 367 5,022 317,423 22,974	(3,000) 0 (133) 28 (456) 561
35	Integrated Land Management Bureau.....	Aboriginal Relations and Reconciliation. Forests, Lands and Natural Resource Operations..... Jobs, Tourism and Innovation..... Labour, Citizens' Services and Open Government.....	380,357 5,491 41,112 562 3,440		380,357 5,491 41,112 562 3,440	380,357 5,491 40,272 (840) (562) 3,315	0 0 (840) (562) (125)
36	Direct Fire.....	Forests, Lands and Natural Resource Operations.....	50,605		50,605	49,078	(1,527)
37	Ministry Operations.....	Health.....	14,612,943	160,460	14,612,943	14,539,576	(73,367)

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)—Continued

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 Actuals to Authorizations
			\$	\$	\$	\$	\$
38	Ministry Operations.....	Community, Sport and Cultural Development.....	10,830		10,830	10,725	(105)
		Environment.....	1,400		1,400	1,292	(108)
		Finance.....	3,441		3,441	3,441	0
		Forests, Lands and Natural Resource Operations.....	393		393	88	(305)
		Health.....	36,039		36,039	33,932	(2,107)
39	Ministry Operations.....	Energy and Mines.....	52,103		52,103	49,478	(2,625)
		Public Safety and Solicitor General.....	347,095		347,095	346,571	(524)
		Social Development.....	18,799		18,799	21,440	2,641
			2,354,102		2,354,102	2,351,985	(2,117)
			2,719,996		2,719,996	2,719,996	0
40	Ministry Operations.....	Labour, Citizens' Services and Open Government.....	16,460		16,460	15,875	(585)
41	Ministry Operations.....	Public Safety and Solicitor General.....	572,162		572,162	569,868	(2,294)
42	Emergency Program Act.....	Public Safety and Solicitor General.....	14,559	35,053	49,612	49,612	0
43	Ministry Operations.....	Aboriginal Relations and Reconciliation. Advanced Education.....	58		58		(58)
		Energy and Mines.....	4,739		4,739	1,612	(3,127)
		Finance.....	1,206		1,206	1,806	600
		Forests, Lands and Natural Resource Operations.....	4,165		4,165	3,672	(493)
		Jobs, Tourism and Innovation.....	1,099		1,099	843	(256)
			36,159		36,159	30,916	(5,243)
			47,426		47,426	38,849	(8,577)
44	Ministry Operations.....	Community, Sport and Cultural Development.....	23,084		23,084	22,927	(157)
		Forests, Lands and Natural Resource Operations.....	9,635		9,635	10,008	373
		Jobs, Tourism and Innovation.....	80,898		80,898	80,682	(216)
			113,617		113,617	113,617	0
			752,814		752,814	752,565	(249)
45	Ministry Operations.....	Transportation and Infrastructure.....					

**Consolidated Revenue Fund**  
**Schedule of Voted Appropriations by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)—Continued

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 Actuals to Authorizations
			\$	\$	\$	\$	\$
46	Management of Public Funds and Debt...	Management of Public Funds and Debt...	1,300,598		1,300,598	1,243,245	(57,353)
47	Contingencies (All Ministries) and New Programs.....	Contingencies (All Ministries) and New Programs.....	450,000		450,000	285,690	(164,310)
48	Capital Funding.....	Capital Funding.....	1,750,696		1,750,696	1,082,483	(668,213)
49	Commissions on Collection of Public Funds.....	Commissions on Collection of Public Funds.....	1	1	1		(1)
50	Allowances for Doubtful Revenue Accounts.....	Allowances for Doubtful Revenue Accounts.....	1	1	1		(1)
51	BC Family Bonus.....	BC Family Bonus.....	6,379		6,379	6,108	(271)
52	Environmental Appeal Board and Forest Appeals Commission.....	Environmental Appeal Board and Forest Appeals Commission.....	2,088		2,088	1,459	(629)
53	Forest Practices Board.....	Forest Practices Board.....	3,839		3,839	3,837	(2)
	<b>Total Voted Expense .....</b>		<b>33,373,502</b>	<b>201,888</b>	<b>33,575,390</b>	<b>32,494,318</b>	<b>(1,081,072)</b>

<sup>1</sup> Amounts reported as Estimates represent the Voted Appropriations as listed in the Estimates presented to the Legislative Assembly February 16, 2011.

<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 that are part of the Contingencies (All Ministries) and New Programs Vote are showing as part of the Contingencies and New Programs 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.

**Legislation—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Legislation</b>			
Voted Appropriation(s)			
Members' Services.....	36,453,000		36,453,000
Caucus Support Services.....	6,525,000		6,525,000
Office of the Speaker.....	421,000		421,000
Clerk of the House.....	1,095,000		1,095,000
Clerk of the Committees.....	597,000		597,000
Legislative Operations.....	11,378,000		11,378,000
Sergeant-at-Arms.....	4,716,000		4,716,000
Hansard.....	4,130,000		4,130,000
Legislative Library.....	2,689,000		2,689,000
	<b>68,004,000</b>	<b>0</b>	<b>68,004,000</b>
<b>Total Expense.....</b>	<b>68,004,000</b>	<b>0</b>	<b>68,004,000</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.



Legislation—(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
\$	\$	\$	\$	\$	\$	\$	\$
17,306,330	468,992		17,892,961	(455)		35,667,828	(785,172)
5,377,860	772,103		3,398			6,153,361	(371,639)
305,666	58,552					364,218	(56,782)
884,705	8,170		29,415	(130)		922,160	(172,840)
355,420	52,162					407,582	(189,418)
3,189,916	7,717,423		30,786	(406,974)		10,531,151	(846,849)
3,589,398	345,443					3,934,841	(781,159)
2,423,554	730,392					3,153,946	(976,054)
1,655,489	315,790			(1,081)		1,970,198	(718,802)
<b>35,088,338</b>	<b>10,469,027</b>	<b>0</b>	<b>17,956,560</b>	<b>(408,640)</b>	<b>0</b>	<b>63,105,285</b>	<b>(4,898,715)</b>
<b>35,088,338</b>	<b>10,469,027</b>	<b>0</b>	<b>17,956,560</b>	<b>(408,640)</b>	<b>0</b>	<b>63,105,285</b>	<b>(4,898,715)</b>

**Officers of the Legislature—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Auditor General</b>			
Voted Appropriation(s)			
Auditor General.....	15,400,000		15,400,000
	<u>15,400,000</u>	<u>0</u>	<u>15,400,000</u>
<b>Conflict of Interest Commissioner</b>			
Voted Appropriation(s)			
Conflict of Interest Commissioner.....	440,000		440,000
	<u>440,000</u>	<u>0</u>	<u>440,000</u>
<b>Elections BC</b>			
Voted Appropriation(s)			
Elections BC.....	7,740,000	2,917,970	10,657,970
	<u>7,740,000</u>	<u>2,917,970</u>	<u>10,657,970</u>
<b>Information and Privacy Commissioner</b>			
Voted Appropriation(s)			
Information and Privacy Commissioner.....	4,470,000		4,470,000
	<u>4,470,000</u>	<u>0</u>	<u>4,470,000</u>
<b>Merit Commissioner</b>			
Voted Appropriation(s)			
Merit Commissioner.....	965,000		965,000
	<u>965,000</u>	<u>0</u>	<u>965,000</u>
<b>Ombudsperson</b>			
Voted Appropriation(s)			
Ombudsperson.....	4,945,000		4,945,000
	<u>4,945,000</u>	<u>0</u>	<u>4,945,000</u>
<b>Police Complaint Commissioner</b>			
Voted Appropriation(s)			
Police Complaint Commissioner.....	2,457,000	98,681	2,555,681
	<u>2,457,000</u>	<u>98,681</u>	<u>2,555,681</u>
<b>Representative for Children and Youth</b>			
Voted Appropriation(s)			
Representative for Children and Youth.....	6,973,000		6,973,000
	<u>6,973,000</u>	<u>0</u>	<u>6,973,000</u>
	<u>43,390,000</u>	<u>3,016,651</u>	<u>46,406,651</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u>43,390,000</u>	<u>3,016,651</u>	<u>46,406,651</u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs .....	3,016,651		
	<u>3,016,651</u>		

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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
\$	\$	\$	\$	\$	\$	\$	\$
11,756,658	3,338,234	73,950				15,168,842	(231,158)
11,756,658	3,338,234	73,950	0	0	0	15,168,842	(231,158)
241,081	144,790		11,289			397,160	(42,840)
241,081	144,790	0	11,289	0	0	397,160	(42,840)
5,076,192	5,528,770		15,653			10,620,615	(37,355)
5,076,192	5,528,770	0	15,653	0	0	10,620,615	(37,355)
2,959,720	1,316,715					4,276,435	(193,565)
2,959,720	1,316,715	0	0	0	0	4,276,435	(193,565)
577,518	305,859					883,377	(81,623)
577,518	305,859	0	0	0	0	883,377	(81,623)
4,445,576	1,102,507			(610,000)	(134,818)	4,803,265	(141,735)
4,445,576	1,102,507	0	0	(610,000)	(134,818)	4,803,265	(141,735)
1,693,502	862,179					2,555,681	0
1,693,502	862,179	0	0	0	0	2,555,681	0
4,306,590	2,313,682	325,000	1,767			6,947,039	(25,961)
4,306,590	2,313,682	325,000	1,767	0	0	6,947,039	(25,961)
31,056,837	14,912,736	398,950	28,709	(610,000)	(134,818)	45,652,414	(754,237)
(108,576)	(30,400)					(138,976)	(138,976)
30,948,261	14,882,336	398,950	28,709	(610,000)	(134,818)	45,513,438	(893,213)

**Office of the Premier—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Intergovernmental Relations Secretariat</b>			
Voted Appropriation(s)			
Intergovernmental Relations Secretariat.....	2,424,000		2,424,000
	<u>2,424,000</u>	<u>0</u>	<u>2,424,000</u>
<b>Deputy Ministers' Policy Secretariat</b>			
Voted Appropriation(s)			
Deputy Ministers' Policy Secretariat.....	1,798,000		1,798,000
	<u>1,798,000</u>	<u>0</u>	<u>1,798,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Premier's Office.....	3,116,000	(238,000)	2,878,000
Executive Operations.....	2,373,000		2,373,000
	<u>5,489,000</u>	<u>(238,000)</u>	<u>5,251,000</u>
<b>Statutory</b>			
<b>Board Resourcing and Development (Transfer from Ministry of Finance)</b>			
Voted Appropriation(s)			
Board Resourcing and Development.....		465,000	465,000
	<u>0</u>	<u>465,000</u>	<u>465,000</u>
	<u>9,711,000</u>	<u>227,000</u>	<u>9,938,000</u>
Adjustment of Prior Year Accrual.....			0
<b>Total Expense.....</b>	<b><u>9,711,000</u></b>	<b><u>227,000</u></b>	<b><u>9,938,000</u></b>
Breakdown of Other Authorizations—			
Government Reorganization.....	227,000		
	<u>227,000</u>		

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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
\$	\$	\$	\$	\$	\$	\$	\$
2,349,811	459,495	850,925	163,570	(323,096)	(700,000)	2,800,705	376,705
2,349,811	459,495	850,925	163,570	(323,096)	(700,000)	2,800,705	376,705
956,950	60,802		2,700			1,020,452	(777,548)
956,950	60,802	0	2,700	0	0	1,020,452	(777,548)
2,265,163	414,975		73,800			2,753,938	(124,062)
1,647,763	498,016		145,931			2,291,710	(81,290)
3,912,926	912,991	0	219,731	0	0	5,045,648	(205,352)
439,595	58,658					498,253	33,253
439,595	58,658	0	0	0	0	498,253	33,253
7,659,282	1,491,946	850,925	386,001	(323,096)	(700,000)	9,365,058	(572,942)
(18,855)						(18,855)	(18,855)
7,640,427	1,491,946	850,925	386,001	(323,096)	(700,000)	9,346,203	(591,797)

**Ministry of Aboriginal Relations and Reconciliation—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Treaty Negotiations and Implementation</b>			
Voted Appropriation(s)			
Treaty Negotiations and Implementation.....	14,147,000	4,248,989	18,395,989
	<u>14,147,000</u>	<u>4,248,989</u>	<u>18,395,989</u>
<b>Community and Socio-Economic Development</b>			
Voted Appropriation(s)			
Community and Socio-Economic Development.....	3,751,000	391,269	4,142,269
	<u>3,751,000</u>	<u>391,269</u>	<u>4,142,269</u>
<b>Strategic Initiatives</b>			
Voted Appropriation(s)			
Strategic Initiatives.....	7,823,000		7,823,000
	<u>7,823,000</u>	<u>0</u>	<u>7,823,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	587,000		587,000
Corporate Services.....	3,597,000	470,000	4,067,000
	<u>4,184,000</u>	<u>470,000</u>	<u>4,654,000</u>
<b>Treaty and Other Agreements Funding</b>			
Voted Appropriation(s)			
Treaty and Other Agreements Funding.....	5,927,000	5,767,973	11,694,973
	<u>5,927,000</u>	<u>5,767,973</u>	<u>11,694,973</u>
<b>First Citizens Fund</b>			
Statutory Appropriation(s)			
First Citizens Fund special account.....	3,968,000		3,968,000
	<u>3,968,000</u>	<u>0</u>	<u>3,968,000</u>
<b>Statutory Account</b>			
<b>Executive and Support Services (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Corporate Services.....		58,000	58,000
	<u>0</u>	<u>58,000</u>	<u>58,000</u>
<b>Crown Land Administration (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Crown Land Policy.....		425,000	425,000
	<u>0</u>	<u>425,000</u>	<u>425,000</u>
<b>Executive and Support Services (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Corporate Services.....		10,000	10,000
	<u>0</u>	<u>10,000</u>	<u>10,000</u>
<b>Marketing, Aboriginal and Community Relations (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Marketing, Aboriginal and Community Relations.....		600,000	600,000
	<u>0</u>	<u>600,000</u>	<u>600,000</u>
<b>Executive and Support Services (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Corporate Services.....		238,000	238,000
	<u>0</u>	<u>238,000</u>	<u>238,000</u>

Ministry of Aboriginal 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
\$	\$	\$	\$	\$	\$	\$	\$
7,537,377	4,080,979	6,293,974	499,236		(15,577)	18,395,989	0
7,537,377	4,080,979	6,293,974	499,236	0	(15,577)	18,395,989	0
1,958,768	849,520	1,332,000	2,750		(769)	4,142,269	0
1,958,768	849,520	1,332,000	2,750	0	(769)	4,142,269	0
2,740,526	827,172	3,778,161			(256)	7,345,603	(477,397)
2,740,526	827,172	3,778,161	0	0	(256)	7,345,603	(477,397)
343,102	105,907		18,000			467,009	(119,991)
1,154,083	849,504		2,073,633		(494)	4,076,726	9,726
1,497,185	955,411	0	2,091,633	0	(494)	4,543,735	(110,265)
		11,694,973				11,694,973	0
0	0	11,694,973	0	0	0	11,694,973	0
	17,744	3,819,099				3,836,843	(131,157)
0	17,744	3,819,099	0	0	0	3,836,843	(131,157)
						0	(58,000)
0	0	0	0	0	0	0	(58,000)
427,000	5,000					432,000	7,000
427,000	5,000	0	0	0	0	432,000	7,000
	2,055		1,630			3,685	(6,315)
0	2,055	0	1,630	0	0	3,685	(6,315)
510,000	90,000					600,000	0
510,000	90,000	0	0	0	0	600,000	0
	239,283					239,283	1,283
0	239,283	0	0	0	0	239,283	1,283

## Ministry of Aboriginal Relations and Reconciliation—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Contracts and Funding Arrangements (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Contracts and Funding Arrangements.....		1,000	1,000
	0	1,000	1,000
<b>Forest and Range Resource Management (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Forest and Range Resource Management.....		38,538,151	38,538,151
	0	38,538,151	38,538,151
<b>Integrated Land Management Bureau (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
First Nations Initiative.....		5,110,000	5,110,000
GeoBC.....			0
Bureau Management.....		381,000	381,000
	0	5,491,000	5,491,000
<b>Total Expense.....</b>	<b>39,800,000</b>	<b>56,239,382</b>	<b>96,039,382</b>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	14,845,382		
Government Reorganization.....	41,394,000		
	<b>56,239,382</b>		

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**Ministry of Aboriginal 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
\$	\$	\$	\$	\$	\$	\$	\$
		52,474			(52,474)	0	(1,000)
0	0	52,474	0	0	(52,474)	0	(1,000)
476,458	1,988	38,059,705				38,538,151	0
476,458	1,988	38,059,705	0	0	0	38,538,151	0
3,911,552	979,598		1,773		(22,250)	4,870,673	(239,327)
	1,739		(1,739)			0	0
530,000	89,885					619,885	238,885
4,441,552	1,071,222	0	34	0	(22,250)	5,490,558	(442)
19,588,866	8,140,374	65,030,386	2,595,283	0	(91,820)	95,263,089	(776,293)

**Ministry of Advanced Education—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other	
		Authorizations	Total
\$	\$	\$	
<b>Asia Pacific Trade and Investment</b>			
Voted Appropriation(s)			
Asia Pacific Trade and Investment.....	20,099,000	(20,099,000)	0
	<u>20,099,000</u>	<u>(20,099,000)</u>	<u>0</u>
<b>Small Business, Research and Competitiveness</b>			
Voted Appropriation(s)			
Small Business, Research and Competitiveness.....	18,122,000	(18,122,000)	0
	<u>18,122,000</u>	<u>(18,122,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	565,000		565,000
Corporate Services.....	8,640,000	(4,466,000)	4,174,000
	<u>9,205,000</u>	<u>(4,466,000)</u>	<u>4,739,000</u>
<b>Innovative Clean Energy Fund</b>			
Statutory Appropriation(s)			
Innovative Clean Energy Fund special account.....	14,948,000	(14,948,000)	0
	<u>14,948,000</u>	<u>(14,948,000)</u>	<u>0</u>
<b>Statutory</b>			
<b>Educational Institutions and Organizations (Transfer from Ministry of Jobs, Tourism and Innovation)</b>			
Voted Appropriation(s)			
Educational Institutions and Organizations.....		1,871,184,000	1,871,184,000
	<u>0</u>	<u>1,871,184,000</u>	<u>1,871,184,000</u>
<b>Student Support Programs (Transfer from Ministry of Jobs, Tourism and Innovation)</b>			
Voted Appropriation(s)			
Student Support Programs.....		84,609,000	84,609,000
	<u>0</u>	<u>84,609,000</u>	<u>84,609,000</u>
<b>Executive and Support Services (Transfer from Ministry of Jobs, Tourism and Innovation)</b>			
Voted Appropriation(s)			
Minister's Office.....		511,000	511,000
Corporate Services.....		15,570,000	15,570,000
	<u>0</u>	<u>16,081,000</u>	<u>16,081,000</u>
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>62,374,000</u>	<u>1,914,239,000</u>	<u>1,976,613,000</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>62,374,000</u></u>	<u><u>1,914,239,000</u></u>	<u><u>1,976,613,000</u></u>
<b>Breakdown of Other Authorizations—</b>			
Government Reorganization.....	1,914,239,000		
	<u>1,914,239,000</u>		

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Ministry of Advanced Education—(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	0
0	0	0	0	0	0	0	0
						0	0
0	0	0	0	0	0	0	0
1,335,681	300,275				(23,432)	1,612,524	(565,000)
1,335,681	300,275	0	0	0	(23,432)	1,612,524	(2,561,476)
						0	0
0	0	0	0	0	0	0	0
		1,885,466,540		(17,000,000)		1,868,466,540	(2,717,460)
0	0	1,885,466,540	0	(17,000,000)	0	1,868,466,540	(2,717,460)
5,058,546	3,084,638	71,324,475	4,588,341		(4,522)	84,051,478	(557,522)
5,058,546	3,084,638	71,324,475	4,588,341	0	(4,522)	84,051,478	(557,522)
691,833	189,876		36,000			917,709	406,709
12,229,371	4,509,073	3,370,022	268,456		(399,519)	19,977,403	4,407,403
12,921,204	4,698,949	3,370,022	304,456	0	(399,519)	20,895,112	4,814,112
755,274	797,742	12,507,834			(14,060,850)	0	0
755,274	797,742	12,507,834	0	0	(14,060,850)	0	0
20,070,705	8,881,604	1,972,668,871	4,892,797	(17,000,000)	(14,488,323)	1,975,025,654	(1,587,346)
(119,229)	(20,384)	(388,675)			198,947	(329,341)	(329,341)
19,951,476	8,861,220	1,972,280,196	4,892,797	(17,000,000)	(14,289,376)	1,974,696,313	(1,916,687)

**Ministry of Agriculture—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Agriculture Operations</b>			
Voted Appropriation(s)			
Food Safety, Plant, Animal and Fish Health.....	6,207,000	(236,000)	5,971,000
Sustainable Agriculture Management.....	4,677,000		4,677,000
	<u>10,884,000</u>	<u>(236,000)</u>	<u>10,648,000</u>
<b>Strategic Industry Development</b>			
Voted Appropriation(s)			
Sustainable Aquaculture Management.....	3,010,000	(1,017,557)	1,992,443
Business Risk Management.....	27,172,000		27,172,000
Strategic Policy, Investment and Innovation.....	3,938,000	(24,000)	3,914,000
	<u>34,120,000</u>	<u>(1,041,557)</u>	<u>33,078,443</u>
<b>Crown Land Administration</b>			
Voted Appropriation(s)			
Crown Land Policy.....	3,332,000	(3,255,000)	77,000
Crown Land Sales and Tenure Management.....	602,000	(587,000)	15,000
Land Restoration Programs.....	9,720,000	(8,056,000)	1,664,000
	<u>13,654,000</u>	<u>(11,898,000)</u>	<u>1,756,000</u>
<b>BC Farm Industry Review Board</b>			
Voted Appropriation(s)			
BC Farm Industry Review Board.....	1,016,000		1,016,000
	<u>1,016,000</u>	<u>0</u>	<u>1,016,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	511,000		511,000
Corporate Services.....	8,309,000	(1,279,000)	7,030,000
	<u>8,820,000</u>	<u>(1,279,000)</u>	<u>7,541,000</u>
<b>Agricultural Land Commission</b>			
Voted Appropriation(s)			
Agricultural Land Commission.....	2,088,000		2,088,000
	<u>2,088,000</u>	<u>0</u>	<u>2,088,000</u>
<b>Crown Land special account</b>			
Statutory Appropriation(s)			
Crown Land special account.....	20,000	(20,000)	0
	<u>20,000</u>	<u>(20,000)</u>	<u>0</u>



