

# **Supplement to the Estimates**

Fiscal Year Ending March 31, 2013





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# INTRODUCTION

## CONSOLIDATED REVENUE FUND OPERATING EXPENSES

This publication provides summary and detailed Consolidated Revenue Fund expenses for special offices, ministries and other appropriations. Expenses are classified by group accounts. These group accounts represent broad categories of expenses (Salaries and Benefits, Operating Costs, Government Transfers, Other Expenses, Internal Recoveries and External Recoveries). Each group account is comprised of several specific components of expenses referred to as standard objects of expense.

The data is presented in a series of columns. The first column provides the total comparable expense for the *2011/12 Estimates*. Each column thereafter provides 2012/13 expense detail by standard object of expense. Columns are headed by a numerical code, which relates to a specific standard object of expense. Sub-total columns are also presented to parallel the group account classification totals found in the *Estimates*. Where blanks appear within a column, funds have not been budgeted for that standard object or group account classification.

## CONSOLIDATED REVENUE FUND CAPITAL EXPENDITURES

This publication also provides details, by special office, ministry and other appropriation, for capital expenditures. Capital expenditures are presented on the basis of the category of assets acquired, in a manner similar to operating expenses (by column, headed by an alphabetical code which relates to a specific standard object of capital expenditure). The amortization of the cost of assets is an operating expense (standard object 73).

## STANDARD OBJECT OF EXPENSE

A descriptive listing of the standard objects is provided below. Expenses and capital expenditures by sub-vote, by group account and by standard object of expense are presented in this document for information purposes only. While this information accurately represents the intended expense plan for the fiscal year, special offices, ministries and agencies within other appropriations may reallocate funds within a vote or special account during the year. The *Supplement to the Estimates* can also be found on the Government of British Columbia's Budget web site: <http://www.bcbudget.gov.bc.ca/>.

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## CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
<b>Legislation</b>								
1 Legislation	68,862	39,763	12,005	—	18,027	(524)	—	69,271
<b>Officers of the Legislature</b>								
2 Auditor General	15,752	11,986	3,766	—	—	—	—	15,752
3 Conflict of Interest Commissioner	480	287	193	—	—	—	—	480
4 Elections BC	8,134	3,997	4,134	—	3	—	—	8,134
5 Information and Privacy Commissioner	4,906	3,592	1,809	—	—	(3)	(2)	5,396
6 Merit Commissioner	1,062	668	356	—	—	—	—	1,024
7 Ombudsperson	5,372	4,583	1,588	—	—	(684)	(115)	5,372
8 Police Complaint Commissioner	2,796	1,972	1,024	—	—	—	—	2,996
9 Representative for Children and Youth	7,317	4,912	2,376	25	4	—	—	7,317
<b>Total</b>	<b>45,819</b>	<b>31,997</b>	<b>15,246</b>	<b>25</b>	<b>7</b>	<b>(687)</b>	<b>(117)</b>	<b>46,471</b>
<b>Office of the Premier</b>								
10 Office of the Premier	9,008	7,884	1,233	476	434	(318)	(701)	9,008
<b>Ministry of Aboriginal Relations and Reconciliation</b>								
11 Ministry Operations	35,010	19,375	6,745	6,171	2,933	(6)	(465)	34,753
12 Treaty and Other Agreements Funding	40,021	—	—	40,456	—	—	(449)	40,007
Special Account(s)	4,999	80	44	5,257	—	—	—	5,381
<b>Total</b>	<b>80,030</b>	<b>19,455</b>	<b>6,789</b>	<b>51,884</b>	<b>2,933</b>	<b>(6)</b>	<b>(914)</b>	<b>80,141</b>
<b>Ministry of Advanced Education</b>								
13 Ministry Operations	1,963,369	19,768	7,205	1,979,347	259	(17,002)	(17,639)	1,971,938
<b>Ministry of Agriculture</b>								
14 Ministry Operations	52,297	25,493	9,280	25,373	13,087	(8)	(20,911)	52,314
15 Agricultural Land Commission	1,974	1,531	446	—	1	(1)	(3)	1,974
Special Account(s)	18,500	—	1,250	—	17,251	—	(1)	18,500
Less: Transfer from Ministry Operations Vote	(7,000)	—	—	—	(7,000)	—	—	(7,000)
<b>Total</b>	<b>65,771</b>	<b>27,024</b>	<b>10,976</b>	<b>25,373</b>	<b>23,339</b>	<b>(9)</b>	<b>(20,915)</b>	<b>65,788</b>
<b>Ministry of Children and Family Development</b>								
16 Ministry Operations	1,330,691	313,787	62,879	1,029,525	3,134	(2,518)	(73,516)	1,333,291
<b>Ministry of Community, Sport and Cultural Development</b>								
17 Ministry Operations	243,265	19,053	10,627	447,460	20	(6,446)	(170,449)	300,265
Special Account(s)	10,642	—	—	4,200	6,442	—	—	10,642
<b>Total</b>	<b>253,907</b>	<b>19,053</b>	<b>10,627</b>	<b>451,660</b>	<b>6,462</b>	<b>(6,446)</b>	<b>(170,449)</b>	<b>310,907</b>
<b>Ministry of Education</b>								
18 Ministry Operations	5,241,877	24,902	36,478	5,272,762	1,072	(644)	(25,932)	5,308,638
Special Account(s)	—	3,761	2,359	—	90	—	—	6,210
<b>Total</b>	<b>5,241,877</b>	<b>28,663</b>	<b>38,837</b>	<b>5,272,762</b>	<b>1,162</b>	<b>(644)</b>	<b>(25,932)</b>	<b>5,314,848</b>



## CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
<b>Ministry of Energy and Mines</b>								
19 Ministry Operations	48,457	19,128	14,122	15,485	1,522	(7)	(16)	50,234
20 Housing	345,444	9,222	1,737	335,222	63	—	(2)	346,242
21 Liquor and Gaming Administration	18,362	20,021	4,279	108,605	615	—	(115,374)	18,146
Special Account(s)	24,947	399	107	24,441	—	—	—	24,947
<b>Total</b>	<b>437,210</b>	<b>48,770</b>	<b>20,245</b>	<b>483,753</b>	<b>2,200</b>	<b>(7)</b>	<b>(115,392)</b>	<b>439,569</b>
<b>Ministry of Environment</b>								
22 Ministry Operations	100,388	69,050	39,829	3,896	10,353	(20,375)	(3,387)	99,366
23 Environmental Assessment Office	8,754	5,245	2,312	800	400	(1)	(2)	8,754
Special Account(s)	20,805	—	500	—	20,305	—	—	20,805
<b>Total</b>	<b>129,947</b>	<b>74,295</b>	<b>42,641</b>	<b>4,696</b>	<b>31,058</b>	<b>(20,376)</b>	<b>(3,389)</b>	<b>128,925</b>
<b>Ministry of Finance</b>								
24 Ministry Operations	120,156	90,545	90,923	23,434	57,314	(17,649)	(127,358)	117,209
25 Public Service Agency	51,163	29,263	25,915	—	6,218	(9,163)	(1,070)	51,163
26 Benefits	1	447,179	2,780	400	10	(398,134)	(52,234)	1
Special Account(s)	4,201	4,009	3,740	—	45,883	(47,080)	(2,351)	4,201
<b>Total</b>	<b>175,521</b>	<b>570,996</b>	<b>123,358</b>	<b>23,834</b>	<b>109,425</b>	<b>(472,026)</b>	<b>(183,013)</b>	<b>172,574</b>
<b>Ministry of Forests, Lands and Natural Resource Operations</b>								
27 Ministry Operations	363,149	232,160	198,036	13,279	56,392	(43,755)	(76,033)	380,079
28 Direct Fire	62,901	42,320	36,872	—	—	(1,670)	(14,621)	62,901
Special Account(s)	163,552	22,906	83,487	76,507	58,121	(2)	(81,965)	159,054
<b>Total</b>	<b>589,602</b>	<b>297,386</b>	<b>318,395</b>	<b>89,786</b>	<b>114,513</b>	<b>(45,427)</b>	<b>(172,619)</b>	<b>602,034</b>
<b>Ministry of Health</b>								
29 Ministry Operations	15,585,674	112,396	116,419	16,188,400	2,196	(147,591)	(238,953)	16,032,867
Special Account(s)	147,250	—	—	—	147,250	—	—	147,250
<b>Total</b>	<b>15,732,924</b>	<b>112,396</b>	<b>116,419</b>	<b>16,188,400</b>	<b>149,446</b>	<b>(147,591)</b>	<b>(238,953)</b>	<b>16,180,117</b>
<b>Ministry of Jobs, Tourism and Innovation</b>								
30 Ministry Operations	237,168	52,311	61,852	314,297	460	(1,863)	(192,949)	234,108
Special Account(s)	500	—	—	500	—	—	—	500
<b>Total</b>	<b>237,668</b>	<b>52,311</b>	<b>61,852</b>	<b>314,797</b>	<b>460</b>	<b>(1,863)</b>	<b>(192,949)</b>	<b>234,608</b>
<b>Ministry of Justice</b>								
31 Attorney General Operations	353,239	263,010	77,793	93,287	12,015	(70,555)	(7,213)	368,337
32 Solicitor General Operations	570,677	186,493	41,259	437,000	3,318	(14,809)	(41,454)	611,807
33 Judiciary	67,025	59,527	7,309	179	26	—	—	67,041
34 <i>Crown Proceeding Act</i>	24,500	—	—	—	24,500	—	—	24,500
35 Independent Investigations Office	—	6,184	3,016	—	100	—	—	9,300
36 British Columbia Utilities Commission	1	3,564	3,110	—	1	—	(6,674)	1
37 <i>Emergency Program Act</i>	14,478	1,298	7,481	5,699	—	—	—	14,478
Special Account(s)	23,645	21,280	7,458	3,758	10,389	—	(19,207)	23,678
Less: Transfer from Ministry Operations Vote	(8,860)	—	—	—	(8,893)	—	—	(8,893)
<b>Total</b>	<b>1,044,705</b>	<b>541,356</b>	<b>147,426</b>	<b>539,923</b>	<b>41,456</b>	<b>(85,364)</b>	<b>(74,548)</b>	<b>1,110,249</b>