**Ministry of Agriculture—(Unaudited)—Continued**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Production Insurance Account</b>			
Statutory Appropriation(s)			
Production Insurance Account.....	18,500,000	11,196,564	29,696,564
Transfer from Ministry Operations Vote to the Production Insurance Account.....	(7,000,000)		(7,000,000)
	<u>11,500,000</u>	<u>11,196,564</u>	<u>22,696,564</u>
<b>Statutory Account</b>			
<b>Environmental Stewardship (Transfer from Ministry of Environment)</b>			
Voted Appropriation(s)			
Environmental Stewardship.....		952,000	952,000
	<u>0</u>	<u>952,000</u>	<u>952,000</u>
<b>Executive and Support Services (Transfer from Ministry of Environment)</b>			
Voted Appropriation(s)			
Corporate Services.....		11,000	11,000
	<u>0</u>	<u>11,000</u>	<u>11,000</u>
<b>Forest and Range Resource Management (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Forest and Range Resource Management.....		500,000	500,000
	<u>0</u>	<u>500,000</u>	<u>500,000</u>
	<u>82,102,000</u>	<u>(1,814,993)</u>	<u>80,287,007</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>82,102,000</u></u>	<u><u>(1,814,993)</u></u>	<u><u>80,287,007</u></u>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	279,443		
Statutory Appropriation – Special Account.....	11,196,564		
Government Reorganization.....	(13,291,000)		
	<u>(1,814,993)</u>		

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Ministry of Agriculture—(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
\$	\$	\$	\$	\$	\$	\$	\$
	1,256,254		28,440,310			29,696,564	0
			(7,000,000)			(7,000,000)	0
0	1,256,254	0	21,440,310	0	0	22,696,564	0
810,042	161,843		610			972,495	20,495
810,042	161,843	0	610	0	0	972,495	20,495
	9,746		3,903			13,649	2,649
0	9,746	0	3,903	0	0	13,649	2,649
363,608	3,848					367,456	(132,544)
363,608	3,848	0	0	0	0	367,456	(132,544)
27,990,200	10,258,492	26,023,292	34,239,167	(18,000)	(18,206,144)	80,287,007	0
(27,339)	(113,945)		(2,806)		144,090	0	0
27,962,861	10,144,547	26,023,292	34,236,361	(18,000)	(18,062,054)	80,287,007	0

**Ministry of Attorney General—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Justice Transformation</b>			
Voted Appropriation(s)			
Justice Reform.....	1,428,000		1,428,000
Community Court.....	3,473,000		3,473,000
	<u>4,901,000</u>	<u>0</u>	<u>4,901,000</u>
<b>Justice Services</b>			
Voted Appropriation(s)			
Justice Services.....	100,536,000		100,536,000
	<u>100,536,000</u>	<u>0</u>	<u>100,536,000</u>
<b>Prosecution Services</b>			
Voted Appropriation(s)			
Prosecution Services.....	112,600,000		112,600,000
	<u>112,600,000</u>	<u>0</u>	<u>112,600,000</u>
<b>Court Services</b>			
Voted Appropriation(s)			
Court Services.....	99,125,000		99,125,000
	<u>99,125,000</u>	<u>0</u>	<u>99,125,000</u>
<b>Legal Services</b>			
Voted Appropriation(s)			
Legal Services.....	16,583,000		16,583,000
	<u>16,583,000</u>	<u>0</u>	<u>16,583,000</u>
<b>Agencies, Boards and Commissions</b>			
Voted Appropriation(s)			
Agencies, Boards and Commissions.....	13,895,000		13,895,000
	<u>13,895,000</u>	<u>0</u>	<u>13,895,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	635,000		635,000
Corporate Services.....	17,874,000		17,874,000
	<u>18,509,000</u>	<u>0</u>	<u>18,509,000</u>
<b>Judiciary</b>			
Voted Appropriation(s)			
Superior Courts.....	14,470,000		14,470,000
Provincial Courts.....	53,270,000		53,270,000
	<u>67,740,000</u>	<u>0</u>	<u>67,740,000</u>
<b>Crown Proceeding Act</b>			
Voted Appropriation(s)			
Crown Proceeding Act.....	24,500,000	6,374,853	30,874,853
	<u>24,500,000</u>	<u>6,374,853</u>	<u>30,874,853</u>
<b>British Columbia Utilities Commission</b>			
Voted Appropriation(s)			
British Columbia Utilities Commission.....	1,000		1,000
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
<b>Public Guardian and Trustee of British Columbia</b>			
Statutory Appropriation(s)			
Public Guardian and Trustee Operating Account.....	19,559,000	125,662	19,684,662
Transfer from Ministry Operations Vote to the Public Guardian and Trustee Operating Account.....	(9,462,000)		(9,462,000)
	<u>10,097,000</u>	<u>125,662</u>	<u>10,222,662</u>



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
\$	\$	\$	\$	\$	\$	\$	\$
1,468,040	35,897					1,503,937	75,937
1,466,402	1,471,792	320,000				3,258,194	(214,806)
2,934,442	1,507,689	320,000	0	0	0	4,762,131	(138,869)
14,450,934	2,761,891	87,413,018	55,316	(996,764)	(1,749,874)	101,934,521	1,398,521
14,450,934	2,761,891	87,413,018	55,316	(996,764)	(1,749,874)	101,934,521	1,398,521
101,246,789	11,129,469		889,685	(1,703,760)		111,562,183	(1,037,817)
101,246,789	11,129,469	0	889,685	(1,703,760)	0	111,562,183	(1,037,817)
82,788,781	18,287,524	(377)	709,220		(2,578,722)	99,206,426	81,426
82,788,781	18,287,524	(377)	709,220	0	(2,578,722)	99,206,426	81,426
47,702,280	35,642,383		348,010	(65,688,786)	(599,941)	17,403,946	820,946
47,702,280	35,642,383	0	348,010	(65,688,786)	(599,941)	17,403,946	820,946
3,095,439	1,403,882		9,462,000		(410,321)	13,551,000	(344,000)
3,095,439	1,403,882	0	9,462,000	0	(410,321)	13,551,000	(344,000)
472,893	64,040		19,800			556,733	(78,267)
8,411,609	5,925,586	2,034,707	1,230,282	(85,886)	(457,790)	17,058,508	(815,492)
8,884,502	5,989,626	2,034,707	1,250,082	(85,886)	(457,790)	17,615,241	(893,759)
11,878,868	2,742,447		14,045			14,635,360	165,360
45,224,430	5,220,867	225,727	2,681			50,673,705	(2,596,295)
57,103,298	7,963,314	225,727	16,726	0	0	65,309,065	(2,430,935)
			30,874,853			30,874,853	0
0	0	0	30,874,853	0	0	30,874,853	0
3,143,470	2,886,662		1,024		(6,031,156)	0	(1,000)
3,143,470	2,886,662	0	1,024	0	(6,031,156)	0	(1,000)
18,096,345	6,071,387		535,688		(5,018,758)	19,684,662	0
			(9,462,000)			(9,462,000)	0
18,096,345	6,071,387	0	(8,926,312)	0	(5,018,758)	10,222,662	0

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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
<i>Public Inquiry Act</i> .....		1,877,195	1,877,195
	0	1,877,195	1,877,195
<b>Adjustment of Prior Year Accrual</b> .....	468,487,000	8,377,710	476,864,710
<b>Total Expense</b> .....	<u>468,487,000</u>	<u>8,377,710</u>	<u>476,864,710</u>
Breakdown of Other Authorizations—			
Statutory Appropriation – within Vote.....	6,374,853		
Statutory Appropriation.....	1,877,195		
Statutory Appropriation – Special Account.....		125,662	
		<u>8,377,710</u>	

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**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
\$	\$	\$	\$	\$	\$	\$	\$
442,974	243,093	1,886,133			(2,572,200)	0	0
278	1,737,904	139,013				1,877,195	0
<u>443,252</u>	<u>1,980,997</u>	<u>2,025,146</u>	<u>0</u>	<u>0</u>	<u>(2,572,200)</u>	<u>1,877,195</u>	<u>0</u>
339,889,532	95,624,824	92,018,221	34,680,604	(68,475,196)	(19,418,762)	474,319,223	(2,545,487)
(325,208)	(234,667)	2,261	(2,016)		66,762	(492,868)	(492,868)
<u>339,564,324</u>	<u>95,390,157</u>	<u>92,020,482</u>	<u>34,678,588</u>	<u>(68,475,196)</u>	<u>(19,352,000)</u>	<u>473,826,355</u>	<u>(3,038,355)</u>

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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Child and Family Development</b>			
Voted Appropriation(s)			
Child and Family Development.....	747,313,000		747,313,000
	<u>747,313,000</u>	<u>0</u>	<u>747,313,000</u>
<b>Early Childhood Development, Child Care and Supports to Children with Special Needs</b>			
Voted Appropriation(s)			
Early Childhood Development, Child Care and Supports to Children with Special Needs.....	520,932,000		520,932,000
	<u>520,932,000</u>	<u>0</u>	<u>520,932,000</u>
<b>Provincial Services</b>			
Voted Appropriation(s)			
Provincial Services.....	50,442,000		50,442,000
	<u>50,442,000</u>	<u>0</u>	<u>50,442,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	550,000		550,000
Corporate Services.....	14,456,000		14,456,000
	<u>15,006,000</u>	<u>0</u>	<u>15,006,000</u>
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	<u>0</u>	<u>0</u>	<u>0</u>
	<u>1,333,693,000</u>	<u>0</u>	<u>1,333,693,000</u>
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<u><u>1,333,693,000</u></u>	<u><u>0</u></u>	<u><u>1,333,693,000</u></u>

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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
\$	\$	\$	\$	\$	\$	\$	\$
236,801,444	44,236,193	538,084,780	1,963,815	(1,416,929)	(74,925,176)	744,744,127	(2,568,873)
236,801,444	44,236,193	538,084,780	1,963,815	(1,416,929)	(74,925,176)	744,744,127	(2,568,873)
22,031,765	5,570,519	494,176,013	146,213	27		521,924,537	992,537
22,031,765	5,570,519	494,176,013	146,213	27	0	521,924,537	992,537
41,546,000	5,219,999	8,704,411	163,813	(905,509)	(4,713,875)	50,014,839	(427,161)
41,546,000	5,219,999	8,704,411	163,813	(905,509)	(4,713,875)	50,014,839	(427,161)
356,861	46,801		17,700			421,362	(128,638)
14,765,007	2,988,692	58,854	98,584		(1,335,893)	16,575,244	2,119,244
15,121,868	3,035,493	58,854	116,284	0	(1,335,893)	16,996,606	1,990,606
238,912	171,674	230,736			(641,322)	0	0
238,912	171,674	230,736	0	0	(641,322)	0	0
315,739,989	58,233,878	1,041,254,794	2,390,125	(2,322,411)	(81,616,266)	1,333,680,109	(12,891)
(47,214)	(214,218)	(2,641,599)	(22,507)		4,796	(2,920,742)	(2,920,742)
315,692,775	58,019,660	1,038,613,195	2,367,618	(2,322,411)	(81,611,470)	1,330,759,367	(2,933,633)

**Ministry of Community, Sport and Cultural Development—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Local Government</b>			
Voted Appropriation(s)			
Local Government Services and Transfers.....	287,064,000	68,484,638	355,548,638
University Endowment Lands.....	5,218,000		5,218,000
	<u>292,282,000</u>	<u>68,484,638</u>	<u>360,766,638</u>
<b>RuralBC Secretariat</b>			
Voted Appropriation(s)			
RuralBC Secretariat.....	2,816,000	(2,816,000)	0
	<u>2,816,000</u>	<u>(2,816,000)</u>	<u>0</u>
<b>Mountain Pine Beetle Epidemic Response Division</b>			
Voted Appropriation(s)			
Mountain Pine Beetle Epidemic Response Division.....	426,000	(426,000)	0
	<u>426,000</u>	<u>(426,000)</u>	<u>0</u>
<b>Property Assessment</b>			
Voted Appropriation(s)			
Assessment Services.....	1,000		1,000
Assessment Policy and Support.....	586,000		586,000
	<u>587,000</u>	<u>0</u>	<u>587,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	558,000		558,000
Corporate Services.....	5,452,000	(495,000)	4,957,000
	<u>6,010,000</u>	<u>(495,000)</u>	<u>5,515,000</u>
<b>Northern Development Fund</b>			
Statutory Appropriation(s)			
Northern Development Fund.....	500,000	(500,000)	0
	<u>500,000</u>	<u>(500,000)</u>	<u>0</u>
<b>University Endowment Lands Administration Account</b>			
Statutory Appropriation(s)			
University Endowment Lands Administration Account Special Account.....	6,442,000		6,442,000
	<u>6,442,000</u>	<u>0</u>	<u>6,442,000</u>
<b>Statutory</b>			
<b>Sport, Recreation and ActNow BC (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Sport, Recreation and ActNow BC .....		24,194,384	24,194,384
	<u>0</u>	<u>24,194,384</u>	<u>24,194,384</u>
<b>Executive and Support Services (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Corporate Services.....		127,000	127,000
	<u>0</u>	<u>127,000</u>	<u>127,000</u>
<b>Physical Fitness and Amateur Sports Fund (Transfer from Ministry of Healthy Living and Sport)</b>			
Statutory Appropriation(s)			
Physical Fitness and Amateur Sports Fund.....		1,700,000	1,700,000
	<u>0</u>	<u>1,700,000</u>	<u>1,700,000</u>

Ministry of Community, Sport and Cultural 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
\$	\$	\$	\$	\$	\$	\$	\$
7,257,762	2,331,184	543,947,838			(197,988,146)	355,548,638	0
1,045,670	4,421,497	5,886,950	1,748	(5,863,315)		5,492,550	274,550
8,303,432	6,752,681	549,834,788	1,748	(5,863,315)	(197,988,146)	361,041,188	274,550
						0	0
0	0	0	0	0	0	0	0
						0	0
0	0	0	0	0	0	0	0
1,022,680	1,832,032				(2,853,712)	1,000	0
542,767	30,759					573,526	(12,474)
1,565,447	1,862,791	0	0	0	(2,853,712)	574,526	(12,474)
434,267	92,229		19,800			546,296	(11,704)
4,446,436	596,756		93,257			5,136,449	179,449
4,880,703	688,985	0	113,057	0	0	5,682,745	167,745
						0	0
0	0	0	0	0	0	0	0
			5,863,315			5,863,315	(578,685)
0	0	0	5,863,315	0	0	5,863,315	(578,685)
1,180,877	329,299	23,118,648			(434,440)	24,194,384	0
1,180,877	329,299	23,118,648	0	0	(434,440)	24,194,384	0
	21,575					21,575	(105,425)
0	21,575	0	0	0	0	21,575	(105,425)
		1,700,000				1,700,000	0
0	0	1,700,000	0	0	0	1,700,000	0

## Ministry of Community, Sport and Cultural Development—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>BC Arts Council (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
BC Arts Council .....		17,244,839	17,244,839
	0	17,244,839	17,244,839
<b>Strategy and Policy (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Strategy and Policy .....		2,725,161	2,725,161
	0	2,725,161	2,725,161
<b>BC Film Commission (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
BC Film Commission.....		948,000	948,000
	0	948,000	948,000
<b>Transfers to Crown Corporations and Agencies (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Royal British Columbia Museum .....		12,166,000	12,166,000
	0	12,166,000	12,166,000
<b>BC Arts and Culture Endowment (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Statutory Appropriation(s)			
BC Arts and Culture Endowment special account.....		1,500,000	1,500,000
	0	1,500,000	1,500,000
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	309,063,000	124,853,022	433,916,022
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>309,063,000</b>	<b>124,853,022</b>	<b>433,916,022</b>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	93,976,022		
Government Reorganization.....	30,877,000		
	<b>124,853,022</b>		

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Ministry of Community, Sport and Cultural 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
\$	\$	\$	\$	\$	\$	\$	\$
1,022,447	456,611	15,681,367				17,160,425	(84,414)
1,022,447	456,611	15,681,367	0	0	0	17,160,425	(84,414)
494,213	201,564	2,134,161				2,829,938	104,777
494,213	201,564	2,134,161	0	0	0	2,829,938	104,777
542,277	229,016	3,250			(3,443)	771,100	(176,900)
542,277	229,016	3,250	0	0	(3,443)	771,100	(176,900)
		12,166,000				12,166,000	0
0	0	12,166,000	0	0	0	12,166,000	0
		1,499,966				1,499,966	(34)
0	0	1,499,966	0	0	0	1,499,966	(34)
527,371	1,073,520	35,611,994	19,845		(37,232,730)	0	0
527,371	1,073,520	35,611,994	19,845	0	(37,232,730)	0	0
18,516,767	11,616,042	641,750,174	5,997,965	(5,863,315)	(238,512,471)	433,505,162	(410,860)
(22,005)	(26,390)	(6,000)				(54,395)	(54,395)
18,494,762	11,589,652	641,744,174	5,997,965	(5,863,315)	(238,512,471)	433,450,767	(465,255)

**Ministry of Education—(Unaudited)**

Description	Total Appropriations—		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Education Programs</b>			
Voted Appropriation(s)			
Education Programs.....	5,103,531,000		5,103,531,000
	<u>5,103,531,000</u>	<u>0</u>	<u>5,103,531,000</u>
<b>Public Libraries</b>			
Voted Appropriation(s)			
Public Libraries.....	13,130,000		13,130,000
	<u>13,130,000</u>	<u>0</u>	<u>13,130,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	461,000		461,000
Education & Corporate Services.....	47,782,000	32,198,213	79,980,213
	<u>48,243,000</u>	<u>32,198,213</u>	<u>80,441,213</u>
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Funding for Children's Education Fund special account.....		46,074,000	46,074,000
Payments Based on Contributions.....			0
	<u>0</u>	<u>46,074,000</u>	<u>46,074,000</u>
<b>Transfer from General Account to Children's Education Fund special account .....</b>			
		(46,074,000)	(46,074,000)
	<u>0</u>	<u>(46,074,000)</u>	<u>(46,074,000)</u>
	<u>5,164,904,000</u>	<u>32,198,213</u>	<u>5,197,102,213</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>5,164,904,000</u></u>	<u><u>32,198,213</u></u>	<u><u>5,197,102,213</u></u>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	32,198,213		
Statutory Appropriation.....	46,074,000		
Inter-account transfers.....	(46,074,000)		
	<u>32,198,213</u>		

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Ministry of Education—(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
\$	\$	\$	\$	\$	\$	\$	\$
	574,726	5,127,602,365	41,313		(22,971,084)	5,105,247,320	1,716,320
0	574,726	5,127,602,365	41,313	0	(22,971,084)	5,105,247,320	1,716,320
		13,988,000				13,988,000	858,000
0	0	13,988,000	0	0	0	13,988,000	858,000
378,822	53,754		19,800			452,376	(8,624)
58,449,874	20,495,314		405,008	129,001	(2,064,680)	77,414,517	(2,565,696)
58,828,696	20,549,068	0	424,808	129,001	(2,064,680)	77,866,893	(2,574,320)
			46,074,000			46,074,000	0
	135,892	1,227,490			(1,363,382)	0	0
0	135,892	1,227,490	46,074,000	0	(1,363,382)	46,074,000	0
			(46,074,000)			(46,074,000)	0
0	0	0	(46,074,000)	0	0	(46,074,000)	0
58,828,696	21,259,686	5,142,817,855	466,121	129,001	(26,399,146)	5,197,102,213	0
(26,986)	(57,678)	(518,409)				(603,073)	(603,073)
58,801,710	21,202,008	5,142,299,446	466,121	129,001	(26,399,146)	5,196,499,140	(603,073)

**Ministry of Energy and Mines—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Oil and Gas</b>			
Voted Appropriation(s)			
Oil and Gas.....	10,321,000		10,321,000
	<u>10,321,000</u>	<u>0</u>	<u>10,321,000</u>
<b>Titles</b>			
Voted Appropriation(s)			
Titles.....	3,965,000		3,965,000
	<u>3,965,000</u>	<u>0</u>	<u>3,965,000</u>
<b>Mining and Minerals</b>			
Voted Appropriation(s)			
Mining and Minerals.....	10,744,000	16,141,825	26,885,825
	<u>10,744,000</u>	<u>16,141,825</u>	<u>26,885,825</u>
<b>Electricity and Alternative Energy</b>			
Voted Appropriation(s)			
Electricity and Alternative Energy.....	22,219,000	2,705,708	24,924,708
	<u>22,219,000</u>	<u>2,705,708</u>	<u>24,924,708</u>
<b>Marketing, Aboriginal and Community Relations</b>			
Voted Appropriation(s)			
Marketing, Aboriginal and Community Relations.....	3,811,000	(1,549,000)	2,262,000
	<u>3,811,000</u>	<u>(1,549,000)</u>	<u>2,262,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	851,000		851,000
Corporate Services.....	2,539,000	262,000	2,801,000
	<u>3,390,000</u>	<u>262,000</u>	<u>3,652,000</u>
<b>Contracts and Funding Arrangements</b>			
Voted Appropriation(s)			
Contracts and Funding Arrangements.....	1,000	(1,000)	0
	<u>1,000</u>	<u>(1,000)</u>	<u>0</u>
<b>Statutory Account</b>			
<b>Executive and Support Services (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Corporate Services.....		1,206,000	1,206,000
	<u>0</u>	<u>1,206,000</u>	<u>1,206,000</u>
<b>Innovative Clean Energy Fund special account (Transfer from Ministry of Advanced Education)</b>			
Statutory Appropriation(s)			
Innovative Clean Energy Fund special account.....		14,948,000	14,948,000
	<u>0</u>	<u>14,948,000</u>	<u>14,948,000</u>
<b>Housing (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Housing.....		338,511,000	338,511,000
Building and Safety Policy.....		1,330,000	1,330,000
Residential Tenancy.....		8,011,000	8,011,000
	<u>0</u>	<u>347,852,000</u>	<u>347,852,000</u>
<b>Executive and Support Services (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Corporate Services.....		125,000	125,000
	<u>0</u>	<u>125,000</u>	<u>125,000</u>