## CONSOLIDATED REVENUE FUND OPERATING SUMMARY (\$'000)

Vote and Special Account	Total 2011/12 Operating Expenses	Total Salaries and Benefits	Total Operating Costs	Total Government Transfers	Total Other Expenses	Total Internal Recoveries	Total External Recoveries	Total 2012/13 Operating Expenses
<b>Ministry of Labour, Citizens' Services and Open Government</b>								
38 Ministry Operations	66,812	57,357	23,249	6,410	3,188	(12,350)	(10,880)	<b>66,974</b>
39 Shared Services BC	434,144	85,928	569,477	—	99,366	(157,142)	(157,885)	<b>439,744</b>
40 Government Communications and Public Engagement	26,155	18,763	7,101	—	572	(178)	(103)	<b>26,155</b>
41 Labour Programs	15,713	35,571	6,659	—	427	(503)	(26,441)	<b>15,713</b>
<b>Total</b>	<b>542,824</b>	<b>197,619</b>	<b>606,486</b>	<b>6,410</b>	<b>103,553</b>	<b>(170,173)</b>	<b>(195,309)</b>	<b>548,586</b>
<b>Ministry of Social Development</b>								
42 Ministry Operations	<b>2,338,463</b>	<b>122,174</b>	<b>31,017</b>	<b>2,610,555</b>	<b>6,260</b>	<b>(138)</b>	<b>(313,088)</b>	<b>2,456,780</b>
<b>Ministry of Transportation and Infrastructure</b>								
43 Ministry Operations	<b>806,922</b>	<b>114,625</b>	<b>1,674,306</b>	<b>279,405</b>	<b>1,150</b>	<b>(4)</b>	<b>(1,262,561)</b>	<b>806,921</b>
<b>Management of Public Funds and Debt</b>								
44 Management of Public Funds and Debt	<b>1,349,301</b>	—	—	—	<b>2,359,706</b>	—	<b>(1,072,215)</b>	<b>1,287,491</b>
<b>Other Appropriations</b>								
45 Contingencies (All Ministries) and New Programs	602,942	—	—	—	300,000	—	—	<b>300,000</b>
46 Capital Funding	1,543,311	—	—	1,061,586	—	—	—	<b>1,061,586</b>
47 Commissions on Collection of Public Funds	1	—	—	—	20,680	—	(20,679)	<b>1</b>
48 Allowances for Doubtful Revenue Accounts	1	—	—	—	151,471	—	(151,470)	<b>1</b>
49 Tax Transfers	936,392	—	—	1,091,405	—	—	—	<b>1,091,405</b>
50 Auditor General for Local Government	—	1,180	1,420	—	3	(1)	(2)	<b>2,600</b>
51 Environmental Appeal Board and Forest Appeals Commission	2,075	968	1,089	—	20	(1)	(1)	<b>2,075</b>
52 Forest Practices Board	3,815	2,328	1,487	—	4	(1)	(3)	<b>3,815</b>
<b>Total</b>	<b>3,088,537</b>	<b>4,476</b>	<b>3,996</b>	<b>2,152,991</b>	<b>472,178</b>	<b>(3)</b>	<b>(172,155)</b>	<b>2,461,483</b>
<b>Overall Total</b>	<b>35,532,958</b>	<b>2,643,798</b>	<b>3,311,938</b>	<b>31,505,602</b>	<b>3,447,162</b>	<b>(971,126)</b>	<b>(4,306,374)</b>	<b>35,631,000</b>
<b>Adjusted Totals<sup>1</sup></b>		<b>2,247,153</b>	<b>3,171,258</b>	<b>31,505,602</b>	<b>3,013,361</b>	<b>—</b>	<b>(4,306,374)</b>	

<sup>1</sup> Amounts are net of adjustments to eliminate double counting. See page 8.

## CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Ferries	Total 2012/13 Capital Expenses
<b>Legislation</b>											
1 Legislation	6,274	—	—	—	—	709	—	371	3,140	—	4,220
<b>Officers of the Legislature</b>											
2 Auditor General	250	30	—	—	—	72	—	128	50	—	280
3 Conflict of Interest Commissioner	—	—	—	—	—	—	—	—	—	—	—
4 Elections BC	1,439	—	—	—	—	—	—	735	—	—	735
5 Information and Privacy Commissioner	45	—	—	—	—	5	—	40	—	—	45
6 Merit Commissioner	15	—	—	—	—	5	—	10	—	—	15
7 Ombudsperson	75	—	—	—	—	5	—	70	—	—	75
8 Police Complaint Commissioner	25	—	—	—	—	2	—	23	—	—	25
9 Representative for Children and Youth	80	—	—	—	—	30	—	60	50	—	140
<b>Total</b>	<b>1,929</b>	<b>30</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>119</b>	<b>—</b>	<b>1,066</b>	<b>100</b>	<b>—</b>	<b>1,315</b>
<b>Office of the Premier</b>											
10 Office of the Premier	1	—	—	—	—	1	—	—	—	—	1
<b>Ministry of Aboriginal Relations and Reconciliation</b>											
11 Ministry Operations	1	—	—	—	—	1	—	390	—	—	391
12 Treaty and Other Agreements Funding Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>390</b>	<b>—</b>	<b>—</b>	<b>391</b>
<b>Ministry of Advanced Education</b>											
13 Ministry Operations	504	—	—	—	—	4	—	892	—	—	896
<b>Ministry of Agriculture</b>											
14 Ministry Operations	215	—	—	—	212	3	—	75	—	—	290
15 Agricultural Land Commission Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
Less: Transfer from Ministry Operations Vote	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>215</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>212</b>	<b>3</b>	<b>—</b>	<b>75</b>	<b>—</b>	<b>—</b>	<b>290</b>
<b>Ministry of Children and Family Development</b>											
16 Ministry Operations	690	—	—	—	202	28	47	—	—	—	277
<b>Ministry of Community, Sport and Cultural Development</b>											
17 Ministry Operations	832	—	—	—	—	2	—	882	—	—	884
Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>832</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>882</b>	<b>—</b>	<b>—</b>	<b>884</b>
<b>Ministry of Education</b>											
18 Ministry Operations	2,002	—	—	—	—	2	—	976	—	—	978
Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>2,002</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>976</b>	<b>—</b>	<b>—</b>	<b>978</b>

## CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Ferries	Total 2012/13 Capital Expenses
<b>Ministry of Energy and Mines</b>											
19 Ministry Operations	65,135	—	—	—	120	—	52	996	—	27,000	28,168
20 Housing	—	—	—	—	—	—	—	—	—	—	—
21 Liquor and Gaming Administration Special Account(s)	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>65,135</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>120</b>	<b>—</b>	<b>52</b>	<b>996</b>	<b>—</b>	<b>27,000</b>	<b>28,168</b>
<b>Ministry of Environment</b>											
22 Ministry Operations	11,939	2,083	13,980	—	1,342	10	—	—	—	—	17,415
23 Environmental Assessment Office Special Account(s)	— 400	— —	— 400	— —	— —	— —	— —	— —	— —	— —	400
<b>Total</b>	<b>12,339</b>	<b>2,083</b>	<b>14,380</b>	<b>—</b>	<b>1,342</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17,815</b>
<b>Ministry of Finance</b>											
24 Ministry Operations	2,511	—	—	—	—	10	50	9,595	—	—	9,655
25 Public Service Agency	—	—	—	—	—	—	—	—	—	—	—
26 Benefits Special Account(s)	— —	— —	— —	— —	— —	— —	— —	— —	— —	— —	—
<b>Total</b>	<b>2,511</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>50</b>	<b>9,595</b>	<b>—</b>	<b>—</b>	<b>9,655</b>
<b>Ministry of Forests, Lands and Natural Resource Operations</b>											
27 Ministry Operations	21,465	—	3,660	6,648	1,161	18	438	3,956	—	11,842	27,723
28 Direct Fire Special Account(s)	— 24,200	— —	— —	— —	— 161	— —	— —	— 490	— —	— 26,849	— 27,500
<b>Total</b>	<b>45,665</b>	<b>—</b>	<b>3,660</b>	<b>6,648</b>	<b>1,322</b>	<b>18</b>	<b>438</b>	<b>4,446</b>	<b>—</b>	<b>38,691</b>	<b>55,223</b>
<b>Ministry of Health</b>											
29 Ministry Operations Special Account(s)	31,207 —	— —	— —	— —	— —	30 —	— —	16,359 —	225 —	— —	16,614 —
<b>Total</b>	<b>31,207</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>30</b>	<b>—</b>	<b>16,359</b>	<b>225</b>	<b>—</b>	<b>16,614</b>
<b>Ministry of Jobs, Tourism and Innovation</b>											
30 Ministry Operations Special Account(s)	3,456 —	— —	— —	— —	— —	1 —	— —	3,102 —	— —	— —	3,103 —
<b>Total</b>	<b>3,456</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>—</b>	<b>3,102</b>	<b>—</b>	<b>—</b>	<b>3,103</b>
<b>Ministry of Justice</b>											
31 Attorney General Operations	6,270	—	—	—	2,015	24	828	2,224	—	—	5,091
32 Solicitor General Operations	6,834	—	—	—	1,924	17	683	2,135	—	—	4,759
33 Judiciary	704	—	—	—	—	50	—	540	—	—	590
34 <i>Crown Proceeding Act</i>	—	—	—	—	—	—	—	—	—	—	—
35 Independent Investigations Office	—	—	—	—	—	—	—	1,882	—	—	1,882
36 British Columbia Utilities Commission	10	—	—	—	—	—	—	20	—	—	20
37 <i>Emergency Program Act</i> Special Account(s)	— 499	— —	— —	— —	— —	— —	— —	— 540	— —	— —	— 540
Less: Transfer from Ministry Operations Vote	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>14,317</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>3,939</b>	<b>91</b>	<b>1,511</b>	<b>7,341</b>	<b>—</b>	<b>—</b>	<b>12,882</b>