## Ministry of Energy and Mines—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Housing Endowment Fund special account (Transfer from Ministry of Social Development)</b>			
Statutory Appropriation(s)			
Housing Endowment Fund special account.....		10,000,000	10,000,000
	0	10,000,000	10,000,000
<b>Statutory Accounts</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	54,451,000	391,690,533	446,141,533
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>54,451,000</b>	<b>391,690,533</b>	<b>446,141,533</b>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	22,677,533		
Government Reorganization.....	369,013,000		
	<b>391,690,533</b>		

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Ministry of Energy and Mines—(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
\$	\$	\$	\$	\$	\$	\$	\$
		3,092,480				3,092,480	(6,907,520)
0	0	3,092,480	0	0	0	3,092,480	(6,907,520)
	5,541,057		3,562,747		(9,103,804)	0	0
0	5,541,057	0	3,562,747	0	(9,103,804)	0	0
29,048,044	15,497,467	391,532,568	15,214,468	(366,274)	(12,596,562)	438,329,711	(7,811,822)
(57,761)	(4,867)	(449,825)	(19,612,454)		374,914	(19,749,993)	(19,749,993)
28,990,283	15,492,600	391,082,743	(4,397,986)	(366,274)	(12,221,648)	418,579,718	(27,561,815)

**Ministry of Environment—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Environmental Stewardship</b>			
Voted Appropriation(s)			
Environmental Stewardship.....	28,281,000	(21,377,000)	6,904,000
	<u>28,281,000</u>	<u>(21,377,000)</u>	<u>6,904,000</u>
<b>Parks and Protected Areas</b>			
Voted Appropriation(s)			
Parks and Protected Areas.....	30,831,000		30,831,000
	<u>30,831,000</u>	<u>0</u>	<u>30,831,000</u>
<b>Water Stewardship</b>			
Voted Appropriation(s)			
Water Stewardship.....	15,163,000	(9,763,000)	5,400,000
Water Rental Remissions.....	1,000	(1,000)	0
	<u>15,164,000</u>	<u>(9,764,000)</u>	<u>5,400,000</u>
<b>Environmental Protection</b>			
Voted Appropriation(s)			
Environmental Protection.....	9,304,000		9,304,000
	<u>9,304,000</u>	<u>0</u>	<u>9,304,000</u>
<b>Compliance</b>			
Voted Appropriation(s)			
Compliance .....	15,327,000		15,327,000
	<u>15,327,000</u>	<u>0</u>	<u>15,327,000</u>
<b>Climate Action Secretariat</b>			
Voted Appropriation(s)			
Climate Action Secretariat.....	6,487,000		6,487,000
	<u>6,487,000</u>	<u>0</u>	<u>6,487,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	798,000		798,000
Corporate Services.....	28,912,000	(5,674,000)	23,238,000
	<u>29,710,000</u>	<u>(5,674,000)</u>	<u>24,036,000</u>
<b>Environmental Assessment Office</b>			
Voted Appropriation(s)			
Environmental Assessment Office .....	8,816,000		8,816,000
	<u>8,816,000</u>	<u>0</u>	<u>8,816,000</u>
<b>Park Enhancement Fund special account</b>			
Statutory Appropriation(s)			
Park Enhancement Fund special account.....	500,000	662,746	1,162,746
	<u>500,000</u>	<u>662,746</u>	<u>1,162,746</u>
<b>Sustainable Environment Fund</b>			
Statutory Appropriation(s)			
Sustainable Environment Fund.....	22,555,000		22,555,000
	<u>22,555,000</u>	<u>0</u>	<u>22,555,000</u>
<b>Statutory Account</b>			
<b>Forest and Range Resource Management (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Forest and Range Resource Management.....		3,177,000	3,177,000
	<u>0</u>	<u>3,177,000</u>	<u>3,177,000</u>



Ministry of Environment—(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
\$	\$	\$	\$	\$	\$	\$	\$
5,252,267	2,666,569	319,700	51,113		(861,617)	7,428,032	524,032
5,252,267	2,666,569	319,700	51,113	0	(861,617)	7,428,032	524,032
15,360,792	15,903,230		92,814		(357,412)	30,999,424	168,424
15,360,792	15,903,230	0	92,814	0	(357,412)	30,999,424	168,424
2,480,262	1,548,870	3,340,001	3,700		(1,710,006)	5,662,827	262,827
2,480,262	1,548,870	3,340,001	3,700	0	(1,710,006)	5,662,827	262,827
20,866,114	6,651,660	1,447,500	5,686	(20,341,349)	(585,772)	8,043,839	(1,260,161)
20,866,114	6,651,660	1,447,500	5,686	(20,341,349)	(585,772)	8,043,839	(1,260,161)
10,932,432	4,109,510		23,733		(63,257)	15,002,418	(324,582)
10,932,432	4,109,510	0	23,733	0	(63,257)	15,002,418	(324,582)
3,583,862	1,743,424	480,000	246,500	(567,000)		5,486,786	(1,000,214)
3,583,862	1,743,424	480,000	246,500	(567,000)	0	5,486,786	(1,000,214)
610,936	120,482		27,000			758,418	(39,582)
15,844,161	6,310,283	130,000	683,089		(6,600)	22,960,933	(277,067)
16,455,097	6,430,765	130,000	710,089	0	(6,600)	23,719,351	(316,649)
4,641,809	1,094,306	785,000	1,227,067			7,748,182	(1,067,818)
4,641,809	1,094,306	785,000	1,227,067	0	0	7,748,182	(1,067,818)
	1,011,246	151,500				1,162,746	0
0	1,011,246	151,500	0	0	0	1,162,746	0
			20,908,349			20,908,349	(1,646,651)
0	0	0	20,908,349	0	0	20,908,349	(1,646,651)
2,286,752	1,084,852	50,000		(115,131)	(96,775)	3,209,698	32,698
2,286,752	1,084,852	50,000	0	(115,131)	(96,775)	3,209,698	32,698

## Ministry of Environment—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Compliance and Enforcement (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Compliance and Enforcement.....		1,817,000	1,817,000
	0	1,817,000	1,817,000
<b>Population and Public Health (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Population and Public Health.....		1,310,000	1,310,000
	0	1,310,000	1,310,000
<b>Executive and Support Services (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Corporate Services.....		90,000	90,000
	0	90,000	90,000
	166,975,000	(29,758,254)	137,216,746
Adjustment of Prior Year Accrual.....			0
<b>Total Expense.....</b>	<b>166,975,000</b>	<b>(29,758,254)</b>	<b>137,216,746</b>
Breakdown of Other Authorizations—			
Statutory Appropriation – Special Account.....	662,746		
Government Reorganization.....	(30,421,000)		
	<u>(29,758,254)</u>		

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Ministry of Environment—(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
\$	\$	\$	\$	\$	\$	\$	\$
1,492,967	319,000					1,811,967	(5,033)
1,492,967	319,000	0	0	0	0	1,811,967	(5,033)
926,556	125,140	150,000				1,201,696	(108,304)
926,556	125,140	150,000	0	0	0	1,201,696	(108,304)
	90,000					90,000	0
0	90,000	0	0	0	0	90,000	0
84,278,910	42,778,572	6,853,701	23,269,051	(21,023,480)	(3,681,439)	132,475,315	(4,741,431)
(169,804)	(105,367)		(33,016)		8,305	(299,882)	(299,882)
84,109,106	42,673,205	6,853,701	23,236,035	(21,023,480)	(3,673,134)	132,175,433	(5,041,313)

**Ministry of Finance—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Treasury Board Staff</b>			
Voted Appropriation(s)			
Treasury Board Staff.....	8,530,000		8,530,000
	<u>8,530,000</u>	<u>0</u>	<u>8,530,000</u>
<b>Office of the Comptroller General</b>			
Voted Appropriation(s)			
Office of the Comptroller General.....	10,084,000		10,084,000
	<u>10,084,000</u>	<u>0</u>	<u>10,084,000</u>
<b>Treasury</b>			
Voted Appropriation(s)			
Treasury.....	1,000		1,000
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
<b>Revenue Programs</b>			
Voted Appropriation(s)			
Revenue Programs.....	5,714,000		5,714,000
	<u>5,714,000</u>	<u>0</u>	<u>5,714,000</u>
<b>Policy and Revenue Services</b>			
Voted Appropriation(s)			
Strategic and Corporate Policy.....	530,000		530,000
Revenue Solutions.....	7,746,000		7,746,000
Financial Institutions Commission.....	1,000		1,000
	<u>8,277,000</u>	<u>0</u>	<u>8,277,000</u>
<b>Board Resourcing and Development</b>			
Voted Appropriation(s)			
Board Resourcing and Development.....	465,000	(465,000)	0
	<u>465,000</u>	<u>(465,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	438,000		438,000
Corporate Services.....	24,971,000	(724,000)	24,247,000
	<u>25,409,000</u>	<u>(724,000)</u>	<u>24,685,000</u>
<b>Pacific Carbon Trust</b>			
Voted Appropriation(s)			
Pacific Carbon Trust.....	5,000,000		5,000,000
	<u>5,000,000</u>	<u>0</u>	<u>5,000,000</u>
<b>Insurance and Risk Management</b>			
Statutory Appropriation(s)			
Insurance and Risk Management Account.....	4,234,000	5,247,645	9,481,645
	<u>4,234,000</u>	<u>5,247,645</u>	<u>9,481,645</u>
<b>Provincial Home Acquisition Wind Up special account</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>Statutory</b>			
<b>Asia Pacific Trade and Investment (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Asia Pacific Trade and Investment.....		208,000	208,000
	<u>0</u>	<u>208,000</u>	<u>208,000</u>



## Ministry of Finance—(Unaudited)—Continued

Description	Total Appropriations—		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Small Business, Research and Competitiveness (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Small Business, Research and Competitiveness.....		2,904,000	2,904,000
	0	2,904,000	2,904,000
<b>Executive and Support Services (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Corporate Services.....		1,053,000	1,053,000
	0	1,053,000	1,053,000
<b>Public Service Agency (Transfer from Ministry of Labour, Citizens' Services and Open Government)</b>			
Voted Appropriation(s)			
Business Performance.....		2,384,000	2,384,000
Client Services.....		10,905,000	10,905,000
Talent Management.....		18,622,000	18,622,000
Employee Relations.....		3,378,000	3,378,000
Corporate Services.....		2,380,000	2,380,000
	0	37,669,000	37,669,000
<b>Benefits (Transfer from Ministry of Labour, Citizens' Services and Open Government)</b>			
Voted Appropriation(s)			
Pension Contributions and Retirement Benefits .....		267,347,000	267,347,000
Employee Health Benefits .....		143,564,000	143,564,000
Other Benefits.....		9,577,000	9,577,000
Benefits Administration.....		6,518,000	6,518,000
Recoveries.....		(427,005,000)	(427,005,000)
	0	1,000	1,000
<b>2010 Olympic and Paralympics Winter Games Secretariat (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
2010 Olympic and Paralympics Winter Games Secretariat.....		3,441,000	3,441,000
	0	3,441,000	3,441,000
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Budget Measures Implementation Act 2010.....		110,177,157	110,177,157
	0	110,177,157	110,177,157
	67,724,000	159,511,802	227,235,802
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>67,724,000</b>	<b>159,511,802</b>	<b>227,235,802</b>
<b>Breakdown of Other Authorizations—</b>			
Statutory Appropriation.....	110,177,157		
Statutory Appropriation – Special Account.....	5,247,645		
Government Reorganization.....	44,087,000		
	<b>159,511,802</b>		

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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
\$	\$	\$	\$	\$	\$	\$	\$
2,650,388	501,436		3,889		(185,678)	2,970,035	66,035
2,650,388	501,436	0	3,889	0	(185,678)	2,970,035	66,035
578,235	123,261					701,496	(351,504)
578,235	123,261	0	0	0	0	701,496	(351,504)
1,916,842	417,021		1,685			2,335,548	(48,452)
9,854,192	383,142		1,733	(50,645)	(13,000)	10,175,422	(729,578)
9,444,840	2,578,993		6,130,476	(7,179,469)	(15,220)	10,959,620	(7,662,380)
2,903,951	375,040			(4,625)	(23,631)	3,250,735	(127,265)
1,659,419	381,277		393,592	(217,916)	(39,778)	2,176,594	(203,406)
25,779,244	4,135,473	0	6,527,486	(7,452,655)	(91,629)	28,897,919	(8,771,081)
259,075,551	20,605				(158,863)	258,937,293	(8,409,707)
170,345,663	271,521			(1,142)	(52,396,466)	118,219,576	(25,344,424)
723,967	2,003,185		(115,648)	(162)	(191,689)	2,419,653	(7,157,347)
5,965,311	1,075,489	250,000	15,575	(1,210,400)	(376,721)	5,719,254	(798,746)
(15,072,025)				(424,255,563)		(439,327,588)	(12,322,588)
421,038,467	3,370,800	250,000	(100,073)	(425,467,267)	(53,123,739)	(54,031,812)	(54,032,812)
774,028	1,099,505		1,568,695		(1,249)	3,440,979	(21)
774,028	1,099,505	0	1,568,695	0	(1,249)	3,440,979	(21)
		110,177,157				110,177,157	0
0	0	110,177,157	0	0	0	110,177,157	0
548,405,090	94,462,608	130,064,619	103,980,693	(482,410,612)	(233,800,366)	160,702,032	(66,533,770)
(31,034,142)	(191,862)	(4,677)	(23,229,081)		(61)	(54,459,823)	(54,459,823)
517,370,948	94,270,746	130,059,942	80,751,612	(482,410,612)	(233,800,427)	106,242,209	(120,993,593)

**Ministry of Forests and Range—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Forest and Range Resource Management</b>			
Voted Appropriation(s)			
Forest and Range Resource Management.....	292,110,000	(292,110,000)	0
	<u>292,110,000</u>	<u>(292,110,000)</u>	<u>0</u>
<b>Pricing and Selling Fibre</b>			
Voted Appropriation(s)			
Pricing and Selling Fibre.....	37,980,000	(37,980,000)	0
	<u>37,980,000</u>	<u>(37,980,000)</u>	<u>0</u>
<b>Compliance and Enforcement</b>			
Voted Appropriation(s)			
Compliance and Enforcement.....	15,322,000	(15,322,000)	0
	<u>15,322,000</u>	<u>(15,322,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	637,000	(637,000)	0
Corporate Services.....	34,308,000	(34,308,000)	0
	<u>34,945,000</u>	<u>(34,945,000)</u>	<u>0</u>
<b>Integrated Land Management Bureau</b>			
Voted Appropriation(s)			
Regional Operations.....	24,157,000	(24,157,000)	0
First Nations Initiatives.....	5,961,000	(5,961,000)	0
GeoBC.....	14,094,000	(14,094,000)	0
Bureau Management.....	6,393,000	(6,393,000)	0
	<u>50,605,000</u>	<u>(50,605,000)</u>	<u>0</u>
<b>Direct Fire</b>			
Voted Appropriation(s)			
Direct Fire.....	51,720,000	(51,720,000)	0
	<u>51,720,000</u>	<u>(51,720,000)</u>	<u>0</u>
<b>BC Timber Sales Account</b>			
Statutory Appropriation(s)			
BC Timber Sales Account.....	158,469,000	(158,469,000)	0
	<u>158,469,000</u>	<u>(158,469,000)</u>	<u>0</u>
<b>Total Expense.....</b>	<b><u>641,151,000</u></b>	<b><u>(641,151,000)</u></b>	<b><u>0</u></b>
Breakdown of Other Authorizations—			
Government Reorganization.....	(641,151,000)		
	<u>(641,151,000)</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 Forests, Lands and Natural Resource Operations—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Statutory</b>			
<b>Executive and Support Services (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Corporate Services.....		1,099,000	1,099,000
	0	1,099,000	1,099,000
<b>Agriculture Operations (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Food Safety, Plant, Animal and Fish Health.....		236,000	236,000
	0	236,000	236,000
<b>Strategic Industry Development (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Sustainable Aquaculture Management.....		1,197,000	1,197,000
Strategic Policy, Investment and Innovation.....		124,000	124,000
	0	1,321,000	1,321,000
<b>Crown Land Administration (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Crown Land Policy.....		2,830,000	2,830,000
Crown Land Sales and Tenure Management.....		587,000	587,000
Land Restoration Programs.....		8,056,000	8,056,000
	0	11,473,000	11,473,000
<b>Executive and Support Services (Transfer from Ministry of Agriculture)</b>			
Voted Appropriation(s)			
Corporate Services.....		1,269,000	1,269,000
	0	1,269,000	1,269,000
<b>Crown Land special account (Transfer from Ministry of Agriculture)</b>			
Statutory Appropriation(s)			
Crown Land special account.....		70,540,954	70,540,954
Transfer from the Crown Land special account to the General Account....		(64,540,954)	(64,540,954)
	0	6,000,000	6,000,000
<b>Mining and Minerals (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Mining and Minerals.....		2,387,000	2,387,000
	0	2,387,000	2,387,000
<b>Electricity and Alternative Energy (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Electricity and Alternative Energy.....		61,000	61,000
	0	61,000	61,000
<b>Marketing, Aboriginal and Community Relations (Transfer from Ministry of Energy and Mines)</b>			
Voted Appropriation(s)			
Marketing, Aboriginal and Community Relations.....		949,000	949,000
	0	949,000	949,000
<b>Environmental Stewardship (Transfer from Ministry of Environment)</b>			
Voted Appropriation(s)			
Environmental Stewardship.....		20,425,000	20,425,000
	0	20,425,000	20,425,000

Ministry of Forests, Lands and Natural Resource Operations—(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
\$	\$	\$	\$	\$	\$	\$	\$
2,372,099	277,036		(1,806,000)			843,135	(255,865)
2,372,099	277,036	0	(1,806,000)	0	0	843,135	(255,865)
182,710	12,087					194,797	(41,203)
182,710	12,087	0	0	0	0	194,797	(41,203)
1,139,845	169,390		560		(19,868)	1,289,927	92,927
176,404						176,404	52,404
1,316,249	169,390	0	560	0	(19,868)	1,466,331	145,331
2,671,042	121,737		7,066			2,799,845	(30,155)
226,108	29,423		816			256,347	(330,653)
989,838	5,060,429	1,506,825	5,996			7,563,088	(492,912)
3,886,988	5,211,589	1,506,825	13,878	0	0	10,619,280	(853,720)
20,905	500,007		11,710			532,622	(736,378)
20,905	500,007	0	11,710	0	0	532,622	(736,378)
		10,650,687	70,540,954		(10,650,687)	70,540,954	0
			(64,540,954)			(64,540,954)	0
0	0	10,650,687	6,000,000	0	(10,650,687)	6,000,000	0
1,473,479	189,147					1,662,626	(724,374)
1,473,479	189,147	0	0	0	0	1,662,626	(724,374)
	9,280					9,280	(51,720)
0	9,280	0	0	0	0	9,280	(51,720)
44,821	16,826					61,647	(887,353)
44,821	16,826	0	0	0	0	61,647	(887,353)
16,897,670	15,584,614	198,515	275		(10,664,019)	22,017,055	1,592,055
16,897,670	15,584,614	198,515	275	0	(10,664,019)	22,017,055	1,592,055

## Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Water Stewardship (Transfer from Ministry of Environment)</b>			
Voted Appropriation(s)			
Water Stewardship.....		9,763,000	9,763,000
Water Rental Remissions.....		1,000	1,000
	0	9,764,000	9,764,000
<b>Executive and Support Services (Transfer from Ministry of Environment)</b>			
Voted Appropriation(s)			
Corporate Services.....		5,663,000	5,663,000
	0	5,663,000	5,663,000
<b>Forest and Range Resource Management (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Forest and Range Resource Management.....		276,014,721	276,014,721
	0	276,014,721	276,014,721
<b>Pricing and Selling Fibre (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Pricing and Selling Fibre.....		15,567,000	15,567,000
	0	15,567,000	15,567,000
<b>Compliance and Enforcement (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Compliance and Enforcement.....		13,505,000	13,505,000
	0	13,505,000	13,505,000
<b>Executive and Support Services (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Minister's Office.....		637,000	637,000
Corporate Services.....		34,308,000	34,308,000
	0	34,945,000	34,945,000
<b>Integrated Land Management Bureau (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Regional Operations.....		23,595,000	23,595,000
First Nations Initiatives.....		851,000	851,000
GeoBC.....		10,684,000	10,684,000
Bureau Management.....		5,982,000	5,982,000
	0	41,112,000	41,112,000
<b>Direct Fire (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Direct Fire.....		212,180,377	212,180,377
	0	212,180,377	212,180,377
<b>BC Timber Sales Account (Transfer from Ministry of Forests and Range)</b>			
BC Timber Sales Account.....		158,469,000	158,469,000
	0	158,469,000	158,469,000
<b>Forest Stand Management Fund (Transfer from Ministry of Forests and Range)</b>			
Statutory Appropriation(s)			
Forest Stand Management Fund.....			0
	0	0	0

Ministry of Forests, Lands and Natural Resource Operations—(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
\$	\$	\$	\$	\$	\$	\$	\$
8,377,918	1,121,791	30,000	2,533		(87,843)	9,444,399	(318,601)
			33,571,426		(33,571,426)	0	(1,000)
8,377,918	1,121,791	30,000	33,573,959	0	(33,659,269)	9,444,399	(319,601)
4,631,228	4,315,813		248,146	(2,883,000)		6,312,187	649,187
4,631,228	4,315,813	0	248,146	(2,883,000)	0	6,312,187	649,187
123,004,950	129,892,933	30,913,800	2,395,683	(6,949,480)	(18,328,072)	260,929,814	(15,084,907)
123,004,950	129,892,933	30,913,800	2,395,683	(6,949,480)	(18,328,072)	260,929,814	(15,084,907)
4,186,224	15,545,019		4,287,992		(8,452,235)	15,567,000	0
4,186,224	15,545,019	0	4,287,992	0	(8,452,235)	15,567,000	0
13,276,489	4,085,636			(110,102)		17,252,023	3,747,023
13,276,489	4,085,636	0	0	(110,102)	0	17,252,023	3,747,023
485,963	118,875		19,800			624,638	(12,362)
39,429,404	12,442,394	2,747	918,797	(7,513,113)	(78,235)	45,201,994	10,893,994
39,915,367	12,561,269	2,747	938,597	(7,513,113)	(78,235)	45,826,632	10,881,632
19,768,148	1,581,630		63,219	(570,737)	(98,499)	20,743,761	(2,851,239)
	782					782	(850,218)
8,101,793	3,349,093			(1,217,263)	(1,988,369)	8,245,254	(2,438,746)
3,522,491	5,691,029		2,079,844		(11,294)	11,282,070	5,300,070
31,392,432	10,622,534	0	2,143,063	(1,788,000)	(2,098,162)	40,271,867	(840,133)
39,073,024	178,153,340	253	122,912	(44,299)	(5,124,853)	212,180,377	0
39,073,024	178,153,340	253	122,912	(44,299)	(5,124,853)	212,180,377	0
21,320,136	70,938,021		58,721,612	(1,875,996)		149,103,773	(9,365,227)
21,320,136	70,938,021	0	58,721,612	(1,875,996)	0	149,103,773	(9,365,227)
	1,604,107				(1,604,107)	0	0
0	1,604,107	0	0	0	(1,604,107)	0	0

## Ministry of Forests, Lands and Natural Resource Operations—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Executive and Support Services (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Corporate Services.....		393,000	393,000
	0	393,000	393,000
<b>Tourism Development (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Tourism Development.....		9,264,837	9,264,837
	0	9,264,837	9,264,837
<b>Tourism Partnerships (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Tourism Partnerships.....		130,000	130,000
	0	130,000	130,000
<b>Consumer Marketing (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Consumer Marketing.....		160,000	160,000
	0	160,000	160,000
<b>Executive and Support Services (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Corporate Services.....		110,000	110,000
	0	110,000	110,000
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	0	822,497,935	822,497,935
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>0</b>	<b>822,497,935</b>	<b>822,497,935</b>
<b>Breakdown of Other Authorizations—</b>			
Statutory Appropriation – within Vote.....	160,460,377		
Contingencies (All Ministries) and New Programs – General Programs .....	22,182,558		
Statutory Appropriation – Special Account.....	70,520,954		
Government Reorganization.....	633,875,000		
Inter-account transfers.....	(64,540,954)		
	<u>822,497,935</u>		

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Ministry of Forests, Lands and Natural Resource Operations—(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
\$	\$	\$	\$	\$	\$	\$	\$
84,004	4,138					88,142	(304,858)
84,004	4,138	0	0	0	0	88,142	(304,858)
7,686,799	2,594,704	296,563	108,060		(757,356)	9,928,770	663,933
7,686,799	2,594,704	296,563	108,060	0	(757,356)	9,928,770	663,933
						0	(130,000)
0	0	0	0	0	0	0	(130,000)
						0	(160,000)
0	0	0	0	0	0	0	(160,000)
103,595	5,101					108,696	(1,304)
103,595	5,101	0	0	0	0	108,696	(1,304)
42,831	832,285				(875,116)	0	0
42,831	832,285	0	0	0	(875,116)	0	0
319,289,918	454,246,667	43,599,390	106,760,447	(21,163,990)	(92,311,979)	810,420,453	(12,077,482)
(32,131)	(334,284)		(847,596)		(16)	(1,214,027)	(1,214,027)
319,257,787	453,912,383	43,599,390	105,912,851	(21,163,990)	(92,311,995)	809,206,426	(13,291,509)

**Ministry of Health—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Services Delivered by Partners</b>			
Voted Appropriation(s)			
Regional Health Sector Funding .....	9,580,934,000	15,000,000	9,595,934,000
Medical Services Plan.....	3,615,553,000	(15,000,000)	3,600,553,000
PharmaCare.....	1,089,914,000		1,089,914,000
Health Benefits Operations.....	32,622,000		32,622,000
	<u>14,319,023,000</u>	<u>0</u>	<u>14,319,023,000</u>
<b>Services Delivered by Ministry</b>			
Voted Appropriation(s)			
Emergency and Health Services.....	312,245,000		312,245,000
Vital Statistics.....	6,799,000		6,799,000
	<u>319,044,000</u>	<u>0</u>	<u>319,044,000</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.....	780,000		780,000
Stewardship and Corporate Services.....	121,346,000		121,346,000
	<u>122,126,000</u>	<u>0</u>	<u>122,126,000</u>
<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</b>			
<b>Sport, Recreation and ActNow BC (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Sport, Recreation and ActNow BC.....		2,454,000	2,454,000
	<u>0</u>	<u>2,454,000</u>	<u>2,454,000</u>
<b>Population and Public Health (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Population and Public Health.....		26,331,000	26,331,000
	<u>0</u>	<u>26,331,000</u>	<u>26,331,000</u>
<b>Provincial Health Officer (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Provincial Health Officer.....		1,131,000	1,131,000
	<u>0</u>	<u>1,131,000</u>	<u>1,131,000</u>
<b>Executive and Support Services (Transfer from Ministry of Healthy Living and Sport)</b>			
Voted Appropriation(s)			
Minister's Office.....		760,000	760,000
Corporate Services.....		5,363,000	5,363,000
	<u>0</u>	<u>6,123,000</u>	<u>6,123,000</u>



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
\$	\$	\$	\$	\$	\$	\$	\$
	4,729,131	9,617,383,917			(75,275,936)	9,546,837,112	(49,096,888)
134,679	4,753,678	3,714,650,566	977,178		(147,403,982)	3,573,112,119	(27,440,881)
		1,114,700,797	14,153,000		(28,353,832)	1,100,499,965	10,585,965
	34,944,688		69,752		(1,831,502)	33,182,938	560,938
134,679	44,427,497	14,446,735,280	15,199,930	0	(252,865,252)	14,253,632,134	(65,390,866)
233,838,092	95,792,919	2,739,470	1,752,315	(151,493)	(23,796,976)	310,174,327	(2,070,673)
5,433,477	1,477,686	208	199,216	(299,870)	(976,414)	5,834,303	(964,697)
239,271,569	97,270,605	2,739,678	1,951,531	(451,363)	(24,773,390)	316,008,630	(3,035,370)
				(147,250,000)		(147,250,000)	0
0	0	0	0	(147,250,000)	0	(147,250,000)	0
551,981	106,122					658,103	(121,897)
65,799,361	46,525,138	3,906,142	1,327,884		(1,031,725)	116,526,800	(4,819,200)
66,351,342	46,631,260	3,906,142	1,327,884	0	(1,031,725)	117,184,903	(4,941,097)
			147,250,000			147,250,000	0
0	0	0	147,250,000	0	0	147,250,000	0
1,335,366	936,069					2,271,435	(182,565)
1,335,366	936,069	0	0	0	0	2,271,435	(182,565)
10,276,665	8,457,682	7,317,901			(164,031)	25,888,217	(442,783)
10,276,665	8,457,682	7,317,901	0	0	(164,031)	25,888,217	(442,783)
347,231	773,326					1,120,557	(10,443)
347,231	773,326	0	0	0	0	1,120,557	(10,443)
251,518	57,551		7,200			316,269	(443,731)
2,586,848	1,741,543		7,183			4,335,574	(1,027,426)
2,838,366	1,799,094	0	14,383	0	0	4,651,843	(1,471,157)

**Ministry of Health—(Unaudited)—Continued**

Description	Total Appropriations—		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	<u>0</u>	<u>0</u>	<u>0</u>
	14,760,193,000	36,039,000	14,796,232,000
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u>14,760,193,000</u>	<u>36,039,000</u>	<u>14,796,232,000</u>
<b>Breakdown of Other Authorizations—</b>			
Government Reorganization.....		<u>36,039,000</u>	
		<u>36,039,000</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
\$	\$	\$	\$	\$	\$	\$	\$
1,661,024	15,077,887	8,472,018	46		(25,210,975)	0	0
<u>1,661,024</u>	<u>15,077,887</u>	<u>8,472,018</u>	<u>46</u>	<u>0</u>	<u>(25,210,975)</u>	<u>0</u>	<u>0</u>
322,216,242	215,373,420	14,469,171,019	165,743,774	(147,701,363)	(304,045,373)	14,720,757,719	(75,474,281)
(146,944)	(376,463)	(80,354,403)	45,316		57,346	(80,775,148)	(80,775,148)
<u>322,069,298</u>	<u>214,996,957</u>	<u>14,388,816,616</u>	<u>165,789,090</u>	<u>(147,701,363)</u>	<u>(303,988,027)</u>	<u>14,639,982,571</u>	<u>(156,249,429)</u>

**Ministry of Healthy Living and Sport—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Sport, Recreation and ActNow BC</b>			
Voted Appropriation(s)			
Sport, Recreation and ActNow BC.....	13,157,000	(13,157,000)	0
	<u>13,157,000</u>	<u>(13,157,000)</u>	<u>0</u>
<b>Population and Public Health</b>			
Voted Appropriation(s)			
Population and Public Health.....	27,641,000	(27,641,000)	0
	<u>27,641,000</u>	<u>(27,641,000)</u>	<u>0</u>
<b>Provincial Health Officer</b>			
Voted Appropriation(s)			
Provincial Health Officer.....	1,131,000	(1,131,000)	0
	<u>1,131,000</u>	<u>(1,131,000)</u>	<u>0</u>
<b>2010 Olympic and Paralympic Winter Games Secretariat</b>			
Voted Appropriation(s)			
2010 Olympic and Paralympic Winter Games Secretariat.....	3,441,000	(3,441,000)	0
	<u>3,441,000</u>	<u>(3,441,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Ministers' Office.....	760,000	(760,000)	0
Corporate Services.....	5,973,000	(5,973,000)	0
	<u>6,733,000</u>	<u>(6,733,000)</u>	<u>0</u>
<b>Physical Fitness and Amateur Sports Fund</b>			
Statutory Appropriation(s)			
Physical Fitness and Amateur Sports Fund.....	1,700,000	(1,700,000)	0
	<u>1,700,000</u>	<u>(1,700,000)</u>	<u>0</u>
<b>Total Expense.....</b>	<b><u>53,803,000</u></b>	<b><u>(53,803,000)</u></b>	<b><u>0</u></b>
Breakdown of Other Authorizations—			
Government Reorganization.....	(53,803,000)		
	<u>(53,803,000)</u>		

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## Ministry of Jobs, Tourism and Innovation—(Unaudited)

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Educational Institutions and Organizations</b>			
Voted Appropriation(s)			
Educational Institutions and Organizations.....	1,883,864,000	(1,877,594,000)	6,270,000
	<u>1,883,864,000</u>	<u>(1,877,594,000)</u>	<u>6,270,000</u>
<b>Student Support Programs</b>			
Voted Appropriation(s)			
Student Support Programs.....	84,609,000	(84,609,000)	0
	<u>84,609,000</u>	<u>(84,609,000)</u>	<u>0</u>
<b>Labour Market and Immigration</b>			
Voted Appropriation(s)			
Immigration Initiatives.....	7,613,000	(862,000)	6,751,000
Labour Market Initiatives.....	105,160,000	862,000	106,022,000
Labour Market Agreement.....	1,000		1,000
	<u>112,774,000</u>	<u>0</u>	<u>112,774,000</u>
<b>Public Sector Employers' Council Secretariat</b>			
Voted Appropriation(s)			
Public Sector Employers' Council Secretariat.....	1,919,000	(1,919,000)	0
Employer Association.....	14,684,000	(14,684,000)	0
	<u>16,603,000</u>	<u>(16,603,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	511,000	(511,000)	0
Corporate Services.....	15,699,000	(15,570,000)	129,000
	<u>16,210,000</u>	<u>(16,081,000)</u>	<u>129,000</u>
<b>Statutory</b>			
<b>Asia Pacific Trade and Investment (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Asia Pacific Trade and Investment.....		19,891,000	19,891,000
	<u>0</u>	<u>19,891,000</u>	<u>19,891,000</u>
<b>Small Business, Research and Competitiveness (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Small Business, Research and Competitiveness.....		15,218,000	15,218,000
	<u>0</u>	<u>15,218,000</u>	<u>15,218,000</u>
<b>Executive and Support Services (Transfer from Ministry of Advanced Education)</b>			
Voted Appropriation(s)			
Corporate Services.....		1,050,000	1,050,000
	<u>0</u>	<u>1,050,000</u>	<u>1,050,000</u>
<b>Local Government (Transfer from Ministry of Community, Sport and Cultural Development)</b>			
Voted Appropriation(s)			
Local Government Services and Transfers.....		2,000,000	2,000,000
	<u>0</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b>RuralBC Secretariat (Transfers from the Ministry of Community, Sport and Cultural Development)</b>			
Voted Appropriation(s)			
RuralBC Secretariat.....		11,116,000	11,116,000
	<u>0</u>	<u>11,116,000</u>	<u>11,116,000</u>

Ministry of Jobs, Tourism 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
\$	\$	\$	\$	\$	\$	\$	\$
657,448	1,660,840	4,167,311	2,500			6,488,099	218,099
657,448	1,660,840	4,167,311	2,500	0	0	6,488,099	218,099
						0	0
0	0	0	0	0	0	0	0
5,738,318	2,298,262	96,910,023	1,010,822		(99,803,472)	6,153,953	(597,047)
4,621,121	697,342	108,853,585	(65,337)		(13,366,308)	100,740,403	(5,281,597)
7,863,417	3,884,370	71,989,744	45,224		(83,782,755)	0	(1,000)
18,222,856	6,879,974	277,753,352	990,709	0	(196,952,535)	106,894,356	(5,879,644)
						0	0
						0	0
0	0	0	0	0	0	0	0
						0	0
						0	(129,000)
0	0	0	0	0	0	0	(129,000)
4,364,824	9,289,017	2,811,425			(790,430)	15,674,836	(4,216,164)
4,364,824	9,289,017	2,811,425	0	0	(790,430)	15,674,836	(4,216,164)
4,101,896	739,331	10,165,573			(345,452)	14,661,348	(556,652)
4,101,896	739,331	10,165,573	0	0	(345,452)	14,661,348	(556,652)
478,979	120,189				(19,129)	580,039	(469,961)
478,979	120,189	0	0	0	(19,129)	580,039	(469,961)
		2,000,000				2,000,000	0
0	0	2,000,000	0	0	0	2,000,000	0
2,296,829	404,404	8,312,000				11,013,233	(102,767)
2,296,829	404,404	8,312,000	0	0	0	11,013,233	(102,767)

## Ministry of Jobs, Tourism and Innovation—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Mountain Pine Beetle Epidemic Response Division (Transfer from Ministry of Community and Sport and Cultural Development)</b>			
Voted Appropriation(s)			
Mountain Pine Beetle Epidemic Response Division.....		9,426,000	9,426,000
	0	9,426,000	9,426,000
<b>Executive and Support Services (Transfer from Ministry of Community Sport and Cultural Development)</b>			
Voted Appropriation(s)			
Corporate Services.....		495,000	495,000
	0	495,000	495,000
<b>Northern Development Fund (Transfer from the Ministry of Community, Sport and Cultural Development)</b>			
Statutory Appropriation(s)			
Northern Development Fund.....		500,000	500,000
	0	500,000	500,000
<b>Pricing and Selling Fibre (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Pricing and Selling Fibre.....		22,413,000	22,413,000
	0	22,413,000	22,413,000
<b>Integrated Land Management Bureau (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
Regional Operations.....		562,000	562,000
	0	562,000	562,000
<b>Tourism Partnerships (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Tourism Partnerships.....		18,825,000	18,825,000
	0	18,825,000	18,825,000
<b>Consumer Marketing (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Consumer Marketing.....		26,799,000	26,799,000
	0	26,799,000	26,799,000
<b>Strategy and Policy (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Strategy and Policy.....		3,300,000	3,300,000
	0	3,300,000	3,300,000
<b>Transfers to Crown Corporations and Agencies (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
British Columbia Pavilion Corporation.....		54,999,000	54,999,000
	0	54,999,000	54,999,000
<b>Executive and Support Services (Transfer from Ministry of Tourism, Culture and the Arts)</b>			
Voted Appropriation(s)			
Minister's Office.....		550,000	550,000
Corporate Services.....		4,082,000	4,082,000
	0	4,632,000	4,632,000



Ministry of Jobs, Tourism 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
\$	\$	\$	\$	\$	\$	\$	\$
417,458	67,848	9,000,000				9,485,306	59,306
417,458	67,848	9,000,000	0	0	0	9,485,306	59,306
75,350	6,504					81,854	(413,146)
75,350	6,504	0	0	0	0	81,854	(413,146)
		500,000				500,000	0
0	0	500,000	0	0	0	500,000	0
1,359,130	21,615,000					22,974,130	561,130
1,359,130	21,615,000	0	0	0	0	22,974,130	561,130
						0	(562,000)
0	0	0	0	0	0	0	(562,000)
4,297,403	6,587,561	12,623,875	147,116	(27,225)	(3,413,525)	20,215,205	1,390,205
4,297,403	6,587,561	12,623,875	147,116	(27,225)	(3,413,525)	20,215,205	1,390,205
4,979,897	20,528,381	2,203,605	128,001		(2,421,592)	25,418,292	(1,380,708)
4,979,897	20,528,381	2,203,605	128,001	0	(2,421,592)	25,418,292	(1,380,708)
2,125,793	584,517	19,000			(6,000)	2,723,310	(576,690)
2,125,793	584,517	19,000	0	0	(6,000)	2,723,310	(576,690)
		41,177,000	13,821,957			54,998,957	(43)
0	0	41,177,000	13,821,957	0	0	54,998,957	(43)
420,807	79,484		42,300			542,591	(7,409)
3,652,351	785,884		2,317			4,440,552	358,552
4,073,158	865,368	0	44,617	0	0	4,983,143	351,143

## Ministry of Jobs, Tourism and Innovation—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	2,114,060,000	(1,803,661,000)	310,399,000
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>2,114,060,000</b>	<b>(1,803,661,000)</b>	<b>310,399,000</b>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	44,957,000		
Government Reorganization.....	(1,848,618,000)		
	<u>(1,803,661,000)</u>		

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**Ministry of Jobs, Tourism 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
\$	\$	\$	\$	\$	\$	\$	\$
261,243	7,405	175,000			(443,648)	0	0
261,243	7,405	175,000	0	0	(443,648)	0	0
47,712,264	69,356,339	370,908,141	15,134,900	(27,225)	(204,392,311)	298,692,108	(11,706,892)
(35,551)	(8,368)				13,689	(30,230)	(30,230)
47,676,713	69,347,971	370,908,141	15,134,900	(27,225)	(204,378,622)	298,661,878	(11,737,122)

**Ministry of Labour—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Labour Programs</b>			
Voted Appropriation(s)			
Employment Standards.....	8,525,000	(8,525,000)	0
Labour Relations Board.....	4,954,000	(4,954,000)	0
WorkSafe BC.....	1,000	(1,000)	0
	<u>13,480,000</u>	<u>(13,480,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	445,000	(445,000)	0
Corporate Services.....	2,535,000	(2,535,000)	0
	<u>2,980,000</u>	<u>(2,980,000)</u>	<u>0</u>
<b>Total Expense.....</b>	<b><u>16,460,000</u></b>	<b><u>(16,460,000)</u></b>	<b><u>0</u></b>

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**Ministry of Labour, Citizens' Services and Open Government—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Services to Citizens and Businesses</b>			
Voted Appropriation(s)			
Services BC Operations.....	17,475,000		17,475,000
Enquiry BC Online.....	638,000		638,000
BC Registries Services.....	1,000		1,000
BC Stats.....	210,000		210,000
Multiculturalism.....	620,000	(620,000)	0
	<u>18,944,000</u>	<u>(620,000)</u>	<u>18,324,000</u>
<b>Workforce Planning and Leadership</b>			
Voted Appropriation(s)			
Workforce Planning and Leadership.....	9,115,000		9,115,000
	<u>9,115,000</u>	<u>0</u>	<u>9,115,000</u>
<b>Office of the Chief Information Officer</b>			
Voted Appropriation(s)			
Office of the Chief Information Officer.....	12,376,000		12,376,000
	<u>12,376,000</u>	<u>0</u>	<u>12,376,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	492,000		492,000
Corporate Services.....	4,136,000	(6,000)	4,130,000
	<u>4,628,000</u>	<u>(6,000)</u>	<u>4,622,000</u>
<b>Client Services</b>			
Voted Appropriation(s)			
Client Services.....	1,840,000		1,840,000
	<u>1,840,000</u>	<u>0</u>	<u>1,840,000</u>
<b>Strategic Infrastructure and Planning</b>			
Voted Appropriation(s)			
Strategic Infrastructure and Planning.....	86,157,000		86,157,000
	<u>86,157,000</u>	<u>0</u>	<u>86,157,000</u>
<b>Operations</b>			
Voted Appropriation(s)			
Operations.....	397,732,000		397,732,000
	<u>397,732,000</u>	<u>0</u>	<u>397,732,000</u>
<b>Corporate Services</b>			
Voted Appropriation(s)			
Corporate Services.....	17,709,000		17,709,000
	<u>17,709,000</u>	<u>0</u>	<u>17,709,000</u>
<b>Public Affairs Bureau</b>			
Voted Appropriation(s)			
Public Affairs Bureau.....	26,429,000		26,429,000
	<u>26,429,000</u>	<u>0</u>	<u>26,429,000</u>
<b>Public Service Agency</b>			
Voted Appropriation(s)			
Business Performance.....	2,384,000	(2,384,000)	0
Client Services.....	10,905,000	(10,905,000)	0
Talent Management.....	18,622,000	(18,622,000)	0
Employee Relations.....	3,378,000	(3,378,000)	0
Corporate Services.....	2,380,000	(2,380,000)	0
	<u>37,669,000</u>	<u>(37,669,000)</u>	<u>0</u>



## Ministry of Labour, Citizens' Services and Open Government—(Unaudited)—Continued

Description	Total Appropriations		
	Estimated	Other	
		Authorizations	Total
\$	\$	\$	
<b>Benefits</b>			
Voted Appropriation(s)			
Pension Contribution and Retirement Benefits.....	267,347,000	(267,347,000)	0
Employee Health Benefits.....	143,564,000	(143,564,000)	0
Other Benefits.....	9,577,000	(9,577,000)	0
Benefits Administration.....	6,518,000	(6,518,000)	0
Recoveries.....	(427,005,000)	427,005,000	0
	<u>1,000</u>	<u>(1,000)</u>	<u>0</u>
<b>Statutory Account</b>			
<b>Executive and Support Services (Transfer from Ministry of Finance)</b>			
Voted Appropriation(s)			
Corporate Services.....		724,000	724,000
	<u>0</u>	<u>724,000</u>	<u>724,000</u>
<b>Integrated Land Management Bureau (Transfer from Ministry of Forests and Range)</b>			
Voted Appropriation(s)			
GeoBC.....		3,410,000	3,410,000
Bureau Management.....		30,000	30,000
	<u>0</u>	<u>3,440,000</u>	<u>3,440,000</u>
<b>Educational Institutions and Organizations (Transfer from Ministry of Jobs, Tourism and Innovation)</b>			
Voted Appropriation(s)			
Educational Institutions and Organizations.....		6,410,000	6,410,000
	<u>0</u>	<u>6,410,000</u>	<u>6,410,000</u>
<b>Labour Programs (Transfer from Ministry of Labour)</b>			
Voted Appropriation(s)			
Employment Standards.....		8,525,000	8,525,000
Labour Relations Board.....		4,954,000	4,954,000
WorkSafe BC.....		1,000	1,000
	<u>0</u>	<u>13,480,000</u>	<u>13,480,000</u>
<b>Executive and Support Services (Transfer from Ministry of Labour)</b>			
Voted Appropriation(s)			
Minister's Office.....		445,000	445,000
Corporate Services.....		2,535,000	2,535,000
	<u>0</u>	<u>2,980,000</u>	<u>2,980,000</u>
	<u>612,600,000</u>	<u>(11,262,000)</u>	<u>601,338,000</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u>612,600,000</u>	<u>(11,262,000)</u>	<u>601,338,000</u>
<b>Breakdown of Other Authorizations—</b>			
Government Reorganization.....		(11,262,000)	
		<u>(11,262,000)</u>	

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Ministry of Labour, Citizens' Services and Open Government—(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	0
						0	0
						0	0
						0	0
						0	0
0	0	0	0	0	0	0	0
1,642,162	15,838			(934,000)		724,000	0
1,642,162	15,838	0	0	(934,000)	0	724,000	0
1,978,169	1,453,265			(116,518)		3,314,916	(95,084)
1,978,169	1,453,265	0	0	(116,518)	0	3,314,916	(125,084)
		6,409,506				6,409,506	(494)
0	0	6,409,506	0	0	0	6,409,506	(494)
7,500,529	603,554		184,061		(40,875)	8,247,269	(277,731)
4,737,842	331,802		9,000		(203,459)	4,875,185	(78,815)
18,163,173	5,950,040		401,865		(24,515,078)	0	(1,000)
30,401,544	6,885,396	0	594,926	0	(24,759,412)	13,122,454	(357,546)
315,521	36,039		18,000			369,560	(75,440)
1,849,428	1,091,080		156,397		(714,000)	2,382,905	(152,095)
2,164,949	1,127,119	0	174,397	0	(714,000)	2,752,465	(227,535)
196,876,724	642,125,097	8,768,986	106,202,979	(175,788,947)	(193,933,562)	584,251,277	(17,086,723)
(136,050)	(530,122)		(134)			(666,306)	(666,306)
196,740,674	641,594,975	8,768,986	106,202,845	(175,788,947)	(193,933,562)	583,584,971	(17,753,029)

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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Corrections</b>			
Voted Appropriation(s)			
Corrections.....	192,904,000		192,904,000
	<u>192,904,000</u>	<u>0</u>	<u>192,904,000</u>
<b>Policing and Community Safety</b>			
Voted Appropriation(s)			
Policing and Community Safety.....	294,169,000		294,169,000
	<u>294,169,000</u>	<u>0</u>	<u>294,169,000</u>
<b>Victim Services and Crime Prevention</b>			
Voted Appropriation(s)			
Victim Services and Crime Prevention.....	41,874,000	6,100,000	47,974,000
	<u>41,874,000</u>	<u>6,100,000</u>	<u>47,974,000</u>
<b>Emergency Management BC</b>			
Voted Appropriation(s)			
Integrated Planning and Mitigation.....	7,471,000		7,471,000
Provincial Emergency Program.....	4,756,000		4,756,000
Office of the Fire Commissioner.....	1,810,000		1,810,000
BC Coroners Service.....	12,876,000		12,876,000
	<u>26,913,000</u>	<u>0</u>	<u>26,913,000</u>
<b>Office of the Superintendent of Motor Vehicles</b>			
Voted Appropriation(s)			
Office of the Superintendent of Motor Vehicles.....	4,708,000	7,957,911	12,665,911
	<u>4,708,000</u>	<u>7,957,911</u>	<u>12,665,911</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	604,000		604,000
Corporate Services.....	10,990,000		10,990,000
	<u>11,594,000</u>	<u>0</u>	<u>11,594,000</u>
<b>Emergency Program Act</b>			
Voted Appropriation(s)			
Emergency Program Act.....	14,559,000	35,053,300	49,612,300
	<u>14,559,000</u>	<u>35,053,300</u>	<u>49,612,300</u>
<b>Civil Forfeiture Account</b>			
Statutory Appropriation(s)			
Civil Forfeiture Account .....			0
	<u>0</u>	<u>0</u>	<u>0</u>
<b>Corrections Work Program Account</b>			
Statutory Appropriation(s)			
Corrections Work Program Account .....	1,281,000		1,281,000
Transfer from the General Account to the Corrections Work Program Account .....		(637,180)	(637,180)
	<u>1,281,000</u>	<u>(637,180)</u>	<u>643,820</u>
<b>Victim Surcharge Special Account</b>			
Statutory Appropriation(s)			
Victim Surcharge Special Account.....	13,524,000		13,524,000
	<u>13,524,000</u>	<u>0</u>	<u>13,524,000</u>

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
\$	\$	\$	\$	\$	\$	\$	\$
147,039,765	26,919,572	36,246,729	63,325	(416,297)	(18,835,517)	191,017,577	(1,886,423)
147,039,765	26,919,572	36,246,729	63,325	(416,297)	(18,835,517)	191,017,577	(1,886,423)
7,223,467	2,397,295	311,294,394	114,787	(591,042)	(28,890,476)	291,548,425	(2,620,575)
7,223,467	2,397,295	311,294,394	114,787	(591,042)	(28,890,476)	291,548,425	(2,620,575)
5,826,528	1,379,551	51,172,514		(9,816,000)	(756,084)	47,806,509	(167,491)
5,826,528	1,379,551	51,172,514	0	(9,816,000)	(756,084)	47,806,509	(167,491)
1,162,721	588,035	6,880,874	4,000		(1,345,160)	7,290,470	(180,530)
4,365,333	601,921	1,892,137	3,201		(2,193,736)	4,668,856	(87,144)
1,252,087	260,522		903			1,513,512	(296,488)
6,421,726	6,758,811		3,743			13,184,280	308,280
13,201,867	8,209,289	8,773,011	11,847	0	(3,538,896)	26,657,118	(255,882)
7,414,468	1,997,997	11,191,754	2,383,185		(6,228,533)	16,758,871	4,092,960
7,414,468	1,997,997	11,191,754	2,383,185	0	(6,228,533)	16,758,871	4,092,960
340,691	51,845		23,400			415,936	(188,064)
7,564,393	1,856,288	125,246	583,476	(255,085)	(152,660)	9,721,658	(1,268,342)
7,905,084	1,908,133	125,246	606,876	(255,085)	(152,660)	10,137,594	(1,456,406)
1,212,657	42,078,323	6,263,661	87	57,572		49,612,300	0
1,212,657	42,078,323	6,263,661	87	57,572	0	49,612,300	0
545,093	1,955,390	769,226	222,391		(3,492,100)	0	0
545,093	1,955,390	769,226	222,391	0	(3,492,100)	0	0
	664,123	386,591	53,002			1,103,716	(177,284)
			(637,180)			(637,180)	0
0	664,123	386,591	(584,178)	0	0	466,536	(177,284)
1,638,996	68,764	2,000,000	9,816,000			13,523,760	(240)
1,638,996	68,764	2,000,000	9,816,000	0	0	13,523,760	(240)

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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Statutory</b>			
<b>Executive and Support Services (Transfer from Office of the Premier)</b>			
Voted Appropriation(s)			
Premier's Office.....		238,000	238,000
	0	238,000	238,000
<b>Public Sector Employers' Council Secretariat (Transfer from Ministry of Jobs, Tourism and Innovation)</b>			
Voted Appropriation(s)			
Public Sector Employers' Council Secretariat.....		1,919,000	1,919,000
Employer Association.....		14,684,000	14,684,000
	0	16,603,000	16,603,000
<b>Income Assistance (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Supplementary Assistance.....		1,397,000	1,397,000
	0	1,397,000	1,397,000
<b>Gaming Policy and Enforcement (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Gaming Policy and Enforcement Operations.....		16,572,000	16,572,000
Distribution of Gaming Proceeds.....		20,401,000	20,401,000
	0	36,973,000	36,973,000
<b>Liquor Control and Licensing (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Liquor Control and Licensing.....		1,000	1,000
	0	1,000	1,000
<b>Executive and Support Services (Transfer from Ministry of Social Development)</b>			
Voted Appropriation(s)			
Corporate Services.....		828,000	828,000
	0	828,000	828,000
<b>Statutory Account</b>			
Statutory Appropriation(s)			
Payments Based on Contributions.....			0
	0	0	0
	601,526,000	104,514,031	706,040,031
<b>Adjustment of Prior Year Accrual.....</b>			0
<b>Total Expense.....</b>	<b>601,526,000</b>	<b>104,514,031</b>	<b>706,040,031</b>
<b>Breakdown of Other Authorizations—</b>			
Statutory Appropriation – within Vote.....	35,053,300		
Contingencies (All Ministries) and New Programs – General Programs .....	34,457,911		
Government Reorganization.....	35,640,000		
Inter-account transfers.....	(637,180)		
	<u>104,514,031</u>		

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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
\$	\$	\$	\$	\$	\$	\$	\$
184,130	30,913		5,400			220,443	(17,557)
184,130	30,913	0	5,400	0	0	220,443	(17,557)
1,828,889	247,493		3,084		(20,416)	2,059,050	140,050
		14,391,726				14,391,726	(292,274)
1,828,889	247,493	14,391,726	3,084	0	(20,416)	16,450,776	(152,224)
560,000	700,720					1,260,720	(136,280)
560,000	700,720	0	0	0	0	1,260,720	(136,280)
11,111,341	1,552,138	5,738,812	25,412		(1,063,577)	17,364,126	792,126
		242,176,109			(219,252,471)	22,923,638	2,522,638
11,111,341	1,552,138	247,914,921	25,412	0	(220,316,048)	40,287,764	3,314,764
7,269,913	1,551,489		163,854		(8,984,256)	1,000	0
7,269,913	1,551,489	0	163,854	0	(8,984,256)	1,000	0
220,891	37,278		32,469			290,638	(537,362)
220,891	37,278	0	32,469	0	0	290,638	(537,362)
		18,885,427			(18,885,427)	0	0
0	0	18,885,427	0	0	(18,885,427)	0	0
213,183,089	91,698,468	709,415,200	12,864,539	(11,020,852)	(310,100,413)	706,040,031	0
30,515	(325,195)	(500,181)	4,890		(141,323)	(931,294)	(931,294)
213,213,604	91,373,273	708,915,019	12,869,429	(11,020,852)	(310,241,736)	705,108,737	(931,294)

**Ministry of Social Development—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Income Assistance</b>			
Voted Appropriation(s)			
Temporary Assistance.....	484,508,000	2,401,000	486,909,000
Disability Assistance.....	815,281,000	(3,543,000)	811,738,000
Supplementary Assistance.....	281,654,000	7,395,000	289,049,000
	<u>1,581,443,000</u>	<u>6,253,000</u>	<u>1,587,696,000</u>
<b>Employment</b>			
Voted Appropriation(s)			
Employment Programs.....	71,852,000		71,852,000
Labour Market Development Agreement.....	1,000		1,000
	<u>71,853,000</u>	<u>0</u>	<u>71,853,000</u>
<b>Housing</b>			
Voted Appropriation(s)			
Housing.....	339,390,000	(338,529,000)	861,000
Building and Safety Policy.....	1,994,000	(1,330,000)	664,000
Residential Tenancy.....	7,431,000	(7,111,000)	320,000
	<u>348,815,000</u>	<u>(346,970,000)</u>	<u>1,845,000</u>
<b>Community Living British Columbia</b>			
Voted Appropriation(s)			
Community Living British Columbia.....	681,554,000	8,798,997	690,352,997
	<u>681,554,000</u>	<u>8,798,997</u>	<u>690,352,997</u>
<b>Gaming Policy and Enforcement</b>			
Voted Appropriation(s)			
Gaming Policy and Enforcement Operations.....	17,240,000	(16,572,000)	668,000
Distribution of Gaming Proceeds.....	1,000	(1,000)	0
	<u>17,241,000</u>	<u>(16,573,000)</u>	<u>668,000</u>
<b>Liquor Control and Licensing</b>			
Voted Appropriation(s)			
Liquor Control and Licensing.....	1,000	(1,000)	0
	<u>1,000</u>	<u>(1,000)</u>	<u>0</u>
<b>Employment and Assistance Appeal Tribunal</b>			
Voted Appropriation(s)			
Employment and Assistance Appeal Tribunal.....	1,629,000		1,629,000
	<u>1,629,000</u>	<u>0</u>	<u>1,629,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	554,000		554,000
Corporate Services.....	16,906,000	(953,000)	15,953,000
	<u>17,460,000</u>	<u>(953,000)</u>	<u>16,507,000</u>
<b>Housing Endowment Fund special account</b>			
Statutory Appropriation(s)			
Housing Endowment Fund special account.....	10,000,000	(10,000,000)	0
	<u>10,000,000</u>	<u>(10,000,000)</u>	<u>0</u>
<b>Statutory</b>			
<b>Services to Citizens and Businesses (Transfer from Ministry of Labour, Citizens' Services and Open Government)</b>			
Voted Appropriation(s)			
Multiculturalism.....		620,000	620,000
	<u>0</u>	<u>620,000</u>	<u>620,000</u>

Ministry of Social 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
\$	\$	\$	\$	\$	\$	\$	\$
		452,418,696	2,981,349		(2,127,350)	453,272,695	(33,636,305)
		777,064,667			(5,253,432)	771,811,235	(39,926,765)
97,873,356	8,885,805	270,654,556	2,894,330		(6,022,434)	374,285,613	85,236,613
97,873,356	8,885,805	1,500,137,919	5,875,679	0	(13,403,216)	1,599,369,543	11,673,543
		55,827,006	2,139			55,829,145	(16,022,855)
15,592,861	5,247,425	322,829,447	122,690		(343,792,423)	0	(1,000)
15,592,861	5,247,425	378,656,453	124,829	0	(343,792,423)	55,829,145	(16,023,855)
						0	(861,000)
						0	(664,000)
						0	(320,000)
0	0	0	0	0	0	0	(1,845,000)
252,725	13,380	684,103,676			(38,334)	684,331,447	(6,021,550)
252,725	13,380	684,103,676	0	0	(38,334)	684,331,447	(6,021,550)
						0	(668,000)
						0	0
0	0	0	0	0	0	0	(668,000)
						0	0
0	0	0	0	0	0	0	0
909,636	639,376					1,549,012	(79,988)
909,636	639,376	0	0	0	0	1,549,012	(79,988)
467,828	79,933		21,600			569,361	15,361
11,478,312	14,104,554	(37,816)	1,403,207	(136,415)	(26,467)	26,785,375	10,832,375
11,946,140	14,184,487	(37,816)	1,424,807	(136,415)	(26,467)	27,354,736	10,847,736
						0	0
0	0	0	0	0	0	0	0
75,312						75,312	(544,688)
75,312	0	0	0	0	0	75,312	(544,688)

**Ministry of Social Development—(Unaudited)—Continued**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Executive and Support Services (Transfer from Ministry of Labour, Citizens' Services and Open Government)</b>			
Voted Appropriation(s)			
Corporate Services.....		6,000	6,000
	<u>0</u>	<u>6,000</u>	<u>6,000</u>
	2,729,996,000	(358,819,003)	2,371,176,997
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u>2,729,996,000</u>	<u>(358,819,003)</u>	<u>2,371,176,997</u>
<b>Breakdown of Other Authorizations—</b>			
Contingencies (All Ministries) and New Programs – General Programs .....	16,448,997		
Government Reorganization.....	<u>(375,268,000)</u>		
		<u>(358,819,003)</u>	

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**Ministry of Social 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
\$	\$	\$	\$	\$	\$	\$	\$
						0	(6,000)
0	0	0	0	0	0	0	(6,000)
126,650,030	28,970,473	2,562,860,232	7,425,315	(136,415)	(357,260,440)	2,368,509,195	(2,667,802)
	(8,367)	(4,231,657)	75,958		(458,546)	(4,622,612)	(4,622,612)
126,650,030	28,962,106	2,558,628,575	7,501,273	(136,415)	(357,718,986)	2,363,886,583	(7,290,414)

**Ministry of Tourism, Culture and the Arts—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Tourism Development</b>			
Voted Appropriation(s)			
Tourism Development.....	9,235,000	(9,235,000)	0
	<u>9,235,000</u>	<u>(9,235,000)</u>	<u>0</u>
<b>BC Arts Council</b>			
Voted Appropriation(s)			
BC Arts Council.....	9,379,000	(9,379,000)	0
	<u>9,379,000</u>	<u>(9,379,000)</u>	<u>0</u>
<b>Tourism Partnerships</b>			
Voted Appropriation(s)			
Tourism Partnerships.....	18,955,000	(18,955,000)	0
	<u>18,955,000</u>	<u>(18,955,000)</u>	<u>0</u>
<b>Consumer Marketing</b>			
Voted Appropriation(s)			
Consumer Marketing.....	26,959,000	(26,959,000)	0
	<u>26,959,000</u>	<u>(26,959,000)</u>	<u>0</u>
<b>Strategy and Policy</b>			
Voted Appropriation(s)			
Strategy and Policy.....	3,891,000	(3,891,000)	0
	<u>3,891,000</u>	<u>(3,891,000)</u>	<u>0</u>
<b>BC Film Commission</b>			
Voted Appropriation(s)			
BC Film Commission.....	948,000	(948,000)	0
	<u>948,000</u>	<u>(948,000)</u>	<u>0</u>
<b>Transfers to Crown Corporations and Agencies</b>			
Voted Appropriation(s)			
Royal British Columbia Museum.....	12,166,000	(12,166,000)	0
British Columbia Pavillion Corporation.....	27,342,000	(27,342,000)	0
	<u>39,508,000</u>	<u>(39,508,000)</u>	<u>0</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office.....	550,000	(550,000)	0
Corporate Services.....	4,192,000	(4,192,000)	0
	<u>4,742,000</u>	<u>(4,742,000)</u>	<u>0</u>
<b>BC Arts and Culture Endowment</b>			
Voted Appropriation(s)			
BC Arts and Culture Endowment special account.....	1,500,000	(1,500,000)	0
	<u>1,500,000</u>	<u>(1,500,000)</u>	<u>0</u>
<b>Statutory</b>			
<b>Total Expense.....</b>	<u><u>115,117,000</u></u>	<u><u>(115,117,000)</u></u>	<u><u>0</u></u>
Breakdown of Other Authorizations—			
Government Reorganization.....	(115,117,000)		
	<u><u>(115,117,000)</u></u>		

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**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 Legislation.....	1,335,000		1,335,000
Planning, Engineering and Construction.....	2,677,000		2,677,000
Partnerships.....	1,000		1,000
Port and Airport Development.....	5,979,000		5,979,000
Enhancing Economic Development.....	360,000		360,000
	<u>10,352,000</u>	<u>0</u>	<u>10,352,000</u>
<b>Public Transportation</b>			
Voted Appropriation(s)			
Public Transit .....	103,660,000		103,660,000
Coastal Ferry Services.....	169,789,000		169,789,000
	<u>273,449,000</u>	<u>0</u>	<u>273,449,000</u>
<b>Highway Operations</b>			
Voted Appropriation(s)			
Maintenance, Asset Preservation and Traffic Operations.....	425,178,000		425,178,000
Commercial Vehicle Safety and Enforcement.....	24,047,000		24,047,000
Inland Ferries.....	10,018,000		10,018,000
	<u>459,243,000</u>	<u>0</u>	<u>459,243,000</u>
<b>Commercial Passenger Transportation Regulation</b>			
Voted Appropriation(s)			
Passenger Transportation Board.....	492,000		492,000
Passenger Transportation Branch.....	1,263,000		1,263,000
	<u>1,755,000</u>	<u>0</u>	<u>1,755,000</u>
<b>Executive and Support Services</b>			
Voted Appropriation(s)			
Minister's Office .....	541,000		541,000
Corporate Services.....	7,474,000		7,474,000
	<u>8,015,000</u>	<u>0</u>	<u>8,015,000</u>
	<u>752,814,000</u>	<u>0</u>	<u>752,814,000</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>752,814,000</u></u>	<u><u>0</u></u>	<u><u>752,814,000</u></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
\$	\$	\$	\$	\$	\$	\$	\$
1,088,496	345,606	1,905,445			(1,905,445)	1,434,102	99,102
29,149,809	692,328,099	1,178,620	693,064		(721,534,324)	1,815,268	(861,732)
2,741,816	40,164,130		417,370		(43,323,316)	0	(1,000)
1,039,160	495,608	5,236,127	4,000		(534,294)	6,240,601	261,601
2,166,252	571,597	11,711			(1,387,531)	1,362,029	1,002,029
<b>36,185,533</b>	<b>733,905,040</b>	<b>8,331,903</b>	<b>1,114,434</b>	<b>0</b>	<b>(768,684,910)</b>	<b>10,852,000</b>	<b>500,000</b>
7,403,310	139,777,628	173,406,715	57,530		(218,467,183)	102,178,000	(1,482,000)
	171,231,195					171,231,195	1,442,195
<b>7,403,310</b>	<b>311,008,823</b>	<b>173,406,715</b>	<b>57,530</b>	<b>0</b>	<b>(218,467,183)</b>	<b>273,409,195</b>	<b>(39,805)</b>
42,122,429	679,074,871	40,753	146,566		(296,172,209)	425,212,410	34,410
17,003,291	5,619,154		164,325		(581,703)	22,205,067	(1,841,933)
728,402	18,952,002				(9,565,393)	10,115,011	97,011
<b>59,854,122</b>	<b>703,646,027</b>	<b>40,753</b>	<b>310,891</b>	<b>0</b>	<b>(306,319,305)</b>	<b>457,532,488</b>	<b>(1,710,512)</b>
313,791	151,898					465,689	(26,311)
616,185	158,222		6,078			780,485	(482,515)
<b>929,976</b>	<b>310,120</b>	<b>0</b>	<b>6,078</b>	<b>0</b>	<b>0</b>	<b>1,246,174</b>	<b>(508,826)</b>
380,510	109,785		19,800			510,095	(30,905)
8,055,452	1,505,431		106,827		(652,726)	9,014,984	1,540,984
<b>8,435,962</b>	<b>1,615,216</b>	<b>0</b>	<b>126,627</b>	<b>0</b>	<b>(652,726)</b>	<b>9,525,079</b>	<b>1,510,079</b>
112,808,903	1,750,485,226	181,779,371	1,615,560	0	(1,294,124,124)	752,564,936	(249,064)
(37,625)	(98,336)		(144,512)			(280,473)	(280,473)
<b>112,771,278</b>	<b>1,750,386,890</b>	<b>181,779,371</b>	<b>1,471,048</b>	<b>0</b>	<b>(1,294,124,124)</b>	<b>752,284,463</b>	<b>(529,537)</b>

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

Description	Total Appropriations		
	Estimated	Other 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.....	1,300,595,000		1,300,595,000
	<u>1,300,595,000</u>	<u>0</u>	<u>1,300,595,000</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>
	<u>1,300,598,000</u>	<u>0</u>	<u>1,300,598,000</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>1,300,598,000</u></u>	<u><u>0</u></u>	<u><u>1,300,598,000</u></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
\$	\$	\$	\$	\$	\$	\$	\$
			1,273,542,603		(30,300,970)	1,243,241,633	(57,353,367)
0	0	0	1,273,542,603	0	(30,300,970)	1,243,241,633	(57,353,367)
	569,361		816,946,580		(817,512,558)	3,383	2,383
0	569,361	0	816,946,580	0	(817,512,558)	3,383	2,383
			940,475		(940,475)	0	(1,000)
0	0	0	940,475	0	(940,475)	0	(1,000)
			21,014,500		(21,014,500)	0	(1,000)
0	0	0	21,014,500	0	(21,014,500)	0	(1,000)
0	569,361	0	2,112,444,158	0	(869,768,503)	1,243,245,016	(57,352,984)
			(3,383)			(3,383)	(3,383)
0	569,361	0	2,112,440,775	0	(869,768,503)	1,243,241,633	(57,356,367)

**Other Appropriations—(Unaudited)**

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Contingencies (All Ministries) and New Programs</b>			
Voted Appropriation(s)			
General Programs.....	410,000,000		410,000,000
Officers of the Legislature			
2010/11 HST Initiative Preparations for Elections BC.....		(2,792,970)	(2,792,970)
Funding for Recall Petitions for Elections BC.....		(125,000)	(125,000)
Funding for Office of the Police Complaint Commissioner.....		(98,681)	(98,681)
Ministry of Aboriginal Relations and Reconciliation			
First Nation non-treaty agreements.....		(5,767,973)	(5,767,973)
Funding for Amended Treaty 8 First Nations Economic Benefits Agreement (Amended EBA).....		(3,500,000)	(3,500,000)
Funding for Forest Consultation and Revenue-Sharing Agreements with First Nations.....		(3,967,151)	(3,967,151)
Funding for Mine Economic and Community Development Agreement (ECDA) with First Nations.....		(450,000)	(450,000)
Funding for Terms of Reference for Tahltan Central Council First Nation Socio-Cultural Working Group.....		(240,000)	(240,000)
Shared Vision, Shared Goals Initiative for Snuneymuxw First Nation (SFN).....		(748,989)	(748,989)
Strategic Engagement Agreement (SEA) with Tahltan Central Council First Nation.....		(151,269)	(151,269)
Upper Similkameen Indian Band Mining and Minerals Agreement.....		(20,000)	(20,000)
Ministry of Agriculture			
BC Farmers Market Association.....		(75,000)	(75,000)
BC Society for the Prevention of Cruelty to Animals.....		(100,000)	(100,000)
Funding for BC Cattlemen's Association Wild Predator Control.....		(104,443)	(104,443)
Ministry of Community, Sport and Cultural Development			
Municipal Infrastructure Grants.....		(10,484,638)	(10,484,638)
Traffic Fine Revenue Sharing (TFRS) and Small Community Programs.....		(60,000,000)	(60,000,000)
Whistler 2010 Sport Legacies Society (WSL) Transitional Grant.....		(3,491,384)	(3,491,384)
Ministry of Education			
Teacher's Pension Plan Liability.....		(32,198,213)	(32,198,213)
Ministry of Energy and Mines			
Flathead Valley Implementation.....		(6,528,825)	(6,528,825)
Geoscience BC Grant.....		(12,000,000)	(12,000,000)
LiveSmart BC Small Business Program.....		(2,766,708)	(2,766,708)
Litigation Support Funding.....		(500,000)	(500,000)
Housing-Municipal Pension Plan.....		(882,000)	(882,000)
Ministry of Finance			
Ex-gratia payments for Foreign Aid.....			0
Ministry of Forests, Lands and Natural Resource Operations			
Fuel Management/Fire Preparedness Program.....		(22,152,721)	(22,152,721)
Heritage Properties Remediation.....		(29,837)	(29,837)
Ministry of Jobs, Tourism and Innovation			
PavCo Concessionary Interest.....		(13,822,000)	(13,822,000)
PavCo Operating Deficit.....		(13,835,000)	(13,835,000)
Pine Beetle Action Plan.....		(9,000,000)	(9,000,000)
Resort Municipality Tax Transfer Program.....		(8,300,000)	(8,300,000)





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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Contingencies (All Ministries) and New Programs—Continued</b>			
Voted Appropriation(s)—Continued			
Ministry of Public Safety and Solicitor General			
Community Gaming Grants.....		(15,000,000)	(15,000,000)
Crime Victim Assistance Program.....		(6,100,000)	(6,100,000)
Enhanced Drivers Licence/Enhanced Identity Card (EDI/EID).....		(2,507,911)	(2,507,911)
Horse Racing Industry Revitalization Initiative.....		(5,400,000)	(5,400,000)
Impaired Driving Initiative.....		(5,450,000)	(5,450,000)
Ministry of Social Development			
Communications Assistance for Youth and Adults (CAYA).....		(1,650,000)	(1,650,000)
Income Assistance.....		(6,000,000)	(6,000,000)
CLBC—Municipal Pension Plan.....		(8,798,997)	(8,798,997)
Climate Action and Clean Energy.....	20,000,000		20,000,000
2010 Sports and Arts Legacy.....	20,000,000		20,000,000
Grants for Community Sports and Arts Programs.....		(20,000,000)	(20,000,000)
	<b>450,000,000</b>	<b>(285,039,710)</b>	<b>164,960,290</b>
<b>Capital Funding</b>			
Voted Appropriation(s)			
Post Secondary Institutions (Minister of Advanced Education).....	287,656,000		287,656,000
Schools (Minister of Education).....	348,883,000		348,883,000
Health Facilities (Minister of Health).....	427,427,000		427,427,000
Housing (Minister of Energy and Mines).....	208,380,000		208,380,000
Other Capital Projects (Minister of Finance).....	478,350,000		478,350,000
	<b>1,750,696,000</b>	<b>0</b>	<b>1,750,696,000</b>
<b>Commissions on Collection of Public Funds</b>			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education.....	1,000	1,000	2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Attorney General.....	400,000		400,000
Ministry of Children and Family Development.....	1,000		1,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy and Mines.....	1,000		1,000
Ministry of Environment.....	1,756,000		1,756,000
Ministry of Finance.....	24,225,000		24,225,000
Ministry of Forests and Range.....	100,000	(100,000)	0
Ministry of Forests, Lands and Natural Resource Operations.....		118,000	118,000
Ministry of Health.....	878,000		878,000
Ministry of Healthy Living and Sport.....	1,000	(1,000)	0
Ministry of Jobs, Tourism and Innovation.....	1,000		1,000
Ministry of Labour.....	1,000	(1,000)	0
Ministry of Labour, Citizens' Services and Open Government.....	1,000	1,000	2,000
Ministry of Public Safety and Solicitor General.....	4,822,000		4,822,000
Ministry of Social Development.....	480,000		480,000
Ministry of Tourism, Culture and the Arts.....	18,000	(18,000)	0
Ministry of Transportation and Infrastructure.....	25,000		25,000
Recoveries.....	(32,714,000)		(32,714,000)
	<b>1,000</b>	<b>0</b>	<b>1,000</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	15,000,000
						0	6,100,000
						0	2,507,911
						0	5,400,000
						0	5,450,000
						0	1,650,000
						0	6,000,000
						0	8,798,997
						0	(20,000,000)
						0	(20,000,000)
						0	20,000,000
0	0	650,000	0	0	0	650,000	(164,310,290)
		254,307,371				254,307,371	(33,348,629)
		299,863,842				299,863,842	(49,019,158)
		307,466,326				307,466,326	(119,960,674)
		135,803,739				135,803,739	(72,576,261)
		85,041,549				85,041,549	(393,308,451)
0	0	1,082,482,827	0	0	0	1,082,482,827	(668,213,173)
						0	(1,000)
						0	(2,000)
						0	(1,000)
			480,370		(480,370)	0	(400,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
			1,859,869		(1,859,869)	0	(1,756,000)
			30,215,451		(30,215,451)	0	(24,225,000)
						0	0
			36,976		(36,976)	0	(118,000)
			914,571		(914,571)	0	(878,000)
						0	0
						0	(1,000)
						0	0
						0	(2,000)
			4,186,385		(4,186,385)	0	(4,822,000)
			277,161		(277,161)	0	(480,000)
						0	0
			15,123		(15,123)	0	(25,000)
						0	32,714,000
0	0	0	37,985,906	0	(37,985,906)	0	(1,000)

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

Description	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Allowances for Doubtful Revenue Accounts</b>			
Voted Appropriation(s)			
Ministry of Aboriginal Relations and Reconciliation.....	1,000		1,000
Ministry of Advanced Education.....	1,000	1,000	2,000
Ministry of Agriculture.....	1,000		1,000
Ministry of Attorney General.....	2,300,000		2,300,000
Ministry of Children and Family Development.....	50,000		50,000
Ministry of Community, Sport and Cultural Development.....	1,000		1,000
Ministry of Education.....	1,000		1,000
Ministry of Energy and Mines.....	1,000		1,000
Ministry of Environment.....	1,168,000		1,168,000
Ministry of Finance.....	63,590,000		63,590,000
Ministry of Forests and Range.....	5,000,000	(5,000,000)	0
Ministry of Forests, Lands and Natural Resource Operations.....		5,001,000	5,001,000
Ministry of Health.....	3,193,000		3,193,000
Ministry of Healthy Living and Sport.....	1,000	(1,000)	0
Ministry of Jobs, Tourism and Innovation.....	1,000		1,000
Ministry of Labour.....	1,000	(1,000)	0
Ministry of Labour, Citizens' Services and Open Government.....	1,000	1,000	2,000
Ministry of Public Safety and Solicitor General.....	9,800,000		9,800,000
Ministry of Social Development.....	8,029,000		8,029,000
Ministry of Tourism, Culture and the Arts.....	1,000	(1,000)	0
Ministry of Transportation and Infrastructure.....	10,000		10,000
Recoveries.....	(93,150,000)		(93,150,000)
	<u>1,000</u>	<u>0</u>	<u>1,000</u>
<b>BC Family Bonus</b>			
Voted Appropriation(s)			
BC Family Bonus.....	6,379,000		6,379,000
	<u>6,379,000</u>	<u>0</u>	<u>6,379,000</u>
<b>Environmental Appeal Board and Forest Appeals Commission</b>			
Voted Appropriation(s)			
Administration and Support Services.....	1,318,000		1,318,000
Environmental Appeal Board.....	411,000		411,000
Forest Appeals Commission.....	359,000		359,000
	<u>2,088,000</u>	<u>0</u>	<u>2,088,000</u>
<b>Forest Practices Board</b>			
Voted Appropriation(s)			
Forest Practices Board.....	3,839,000		3,839,000
	<u>3,839,000</u>	<u>0</u>	<u>3,839,000</u>
	<u>2,213,004,000</u>	<u>(285,039,710)</u>	<u>1,927,964,290</u>
<b>Adjustment of Prior Year Accrual.....</b>			<u>0</u>
<b>Total Expense.....</b>	<u><u>2,213,004,000</u></u>	<u><u>(285,039,710)</u></u>	<u><u>1,927,964,290</u></u>
Breakdown of Other Authorizations—			
Contingencies (All Ministries) and New Programs – General Programs .....	<u>(285,039,710)</u>		
	<u><u>(285,039,710)</u></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.

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)
						0	(2,000)
			24,931		(24,931)	0	(1,000)
			3,624,847		(3,624,847)	0	(2,300,000)
						0	(50,000)
						0	(1,000)
						0	(1,000)
						0	(1,000)
			(761,275)		761,275	0	(1,168,000)
			115,484,909		(115,484,909)	0	(63,590,000)
						0	0
			4,642,462		(4,642,462)	0	(5,001,000)
			3,064,492		(3,064,492)	0	(3,193,000)
						0	0
						0	(1,000)
						0	0
						0	(2,000)
			8,984,364		(8,984,364)	0	(9,800,000)
			11,510,601		(11,510,601)	0	(8,029,000)
						0	0
			716		(716)	0	(10,000)
						0	93,150,000
0	0	0	146,576,047	0	(146,576,047)	0	(1,000)
		6,108,188				6,108,188	(270,812)
0	0	6,108,188	0	0	0	6,108,188	(270,812)
1,267,225	1,135,612		3,365	(1,183,099)		1,223,103	(94,897)
	143,527					143,527	(267,473)
	92,162					92,162	(266,838)
1,267,225	1,371,301	0	3,365	(1,183,099)	0	1,458,792	(629,208)
2,359,568	1,466,478		11,324			3,837,370	(1,630)
2,359,568	1,466,478	0	11,324	0	0	3,837,370	(1,630)
3,626,793	2,837,779	1,089,241,015	184,576,642	(1,183,099)	(184,561,953)	1,094,537,177	(833,427,113)
	(79,784)					(79,784)	(79,784)
3,626,793	2,757,995	1,089,241,015	184,576,642	(1,183,099)	(184,561,953)	1,094,457,393	(833,506,897)

**Summary of Special Accounts<sup>1</sup>**  
**Account Balance**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)**

	Opening Account Balance	Net Revenue (Expense)	Closing Account Balance	Spending Authority Committed	Spending Authority Available
	\$	\$	\$	\$	\$
<b>Revolving</b>					
BC Arts and Culture Endowment special account <sup>2</sup> .....	171,985	2,161	174,146	170,000	4,146
BC Timber Sales Account <sup>3</sup> .....	548,793	(15,351)	533,442	333,220	200,222
Children's Education Fund special account.....	116,801	54,078	170,879	170,824	55
Civil Forfeiture Account.....	200	1,344	1,544	(527)	2,071
Corrections Work Program Account....	4,010	(54)	3,956	202	3,754
Crown Land special account.....	35,713	(5,379)	30,334	(19,666)	50,000
First Citizens Fund <sup>2</sup> .....	71,511	(349)	71,162	66,489	4,673
First Nations Clean Energy Business Fund special account.....					
Forest Stand Management Fund.....	91		91	(11,294)	11,385
Forfeited Crime Proceeds Fund.....	974	10	984		984
Health Special Account.....					
Housing Endowment Fund special account <sup>2</sup> .....	263,013	12,143	275,156	249,999	25,157
Innovative Clean Energy Fund special account.....	48,309	(8,006)	40,303	(4,632)	44,935
Insurance and Risk Management Account.....	183,149	31,203	214,352	(141,661)	356,013
Northern Development Fund.....	14,425	(222)	14,203	5,575	8,628
Park Enhancement Fund special account.....	487	717	1,204	(649)	1,853
Physical Fitness and Amateur Sports Fund <sup>2</sup> .....	44,348	(92)	44,256	42,491	1,765
Production Insurance Account.....	18,054	(3,144)	14,910	2,521	12,389
Provincial Home Acquisition Wind Up special account.....	15,237	12	15,249	(167)	15,416
Public Guardian and Trustee Operating Account.....	23,566	846	24,412	461	23,951
Sustainable Environment Fund.....	16,241	(783)	15,458	(3,963)	19,421
University Endowment Lands Administration Account.....	30,486	255	30,741	(965)	31,706
Victim Surcharge Special Account.....	46,059	(1,277)	44,782		44,782
	<u>1,653,452</u>	<u>68,112</u>	<u>1,721,564</u>	<u>858,258</u>	<u>863,306</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 Account Balance has been restated for a change in the accounting treatment for forest resource roads.

**Summary of Special Accounts  
Operating Statement  
for the Fiscal Year Ended March 31, 2011  
(In Thousands–Unaudited)**

	Revenue from Third Parties	Revenue From Appropriation	Total Revenue	Expense	Net Revenue (Expense)
	\$	\$	\$	\$	\$
<b>Revolving</b>					
BC Arts and Culture Endowment special account.....	3,661		3,661	(1,500)	2,161
BC Timber Sales Account.....	133,613		133,613	(148,964)	(15,351)
Children's Education Fund special account.....	8,004	46,074	54,078		54,078
Civil Forfeiture Account.....	1,344		1,344		1,344
Corrections Work Program Account....	414	637	1,051	(1,105)	(54)
Crown Land special account.....	65,114		65,114	(70,493)	(5,379)
First Citizens Fund.....	3,488		3,488	(3,837)	(349)
First Nations Clean Energy Business Fund special account.....					
Forest Stand Management Fund.....					
Forfeited Crime Proceeds Fund.....	10		10		10
Health Special Account.....	147,250		147,250	(147,250)	
Housing Endowment Fund special account.....	15,235		15,235	(3,092)	12,143
Innovative Clean Energy Fund special account.....	6,142		6,142	(14,148)	(8,006)
Insurance and Risk Management Account.....	22,730		22,730	8,473	31,203
Northern Development Fund.....	278		278	(500)	(222)
Park Enhancement Fund special account.....	1,880		1,880	(1,163)	717
Physical Fitness and Amateur Sports Fund.....	1,608		1,608	(1,700)	(92)
Production Insurance Account.....	19,528	7,000	26,528	(29,672)	(3,144)
Provincial Home Acquisition Wind Up special account.....	5		5	7	12
Public Guardian and Trustee Operating Account.....	11,060	9,462	20,522	(19,676)	846
Sustainable Environment Fund.....	20,125		20,125	(20,908)	(783)
University Endowment Lands Administration Account.....	6,118		6,118	(5,863)	255
Victim Surcharge Special Account.....	12,247		12,247	(13,524)	(1,277)
	<u>479,854</u>	<u>63,173</u>	<u>543,027</u>	<u>(474,915)</u>	<u>68,112</u>

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)

Ministry	(Transfer to) Transfer from	Transfers	Total by Ministry
		\$	\$
<b>Office of the Premier</b> .....			227,000
Executive and Support Services			
Premier's Office.....	(Public Safety and Solicitor General)	(238,000)	
Board Resourcing Development			
Board Resourcing and Development.....	Finance	465,000	
<b>Ministry of Aboriginal Relations and Reconciliation</b> .....			41,394,000
Executive and Support Services			
Corporate Services.....	Advanced Education	58,000	
Crown Land Administration			
Crown Land Policy.....	Agriculture	425,000	
Executive and Support Services			
Corporate Services.....	Agriculture	10,000	
Marketing, Aboriginal and Community Relations			
Marketing, Aboriginal and Community Relations.....	Energy and Mines	600,000	
Executive and Support Services			
Corporate Services.....	Energy and Mines	238,000	
Contracts and Funding Arrangements			
Contract and Funding Arrangements.....	Energy and Mines	1,000	
Forest and Range Resource Management			
Forest and Range Resource Management.....	Forests and Range	34,571,000	
Integrated Land Management Bureau			
First Nations Initiative.....	Forests and Range	5,110,000	
Bureau Management.....	Forests and Range	381,000	
<b>Ministry of Advanced Education</b> .....			1,914,239,000
Asia Pacific Trade and Investment			
Asia Pacific Trade and Investment.....	(Jobs, Tourism and Innovation)	(19,891,000)	
Asia Pacific Trade and Investment.....	(Finance)	(208,000)	
Small Business, Research and Competitiveness			
Small Business, Research and Competitiveness.....	(Finance)	(2,904,000)	
Small Business, Research and Competitiveness.....	(Jobs, Tourism and Innovation)	(15,218,000)	
Executive Support Services			
Corporate Services.....	(Aboriginal Relations and Reconciliation)	(58,000)	
Corporate Services.....	(Energy and Mines)	(1,206,000)	
Corporate Services.....	(Finance)	(1,053,000)	
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(1,099,000)	
Corporate Services.....	(Jobs, Tourism and Innovation)	(1,050,000)	
Innovative Clean Energy Fund special account			
Innovative Clean Energy Fund special account.....	(Energy and Mines)	(14,948,000)	



**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Advanced Education – Continued</b>			
Educational Institutions and Organizations			
Educational Institutions and Organizations....	Jobs, Tourism and Innovation	1,871,184,000	
Student Support Programs			
Student Support Programs.....	Jobs, Tourism and Innovation	84,609,000	
Executive and Support Services			
Minister's Office.....	Jobs, Tourism and Innovation	511,000	
Corporate Services.....	Jobs, Tourism and Innovation	15,570,000	
<b>Ministry of Agriculture.....</b>			(13,291,000)
Agriculture Operations			
Food Safety, Plant, Animal and Fish Health	(Forests, Lands and Natural Resource Operations)	(236,000)	
Strategic Industry Development			
Sustainable Aquaculture Management.....	(Forests, Lands and Natural Resource Operations)	(1,197,000)	
Strategic Policy, Investment and Innovation	(Forests, Lands and Natural Resource Operations)	(124,000)	
Crown Land Administration			
Crown Land Policy.....	(Aboriginal Relations and Reconciliation)	(425,000)	
Crown Land Policy.....	(Forests, Lands and Natural Resource Operations)	(2,830,000)	
Crown Land Sales and Tenure Management	(Forests, Lands and Natural Resource Operations)	(587,000)	
Land Restoration Programs.....	(Forests, Lands and Natural Resource Operations)	(8,056,000)	
Executive and Support Services			
Corporate Services.....	(Aboriginal Relations and Reconciliation)	(10,000)	
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(1,269,000)	
Crown Land special account			
Crown Land special account.....	(Forests, Lands and Natural Resource Operations)	(20,000)	
Environmental Stewardship			
Environmental Stewardship.....	Environment	952,000	
Executive and Support Services			
Corporate Services.....	Environment	11,000	
Forest and Range Resource Management			
Forest and Range Resource Management.....	Forests and Range	500,000	
<b>Ministry of Community, Sports and Cultural Development.....</b>			30,877,000
Local Government			
Local Government Services and Transfers.....	(Jobs, Tourism and Innovation)	(2,000,000)	
RuralBC Secretariat			
RuralBC Secretariat.....	(Jobs, Tourism and Innovation)	(2,816,000)	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Community, Sports and Cultural Development – Continued</b>			
Mountain Pine Beetle Epidemic Response			
Division			
Mountain Pine Beetle Epidemic Response	(Jobs, Tourism and Innovation)	(426,000)	
Division.....			
Executive and Support Services			
Corporate Services.....	(Jobs, Tourism and Innovation)	(495,000)	
Northern Development Fund			
Northern Development Fund.....	(Jobs, Tourism and Innovation)	(500,000)	
Sport, Recreation and ActNow BC			
Sport, Recreation and ActNow BC.....	Healthy Living and Sport	10,703,000	
Executive and Support Services			
Corporate Services.....	Healthy Living and Sport	127,000	
Physical Fitness and Amateur Sports Fund			
Physical Fitness and Amateur Sports Fund....	Healthy Living and Sport	1,700,000	
BC Arts Council			
BC Arts Council.....	Tourism, Culture and the Arts	9,379,000	
Strategy and Policy			
Strategy and Policy.....	Tourism, Culture and the Arts	591,000	
BC Film Commission			
BC Film Commission.....	Tourism, Culture and the Arts	948,000	
Transfers to Crown Corporations and Agencies			
Transfers to Crown Corporations and Agencies.....	Tourism, Culture and the Arts	12,166,000	
BC Arts and Culture Endowment special account			
BC Arts and Culture Endowment special account.....	Tourism, Culture and the Arts	1,500,000	
<b>Ministry of Energy and Mines.....</b>			<b>369,013,000</b>
Mining and Minerals			
Mining and Minerals.....	(Forests, Lands and Natural Resource Operations)	(2,387,000)	
Electricity and Alternative Energy			
Electricity and Alternative Energy.....	(Forests, Lands and Natural Resource Operations)	(61,000)	
Marketing, Aboriginal and Community Relations			
Marketing, Aboriginal and Community Relations.....	(Aboriginal Relations and Reconciliation)	(600,000)	
Marketing, Aboriginal and Community Relations.....	(Forests, Lands and Natural Resource Operations)	(949,000)	
Executive and Support Services			
Corporate Services.....	(Aboriginal Relations and Reconciliation)	(238,000)	
Contracts and Funding Arrangements			
Contracts and Funding Arrangements.....	(Aboriginal Relations and Reconciliation)	(1,000)	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Energy and Mines – Continued</b>			
Executive and Support Services			
Corporate Services.....	Advanced Education	1,206,000	
Innovative Clean Energy Fund special account			
Innovative Clean Energy Fund special account.....	Advanced Education	14,948,000	
Housing			
Housing.....	Social Development	338,209,000	
Building and Safety Policy.....	Social Development	1,330,000	
Residential Tenancy.....	Social Development	7,431,000	
Executive and Support Services			
Corporate Services.....	Social Development	125,000	
Housing Endowment Fund special account			
Housing Endowment Fund special account....	Social Development	10,000,000	
<b>Ministry of Environment.....</b>			(30,421,000)
Environmental Stewardship			
Environmental Stewardship.....	(Agriculture)	(952,000)	
Environmental Stewardship.....	(Forests, Lands and Natural Resource Operations)	(20,425,000)	
Water Stewardship			
Water Stewardship.....	(Forests, Lands and Natural Resource Operations)	(9,763,000)	
Water Rental Remissions.....	(Forests, Lands and Natural Resource Operations)	(1,000)	
Executive and Support Services			
Corporate Services.....	(Agriculture)	(11,000)	
Corporate Services.....	(Agriculture)	(5,663,000)	
Forest and Range Resource Management			
Forest and Range Resource Management.....	Forests and Range	3,177,000	
Compliance and Enforcement			
Compliance and Enforcement.....	Forests and Range	1,817,000	
Population and Public Health			
Population and Public Health.....	Healthy Living and Sport	1,310,000	
Executive and Support Services			
Corporate Services.....	Healthy Living and Sport	90,000	
<b>Ministry of Finance.....</b>			44,087,000
Board Resourcing and Development			
Board Resourcing and Development.....	(Office of the Premier)	(465,000)	
Executive and Support Services			
Corporate Services.....	(Labour, Citizens' Services and Open Government)	(724,000)	
Asia Pacific Trade and Investment			
Asia Pacific Trade and Investment.....	Advanced Education	208,000	
Small Business, Research and Competitiveness			
Small Business, Research and Competitiveness.....	Advanced Education	2,904,000	
Executive and Support Services			
Corporate Services.....	Advanced Education	1,053,000	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Finance – Continued</b>			
Public Service Agency			
Business Performance.....	Labour, Citizens' Services and Open Government	2,384,000	
Client Services.....	Labour, Citizens' Services and Open Government	10,905,000	
Talent Management.....	Labour, Citizens' Services and Open Government	18,622,000	
Employee Relations.....	Labour, Citizens' Services and Open Government	3,378,000	
Corporate Services.....	Labour, Citizens' Services and Open Government	2,380,000	
Benefits			
Pension Contributions and Retirement Benefits.....	Labour, Citizens' Services and Open Government	267,347,000	
Employee Health Benefits.....	Labour, Citizens' Services and Open Government	143,564,000	
Other Benefits.....	Labour, Citizens' Services and Open Government	9,577,000	
Benefits Administration.....	Labour, Citizens' Services and Open Government	6,518,000	
Recoveries.....	Labour, Citizens' Services and Open Government	(427,005,000)	
2010 Olympic and Paralympics Winter Games Secretariat			
2010 Olympic and Paralympics Winter Games Secretariat.....	Healthy Living and Sport	3,441,000	
<b>Ministry of Forests and Range.....</b>			<b>(641,151,000)</b>
Forest and Range Resource Management			
Forest and Range Resource Management.....	(Aboriginal Relations and Reconciliation)	(34,571,000)	
Forest and Range Resource Management.....	(Agriculture)	(500,000)	
Forest and Range Resource Management.....	(Environment)	(3,177,000)	
Forest and Range Resource Management.....	(Forests, Lands and Natural Resource Operations)	(253,862,000)	
Pricing and Selling Fibre			
Pricing and Selling Fibre.....	(Forests, Lands and Natural Resource Operations)	(15,567,000)	
Pricing and Selling Fibre.....	(Jobs, Tourism and Innovation)	(22,413,000)	
Compliance and Enforcement			
Compliance and Enforcement.....	(Environment)	(1,817,000)	
Compliance and Enforcement.....	(Forests, Lands and Natural Resource Operations)	(13,505,000)	
Executive and Support Services			
Minister's Office.....	(Forests, Lands and Natural Resource Operations)	(637,000)	
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(34,308,000)	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Forests and Range – Continued</b>			
Integrated Land Management Bureau			
Regional Operations.....	(Forests, Lands and Natural Resource Operations)	(23,595,000)	
Regional Operations.....	(Jobs, Tourism and Innovation)	(562,000)	
First Nations Initiatives.....	(Aboriginal Relations and Reconciliation)	(5,110,000)	
First Nations Initiatives.....	(Forests, Lands and Natural Resource Operations)	(851,000)	
GeoBC.....	(Forests, Lands and Natural Resource Operations)	(10,684,000)	
GeoBC.....	(Labour, Citizens' Services and Open Government)	(3,410,000)	
Bureau Management.....	(Aboriginal Relations and Reconciliation)	(381,000)	
Bureau Management.....	(Forests, Lands and Natural Resource Operations)	(5,982,000)	
Bureau Management.....	(Labour, Citizens' Services and Open Government)	(30,000)	
Direct Fire			
Direct Fire.....	(Forests, Lands and Natural Resource Operations)	(51,720,000)	
BC Timber Sales Account			
BC Timber Sales Account.....	(Forests, Lands and Natural Resource Operations)	(158,469,000)	
<b>Ministry of Forests, Lands and Natural Resource Operations.....</b>			<b>633,875,000</b>
Executive and Support Services			
Corporate Services.....	Advanced Education	1,099,000	
Agriculture Operations			
Food Safety, Plant, Animal and Fish Health..	Agriculture	236,000	
Strategic Industry Development			
Sustainable Aquaculture Management.....	Agriculture	1,197,000	
Strategic Policy, Investment and Innovation..	Agriculture	124,000	
Crown Land Administration			
Crown Land Policy.....	Agriculture	2,830,000	
Crown Land Sales and Tenure Management..	Agriculture	587,000	
Land Restoration Programs.....	Agriculture	8,056,000	
Executive and Support Services			
Corporate Services.....	Agriculture	1,269,000	
Crown Land special account			
Crown Land special account.....	Agriculture	20,000	
Mining and Minerals			
Mining and Minerals.....	Energy and Mines	2,387,000	
Electricity and Alternative Energy			
Electricity and Alternative Energy.....	Energy and Mines	61,000	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Forests, Lands and Natural Resource Operations – Continued</b>			
Marketing, Aboriginal and Community Relations			
Marketing, Aboriginal and Community Relations.....	Energy and Mines	949,000	
Environmental Stewardship			
Environmental Stewardship.....	Environment	20,425,000	
Water Stewardship			
Water Stewardship.....	Environment	9,763,000	
Water Rental Remissions.....	Environment	1,000	
Executive and Support Services			
Corporate Services.....	Environment	5,663,000	
Forest and Range Resource Management			
Forest and range Resource Management.....	Forests and Range	253,862,000	
Pricing and Selling Fibre			
Pricing and Selling Fibre.....	Forests and Range	15,567,000	
Compliance and Enforcement			
Compliance and Enforcement.....	Forests and Range	13,505,000	
Executive and Support Services			
Minister's Office.....	Forests and Range	637,000	
Corporate Services.....	Forests and Range	34,308,000	
Integrated Land Management Bureau			
Regional Operations.....	Forests and Range	23,595,000	
First Nations Initiatives.....	Forests and Range	851,000	
GeoBC.....	Forests and Range	10,684,000	
Bureau Management.....	Forests and Range	5,982,000	
Direct Fire			
Direct Fire.....	Forests and Range	51,720,000	
BC Timber Sales Account			
BC Timber Sales Account.....	Forests and Range	158,469,000	
Forest Stand Management Fund			
Forest Stand Management Fund.....	Forests and Range		
Executive and Support Services			
Corporate Services.....	Healthy Living and Sport	393,000	
Tourism Development			
Tourism Development.....	Tourism, Culture and the Arts	9,235,000	
Tourism Partnerships			
Tourism Partnerships.....	Tourism, Culture and the Arts	130,000	
Consumer Marketing			
Consumer Marketing.....	Tourism, Culture and the Arts	160,000	
Executive and Support Services			
Corporate Services.....	Tourism, Culture and the Arts	110,000	
<b>Ministry of Health.....</b>			<b>36,039,000</b>
Sport, Recreation and ActNow BC			
Sport, Recreation and ActNow BC.....	Healthy Living and Sport	2,454,000	
Population and Public Health			
Population and Public Health.....	Healthy Living and Sport	26,331,000	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Health – Continued</b>			
Provincial Health Officer			
Provincial Health Officer.....	Healthy Living and Sport	1,131,000	
Executive and Support Services			
Minister's Office.....	Healthy Living and Sport	760,000	
Corporate Services.....	Healthy Living and Sport	5,363,000	
<b>Ministry of Healthy Living and Sport.....</b>			<b>(53,803,000)</b>
Sport, Recreation and ActNow BC			
Sport, Recreation and ActNow BC.....	(Community, Sport and Cultural Development)	(10,703,000)	
Sport, Recreation and ActNow BC.....	(Health)	(2,454,000)	
Population and Public Health			
Population and Public Health.....	(Environment)	(1,310,000)	
Population and Public Health.....	(Health)	(26,331,000)	
Provincial Health Officer			
Provincial Health Officer.....	(Health)	(1,131,000)	
2010 Olympic and Paralympic Winter Games Secretariat			
2010 Olympic and Paralympic Winter Games Secretariat.....	(Finance)	(3,441,000)	
Executive and Support Services			
Minister's Office.....	(Health)	(760,000)	
Corporate Services.....	(Community, Sport and Cultural Development)	(127,000)	
Corporate Services.....	(Environment)	(90,000)	
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(393,000)	
Corporate Services.....	(Health)	(5,363,000)	
Physical Fitness and Amateur Sports Fund			
Physical Fitness and Amateur Sport Fund.....	(Community, Sport and Cultural Development)	(1,700,000)	
<b>Ministry of Jobs, Tourism and Innovation.....</b>			<b>(1,848,618,000)</b>
Educational Institutions and Organizations			
Educational Institutions and Organizations....	(Advanced Education)	(1,871,184,000)	
Educational Institutions and Organizations....	(Labour, Citizens' Services and Open Government)	(6,410,000)	
Student Support Programs			
Student Support Programs.....	(Advanced Education)	(84,609,000)	
Public Sector Employers' Council Secretariat			
Public Sector Employers' Council Secretariat	(Public Safety and Solicitor General)	(1,919,000)	
Employer Association.....	(Public Safety and Solicitor General)	(14,684,000)	
Executive and Support Services			
Minister's Office.....	(Advanced Education)	(511,000)	
Corporate Services.....	(Advanced Education)	(15,570,000)	
Asia Pacific Trade and Investment			
Asia Pacific Trade and Investment.....	Advanced Education	19,891,000	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Jobs, Tourism and Innovation</b>			
– Continued			
Small Business, Research and Competitiveness			
Small Business, Research and Competitiveness.....	Advanced Education	15,218,000	
Executive and Support Services			
Corporate Services.....	Advanced Education	1,050,000	
Local Government			
Local Government Services and Transfers.....	Community, Sport and Cultural Development	2,000,000	
RuralBC Secretariat			
RuralBC Secretariat.....	Community, Sport and Cultural Development	2,816,000	
Mountain Pine Beetle Epidemic Response Division			
Mountain Pine Beetle Epidemic Response Division.....	Community, Sport and Cultural Development	426,000	
Executive and Support Services			
Corporate Services.....	Community, Sport and Cultural Development	495,000	
Northern Development Fund			
Northern Development Fund.....	Community, Sport and Cultural Development	500,000	
Pricing and Selling Fibre			
Pricing and Selling Fibre.....	Forests and Range	22,413,000	
Integrated Land Management Bureau			
Regional Operations.....	Forests and Range	562,000	
Tourism Partnerships			
Tourism Partnerships.....	Tourism, Culture and the Arts	18,825,000	
Consumer Marketing			
Consumer Marketing.....	Tourism, Culture and the Arts	26,799,000	
Strategy and Policy			
Strategy and Policy.....	Tourism, Culture and the Arts	3,300,000	
Transfers to Crown Corporations and Agencies			
British Columbia Pavilion Corporation.....	Tourism, Culture and the Arts	27,342,000	
Executive and Support Services			
Minister's Office.....	Tourism, Culture and the Arts	550,000	
Corporate Services.....	Tourism, Culture and the Arts	4,082,000	
<b>Ministry of Labour.....</b>			(16,460,000)
Labour Programs			
Employment Standards.....	(Labour, Citizens' Services and Open Government)	(8,525,000)	
Labour Relations Board.....	(Labour, Citizens' Services and Open Government)	(4,954,000)	
WorkSafe BC.....	(Labour, Citizens' Services and Open Government)	(1,000)	
Executive and Support Services			



**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Labour – Continued</b>			
Minister's Office.....	(Labour, Citizens' Services and Open Government)	(445,000)	
Corporate Services.....	(Labour, Citizens' Services and Open Government)	(2,535,000)	
<b>Ministry of Labour, Citizens' Services and Open Government.....</b>			(11,262,000)
Services to Citizens and Businesses			
Multiculturalism.....	(Social Development)	(620,000)	
Executive and Support Services			
Corporate Services.....	(Jobs, Tourism and Innovation)	(6,000)	
Public Service Agency			
Business Performance.....	(Finance)	(2,384,000)	
Client Services.....	(Finance)	(10,905,000)	
Talent Management.....	(Finance)	(18,622,000)	
Employee Relations.....	(Finance)	(3,378,000)	
Corporate Services.....	(Finance)	(2,380,000)	
Benefits			
Pension Contribution and Retirement Benefits.....	(Finance)	(267,347,000)	
Employee Health Benefits.....	(Finance)	(143,564,000)	
Other Benefits.....	(Finance)	(9,577,000)	
Benefits Administration.....	(Finance)	(6,518,000)	
Recoveries.....	(Finance)	427,005,000	
Executive Support Services			
Corporate Services.....	Finance	724,000	
Integrated Land Management Bureau			
GeoBC.....	Forests and Range	3,410,000	
Bureau Management.....	Forests and Range	30,000	
Educational Institutions and Organizations			
Educational Institutions and Organizations....	Jobs, Tourism and Innovation	6,410,000	
Labour Programs			
Employment Standards.....	Labour	8,525,000	
Labour Relations Board.....	Labour	4,954,000	
WorkSafe BC.....	Labour	1,000	
Executive and Support Services			
Minister's Office.....	Labour	445,000	
Corporate Services.....	Labour	2,535,000	
<b>Ministry of Public Safety and Solicitor General</b>			35,640,000
Executive and Support Services			
Premier's Office.....	Office of the Premier	238,000	
Public Sector Employer's Council Secretariat			
Public Sector Employers Council Secretariat..	Jobs, Tourism and Innovation	1,919,000	
Employer Association.....	Jobs, Tourism and Innovation	14,684,000	
Income Assistance			
Supplementary Assistance.....	Social Development	1,397,000	
Gaming Policy and Enforcement			
Gaming Policy and Enforcement Operations..	Social Development	16,572,000	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Public Safety and Solicitor General</b>			
– Continued			
Distribution of Gaming Proceeds.....	Social Development	1,000	
Liquor Control and Licensing			
Liquor Control and Licensing.....	Social Development	1,000	
Executive and Support Services			
Corporate Services.....	Social Development	828,000	
<b>Ministry of Social Development.....</b>			<b>(375,268,000)</b>
Income Assistance			
Supplementary Assistance.....	(Public Safety and Solicitor General)	(1,397,000)	
Housing			
Housing.....	(Energy and Mines)	(338,209,000)	
Building and Safety Policy.....	(Energy and Mines)	(1,330,000)	
Residential Tenancy.....	(Energy and Mines)	(7,431,000)	
Gaming Policy and Enforcement			
Gaming Policy and Enforcement Operations..	(Public Safety and Solicitor General)	(16,572,000)	
Distribution of Gaming Proceeds.....	(Public Safety and Solicitor General)	(1,000)	
Executive and Support Services			
Corporate Services.....	(Energy and Mines)	(125,000)	
Corporate Services.....	(Public Safety and Solicitor General)	(828,000)	
Housing Endowment Fund special account			
Housing Endowment Fund special account....	(Energy and Mines)	(10,000,000)	
Services to Citizens and Businesses			
Multiculturalism.....	Labour, Citizens' Services and Open Government	620,000	
Executive and Support Services			
Corporate Services.....	Labour, Citizens' Services and Open Government	6,000	
Liquor Control and Licensing			
Liquor Control and Licensing.....	(Public Safety and Solicitor General)	(1,000)	
<b>Ministry of Tourism, Culture and the Arts.....</b>			<b>(115,117,000)</b>
Tourism Development			
Tourism Development.....	(Forests, Lands and Natural Resource Operations)	(9,235,000)	
BC Arts Council			
BC Arts Council.....	(Community, Sport and Cultural Development)	(9,379,000)	
Tourism Partnership			
Tourism Partnership.....	(Jobs, Tourism and Innovation)	(18,825,000)	
Tourism Partnership.....	(Forests, Lands and Natural Resource Operations)	(130,000)	
Consumer Marketing			
Consumer Marketing.....	(Jobs, Tourism and Innovation)	(26,799,000)	

**Consolidated Revenue Fund**  
**Schedule of Reorganization of 2010/11 Estimates**  
(Unaudited)—Continued

Ministry	(Transfer to) Transfer from	Transfers \$	Total by Ministry \$
<b>Ministry of Tourism, Culture and the Arts</b>			
– Continued			
Consumer Marketing.....	(Forests, Lands and Natural Resource Operations)	(160,000)	
Strategy and Policy			
Strategy and Policy.....	(Community, Sport and Cultural Development)	(591,000)	
Strategy and Policy.....	(Jobs, Tourism and Innovation)	(3,300,000)	
BC Film Commission			
BC Film Commission.....	(Community, Sport and Cultural Development)	(948,000)	
Transfers to Crown Corporations and Agencies			
Royal British Columbia Museum.....	(Community, Sport and Cultural Development)	(12,166,000)	
British Columbia Pavillion Corporation.....	(Jobs, Tourism and Innovation)	(27,342,000)	
Executive and Support Services			
Minister's Office.....	(Jobs, Tourism and Innovation)	(550,000)	
Corporate Services.....	(Forests, Lands and Natural Resource Operations)	(110,000)	
Corporate Services.....	(Jobs, Tourism and Innovation)	(4,082,000)	
BC Arts and Culture Endowment special account			
BC Arts and Culture Endowment special account.....	(Community, Sport and Cultural Development)	(1,500,000)	

## Descriptions of Appropriations

### Descriptions of Appropriations

The Descriptions of Appropriations are found in the Estimates – Fiscal Year Ending March 31, 2011, under Estimates of Special Offices, Ministries and Other Appropriations, pages 17 to 192 inclusive.

**Consolidated Revenue Fund  
Statement of Staff Utilization  
for the Fiscal Year Ended March 31, 2011  
(Unaudited)**

	<u>Actual</u>
Legislation.....	350
Officers of the Legislature.....	284
Office of the Premier.....	73
Ministry of Aboriginal Relations and Reconciliation.....	200
Ministry of Advanced Education.....	227
Ministry of Agriculture.....	341
Ministry of Attorney General.....	3,467
Ministry of Children and Family Development.....	4,117
Ministry of Community, Sport and Cultural Development.....	234
Ministry of Education.....	279
Ministry of Energy and Mines.....	314
Ministry of Environment.....	924
Ministry of Finance.....	1,526
Ministry of Forests, Lands and Natural Resource Operations.....	4,389
Ministry of Health.....	4,351
Ministry of Jobs, Tourism and Innovation.....	459
Ministry of Labour, Citizens' Services and Open Government.....	2,397
Ministry of Public Safety and Solicitor General.....	2,847
Ministry of Social Development.....	2,005
Ministry of Transportation and Infrastructure.....	1,366
Other Appropriations.....	<u>71</u>
<b>Total Actual.....</b>	<b>30,221</b>
<b>Total Estimates.....</b>	<b><u>30,096</u></b>
<b>Variance Actual to Estimates.....</b>	<b><u><u>125</u></u></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 Consolidated Revenue Fund.

**Consolidated Revenue Fund**  
**Schedule of Other Financing Transactions by Ministry**  
**for the Fiscal Year Ended March 31, 2011**  
**(In Thousands—Unaudited)**

	Estimated	Other Authoriz- ations	Total Approp- riation	Actual	Variance Actual to Approp- riation
	\$	\$	\$	\$	\$
<b>Loans, Investments and Other Requirements</b>					
Ministry of Aboriginal Relations and Reconciliation					
Settlement and Implementation Costs of					
Treaties and Other Agreements.....	1,750		1,750	1,748	(2)
Ministry of Agriculture					
Crown Land Administration.....	4,250	(4,250)			
Ministry of Attorney General					
Interest on Trusts and Deposits.....	500		500	300	(200)
Ministry of Finance					
International Fuel Tax Agreement ( <i>Motor Fuel</i>					
<i>Tax Act</i> ).....	3,100		3,100	2,673	(427)
<i>Land Tax Deferment Act</i> .....	137,000		137,000	89,259	(47,741)
Reconstruction Loan Portfolio.....	1,000	452	1,452	1,452	
StudentAid BC Loan Program.....	224,000	5,302	229,302	229,302	
Ministry of Forests and Range					
BC Timber Sales Account.....	56,972	(56,972)			
Land Administration.....	4,000	(4,000)			
Ministry of Forests, Lands and Natural Resource					
Operations					
BC Timber Sales Account.....		56,972	56,972	45,723	(11,249)
Land Administration.....		8,250	8,250	725	(7,525)
Tourism Development.....		642	642	642	
Ministry of Tourism, Culture and the Arts					
Tourism Development.....	600	(600)			
	<u>433,172</u>	<u>5,796</u>	<u>438,968</u>	<u>371,824</u>	<u>(67,144)</u>
<b>Revenue Collected for, and Transferred to,</b>					
<b>Other Entities</b>					
Ministry of Advanced Education					
Post-secondary Institutions.....	170,000		170,000	139,780	(30,220)
Ministry of Energy and Mines					
Northwest Transmission Line.....	32,000		32,000		(32,000)
<i>Oil and Gas Commission Act</i> .....	34,530	4,616	39,146	39,146	
Ministry of Environment					
Habitat Conservation Trust.....	6,000	(6,000)			
Ministry of Finance					
British Columbia Transit.....	11,100		11,100	10,893	(207)
British Columbia Transportation Financing					
Authority.....	417,100	23,615	440,715	440,715	
Cowichan Tribes.....	2,200	27	2,227	2,227	
Municipalities or Eligible Entities.....	37,000		37,000	28,457	(8,543)
Resort Areas.....	2,600		2,600	1,888	(712)
Rural Areas.....	290,000		290,000	270,924	(19,076)
South Coast British Columbia Transportation					
Authority.....	321,200	12,067	333,267	333,267	

**Consolidated Revenue Fund**  
**Schedule of Other Financing Transactions by Ministry**  
**for the Fiscal Year Ended March 31, 2011—(Continued)**  
**(In Thousands—Unaudited)**

	Estimated	Other Authoriz- ations	Total Approp- riation	Actual	Variance Actual to Approp- riation
<b>Revenue Collected for, and Transferred to, Other Entities—(Continued)</b>	\$	\$	\$	\$	\$
Ministry of Forests, Lands and Natural Resource Operations					
Habitat Conservation Trust.....	6,149	6,149	6,149	6,149	
	<u>1,323,730</u>	<u>40,474</u>	<u>1,364,204</u>	<u>1,273,446</u>	<u>(90,758)</u>

**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2011**  
(In Thousands—Unaudited)

	Total Appropriations		
	Estimated	Other Authorizations	Total
	\$	\$	\$
<b>Special Offices and Ministries</b>			
Legislation.....	6,275		6,275
Officers of the Legislature.....	3,270	632	3,902
Office of the Premier.....	1		1
Ministry of Aboriginal Relations and Reconciliation.....	23		23
Ministry of Advanced Education.....	774	(40)	734
Ministry of Agriculture.....	55	26	81
Ministry of Attorney General.....	5,752		5,752
Ministry of Children and Family Development.....	188	44	232
Ministry of Community, Sport and Cultural Development.....	1,020		1,020
Ministry of Education.....	1,852		1,852
Ministry of Energy and Mines.....	69,008		69,008
Ministry of Environment.....	13,210	(57)	13,153
Ministry of Finance.....	2,931	205	3,136
Ministry of Forests and Range.....	65,879	(65,879)	
Ministry of Forests, Lands and Natural Resource Operations.....		69,240	69,240
Ministry of Health.....	7,022	32,158	39,180
Ministry of Healthy Living and Sport.....	2	(2)	
Ministry of Jobs, Tourism and Innovation.....	1,033	2,780	3,813
Ministry of Labour.....	1,003	(1,003)	
Ministry of Labour, Citizens' Services and Open Government.....	125,067	1,238	126,305
Ministry of Public Safety and Solicitor General.....	5,826	900	6,726
Ministry of Social Development.....	34,414	(900)	33,514
Ministry of Tourism, Culture and the Arts.....	6,305	(6,305)	
Ministry of Transportation and Infrastructure.....	4,273		4,273
Other Appropriations			
Contingencies (All Ministries) and New Programs.....	70,000	(33,037)	36,963
Environmental Appeal Board and Forest Appeals Commission.....			
Forest Practices Board.....			
	<b>425,183</b>	<b>0</b>	<b>425,183</b>



**Consolidated Revenue Fund**  
**Schedule of Capital Financing Transactions by Classification**  
**for the Fiscal Year Ended March 31, 2011**  
**(In Thousands—Unaudited)**

Actual Capital Disbursements by Classification								Variance
Land and Land Improvements	Buildings and Tenant Improvements	Specialized Equipment	Office Furniture and Equipment	Vehicles	Information Systems	Roads, Bridges and Ferries	Total	Actual to Appropriations
\$	\$	\$	\$	\$	\$	\$	\$	\$
			268		112		380	(5,895)
	1,817		40		2,045		3,902	0
		15					15	(8)
		80			713		713	(21)
		996	70	309	2,475		3,850	(1,902)
		7	4	31	190		232	0
					64		64	(956)
					562		562	(1,290)
					241	23,243	23,484	(45,524)
9,512	875	1,734		115			12,236	(917)
			12		3,124		3,136	0
								0
6,457	2,646	689			775	42,869	53,436	(15,804)
		1,611	5	1,787	35,777		39,180	0
			8		659		667	(3,146)
								0
1,389	64,878	8,150	124		22,688		97,229	(29,076)
		167	8	83	4,351		4,609	(2,117)
	252		199		26,084		26,535	(6,979)
								0
		535	8	2,213	1,156		3,912	(361)
							0	(36,963)
							0	0
							0	0
<b>17,358</b>	<b>70,468</b>	<b>13,984</b>	<b>746</b>	<b>4,538</b>	<b>101,016</b>	<b>66,112</b>	<b>274,222</b>	<b>(150,961)</b>

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)**

	Chapter	Section	Purpose	Amounts Accessed 2011	Amounts Accessed 2010
<b>Special Accounts</b>					
BC-Alcan Northern Development Fund Act.....	chap. 3	sec. 5	Northern Development Fund.....	\$ 500	\$ 500
Civil Forfeiture Act.....	chap. 29	sec. 27	Civil Forfeiture Account.....		
Correction Act.....	chap. 46	sec. 24(3)	Corrections Work Program Account.....	1,104	1,134
Financial Administration Act.....	chap. 138	sec. 30(5)	Insurance and Risk Management Account.....	9,482	8,923
Forest Act.....	chap. 157	sec. 109(3)	BC Timber Sales Account.....	149,104	172,472
Health Special Account Act.....	chap. 185	sec. 3	Health Special Account.....	147,250	147,250
Ministry of Lands, Parks and Housing Act.....	chap. 307	sec. 7(2)	Crown Land special account.....	6,000	4,231
Public Guardian and Trustee Act.....	chap. 383	sec. 21(2)	Public Guardian and Trustee Operating Account..	19,685	20,320
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 4	First Citizens Fund.....	3,837	3,730
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 5	Forest Stand Management Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 7	Forfeited Crime Proceeds Fund.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 8	Physical Fitness and Amateur Sports Fund.....	1,700	2,072
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9	BC Arts and Culture Endowment special account..	1,500	1,500
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.1	Provincial Home Acquisition Wind Up special account.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.2	Production Insurance Account.....	29,697	26,787
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.3	Housing Endowment Fund special account.....	3,092	7,010
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.4	Children's Education Fund special account.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.5	Innovative Clean Energy Fund special account..	14,147	10,591
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.6	Park Enhancement Fund special account.....	1,163	34
Sustainable Environment Fund Act.....	chap. 445	sec. 5	Sustainable Environment Fund.....	20,908	25,776
University Endowment Land Act.....	chap. 469	sec. 18(1)	University Endowment Lands Administration Account.....	5,863	5,733
Victims of Crime Act.....	chap. 478	sec. 9(4)	Victim Surcharge Special Account.....	13,524	13,024
<b>Total Special Accounts.....</b>				<b>428,556</b>	<b>451,087</b>

Note: Any transfers to the General Account from Special Accounts and Special Funds have been eliminated from this schedule.

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)—Continued**

	Chapter	Section	Purpose	Amounts Accessed 2011	Amounts Accessed 2010
<b>Other Statutory Authorities</b>					
<i>Animal Disease Control Act</i> .....	chap. 14	sec. 22	Administration expense.....		
<i>Auditor General Act</i> .....	chap. 2	sec. 4(1)	Expense—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.....	110,177	
<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)			
		(b), (ii) (iii)	Restoration of a company.....		
<i>Business Practices and Consumer Protection Authority Act</i> .....	chap. 3	sec. 37(3)	Revenue collected as long term fees.....		
<i>Capital Financing Authority Repeal and Debt 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>Consumption Tax Rebate and Transition Act</i> .....	chap. 5	sec. 52(2)	Payment of sales tax.....		
<i>Consumption Tax Rebate and Transition Act</i> .....	chap. 5	various	Refunds.....		
<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.....	6,375	76,800
<i>Election Act</i> .....	chap. 106	sec. 11(1)	Elections.....		
<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.....		
<i>Environmental Management Act</i> .....	chap. 53	sec. 88(1)	Environmental emergency.....	35,053	3,126
<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.....		
<i>Financial Administration Act</i> .....	chap. 138	sec. 21(2)	Public debt expenses.....		
				\$	\$

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)—Continued**

	Chapter	Section	Purpose	Amounts Accessed 2011	Amounts Accessed 2010
<b>Other Statutory Authorities</b>					
<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)	Payment of guarantee or indemnity.....		
<i>Financial Administration Act</i> .....	chap. 138	sec. 23(3)	Expenditure of estimated recoveries.....		
<i>Financial Administration Act</i> .....	chap. 138	sec. 21(2)	Conditional payment.....	42	285
<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>Greenbelt Act</i> .....	chap. 176	sec. 5(2)	Preservation of greenbelt land.....		
<i>Homeowner Protection Act</i> .....	chap. 27	sec. 27(2)	Financial assistance for reconstruction program.....	452	
<i>Hospital District Act</i> .....	chap. 202	sec. 39(4)	Payment of guarantees.....		
<i>Hotel Room Tax Act</i> .....	chap. 207	various	Refunds.....		
<i>Hotel Room Tax Act</i> .....	chap. 207	sec. 2.1(5)	Resort area tax arrangements.....		759
<i>Hotel Room Tax Act</i> .....	chap. 207	sec. 3(2)	Municipality and Regional District tax arrangements.....		
<i>Income Tax Act</i> .....	chap. 215	sec. 78	Administration expenses.....		
<i>Indian Cut-off Lands Disputes Act</i> .....	chap. 218	sec. 5	Payment of claims.....		
<i>Insurance Corporation Act</i> .....	chap. 228	sec. 28	Excess liabilities paid to corporations.....		
<i>Insurance Premium Tax Act</i> .....	chap. 232	sec. 15(1)	Reimbursement of overpayment.....		
<i>International Financial Activity Act</i> .....	chap. 49	sec. 33(2)(3)	Interest on unpaid tax refunds.....		

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)—Continued**

	Chapter	Section	Purpose	Amounts Accessed 2011	Amounts Accessed 2010
<b>Other Statutory Authorities</b>					
<i>Land Tax Deferment Act</i> .....	chap. 249	sec. 15(1)	Reimburse the municipality for tax deferred.....		
<i>Land Title Act</i> .....	chap. 250	sec. 306	Assurance Fund.....	\$	\$
<i>Liquor Distribution Act</i> .....	chap. 268	sec. 20(2)	Collection at customs.....		
<i>Livestock Act</i> .....	chap. 270	sec. 10	Reimbursement of keeper (recoverable).....		
<i>Local Government Act</i> .....	chap. 323	sec. 9(2)(c)	Procedure and costs for vote on incorporation....		
<i>Local Government Act</i> .....	chap. 323	sec. 23(1)	Transfer of provincial tax money.....		
<i>Local Government Grants Act</i> .....	chap. 275	sec. 4(2)	To satisfy conditional grant liabilities.....		
<i>Local Services Act</i> .....	chap. 276	sec. 6	Advancing money required (recoverable).....		
<i>Logging Tax Act</i> .....	chap. 277	sec. 21(1)	Reimbursement of overpayment.....		
<i>Members' Conflict of Interest Act</i> .....	chap. 287	sec. 24	Commissioner's conflict of interest.....		
<i>Members' Remuneration and Pension Act</i> .....	chap. 257	sec. 43	Expenses—Legislative Assembly.....		
<i>Mineral Land Tax Act</i> .....	chap. 290	sec. 16(1)	Refunds.....		
<i>Mines Act</i> .....	chap. 293	sec. 17(2)	Mine improvement.....		
<i>Motor Fuel Tax Act</i> .....	chap. 317	various	Refunds.....	35,682	50,140
<i>Motor Vehicle Act</i> .....	chap. 318	sec. 267	Motor vehicle impoundment waivers.....		
<i>Municipal Aid Act</i> .....	chap. 324	sec. 2	Improvements.....		
<i>Musqueam Reconciliation, Settlement and Benefits Agreement Implementation Act</i> .....	chap. 6	sec. 9	Musqueam agreement costs.....		
<i>Natural Gas Price Act</i> .....	chap. 329	sec. 11(3) (a)	Recovery of penalty.....		
<i>Oil and Gas Activities Act</i> .....	chap. 36	sec. 18	Payment of fees.....	4,616	4,199
<i>Ombudsperson Act</i> .....	chap. 340	sec. 4	Ombudsperson—salary.....		
<i>Passenger Transportation Act</i> .....	chap. 39	secs. 48(3), 62	Administrative fines and Motor Carrier Commission.....		
<i>Pension Agreement Act</i> .....	chap. 351	sec. 6	Payment of liabilities.....		
<i>Petroleum and Natural Gas Act</i> .....	chap. 361	sec. 123(2)	Safeguarding dangerous operations.....		
<i>Police Act</i> .....	chap. 367	sec. 11(3)	Ministerial liability.....		
<i>Police Act</i> .....	chap. 367	sec. 38(3)	Emergency situation—expenses.....		
<i>Police Act</i> .....	chap. 367	sec. 50(1)	Police Complaint Commissioner—salary.....		
<i>Property Transfer Tax Act</i> .....	chap. 378	various	Refunds.....		
<i>Provincial Court Act</i> .....	chap. 379	sec. 27(4)	Inquiry legal counsel.....		
<i>Public Inquiry Act</i> .....	chap. 9	sec. 4	Commission expense.....	1,877	2,380
<i>Public Service Benefit Plan Act</i> .....	chap. 386	sec. 5	Expenses related to contracts.....		

**Consolidated Revenue Fund**  
**Statutory Spending Authorities for Disbursements**  
**as at March 31, 2011**  
**(In Thousands—Unaudited)—Continued**

	Chapter	Section	Purpose	Amounts Accessed 2011	Amounts Accessed 2010
<b>Other Statutory Authorities</b>					
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.....		
Social Service Tax Act.....	chap. 431	various	Refunds.....		
Special Accounts Appropriation and Control Act.....	chap. 436	sec. 9.4 (2)(b)	Funding of Children's Education Fund Special Account.....	46,074	43,772
Taxation (Rural Area) Act.....	chap. 448	various	Refunds.....		
Tobacco Tax Act.....	chap. 452	sec. 43(2)	Fee for collection of tobacco tax.....		
Tobacco Tax Act.....	chap. 452	sec. 43.1	Band tobacco tax.....	27	
Tourism British Columbia Act.....	chap. 13	sec. 13(1)	Hotel room tax revenue.....		
Transportation Act.....	chap. 44	secs. 34(1), 35	Payment of tax to Authority.....		
Vancouver Island Natural Gas Pipeline Act.....	chap. 474	secs. 4(2), 6(2)	Agreement settlement.....		
Wildfire Act.....	chap. 31	sec. 65	Fire control costs.....	160,460	
Wildlife Act.....	chap. 488	sec. 120(2)	Habitat Conservation Trust payments.....	149	5
<b>Total Other.....</b>				<b>400,984</b>	<b>181,466</b>