## CONSOLIDATED REVENUE FUND CAPITAL SUMMARY (\$000)

Vote and Special Account	Total 2011/12 Capital Expenses	Land	Land Improvements	Buildings	Specialized Equipment	Furniture and Equipment	Vehicles	Information Systems	Tenant Improvements	Roads, Bridges, and Ferries	Total 2012/13 Capital Expenses
<b>Ministry of Labour, Citizens' Services and Open Government</b>											
38 Ministry Operations	3,340	—	—	—	—	12	47	2,690	—	—	2,749
39 Shared Services BC	98,496	—	—	123,740	60	210	350	24,723	17,031	—	166,114
40 Government Communications and Public Engagement	—	—	—	—	915	—	—	—	—	—	915
41 Labour Programs	433	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>102,269</b>	<b>—</b>	<b>—</b>	<b>123,740</b>	<b>975</b>	<b>222</b>	<b>397</b>	<b>27,413</b>	<b>17,031</b>	<b>—</b>	<b>169,778</b>
<b>Ministry of Social Development</b>											
42 Ministry Operations	38,383	—	—	—	—	128	—	31,910	500	—	32,538
<b>Ministry of Transportation and Infrastructure</b>											
43 Ministry Operations	4,245	—	—	—	700	10	1,784	1,745	—	—	4,239
<b>Management of Public Funds and Debt</b>											
44 Management of Public Funds and Debt	—	—	—	—	—	—	—	—	—	—	—
<b>Other Appropriations</b>											
45 Contingencies (All Ministries) and New Programs	50,000	—	—	25,000	—	—	—	70,000	—	—	95,000
46 Capital Funding	—	—	—	—	—	—	—	—	—	—	—
47 Commissions on Collection of Public Funds	—	—	—	—	—	—	—	—	—	—	—
48 Allowances for Doubtful Revenue Accounts	—	—	—	—	—	—	—	—	—	—	—
49 Tax Transfers	—	—	—	—	—	—	—	—	—	—	—
50 Auditor General for Local Government	—	—	—	—	—	—	—	—	—	—	—
51 Environmental Appeal Board and Forest Appeals Commission	—	—	—	—	—	—	—	—	—	—	—
52 Forest Practices Board	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>50,000</b>	<b>—</b>	<b>—</b>	<b>25,000</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>70,000</b>	<b>—</b>	<b>—</b>	<b>95,000</b>
<b>Overall Total</b>	<b>381,975</b>	<b>2,113</b>	<b>18,040</b>	<b>155,388</b>	<b>8,812</b>	<b>1,389</b>	<b>4,279</b>	<b>177,559</b>	<b>20,996</b>	<b>65,691</b>	<b>454,267</b>

## OPERATING EXPENSES BY STANDARD OBJECT (\$000)

STOB	Description	Total	Adjustments	Adjusted Total
50	Base Salaries .....	1,750,558	—	1,750,558
51	Supplementary Salary Costs .....	25,825	—	25,825
52	Employee Benefits .....	853,814	(396,645) <sup>1</sup>	457,169
54	Legislative Salaries and Indemnities .....	13,601	—	13,601
	<b>Salaries and Benefits .....</b>	<b>2,643,798</b>	<b>(396,645)</b>	<b>2,247,153</b>
55	Boards, Commissions, and Courts - Fees and Expenses .....	12,940	—	12,940
57	Public Servant Travel .....	55,842	—	55,842
59	Centralized Management Support Services .....	65,531	(65,531) <sup>2</sup>	—
60	Professional Services .....	525,044	(2,553) <sup>3</sup>	522,491
63	Information Systems - Operating .....	333,118	(62,852) <sup>3</sup>	270,266
65	Office and Business Expenses .....	89,720	(9,744) <sup>3</sup>	79,976
67	Advertising and Publications .....	16,305	—	16,305
68	Statutory Advertising and Publications .....	2,531	—	2,531
69	Utilities, Materials and Supplies .....	730,851	—	730,851
70	Operating Equipment and Vehicles .....	84,890	—	84,890
72	Non-Capital Roads and Bridges .....	846,506	—	846,506
73	Amortization .....	243,750	—	243,750
75	Building Occupancy Charges .....	304,910	—	304,910
	<b>Operating Costs .....</b>	<b>3,311,938</b>	<b>(140,680)</b>	<b>3,171,258</b>
77	Transfers - Grants .....	812,521	—	812,521
79	Transfers - Entitlements .....	20,076,706	—	20,076,706
80	Transfers - Agreements .....	10,616,375	—	10,616,375
	<b>Government Transfers .....</b>	<b>31,505,602</b>	<b>—</b>	<b>31,505,602</b>
81	Transfer Between Votes and Special Accounts .....	195,814	(195,814) <sup>4</sup>	—
83	Interest on the Public Debt .....	1,284,124	—	1,284,124
85	Other Expenses .....	1,967,224	(237,987) <sup>3</sup>	1,729,237
	<b>Other Expenses .....</b>	<b>3,447,162</b>	<b>(433,801)</b>	<b>3,013,361</b>
86	Recoveries Between Votes and Special Accounts .....	(195,814)	195,814 <sup>4</sup>	—
88	Recoveries Within the Consolidated Revenue Fund .....	(775,312)	775,312 <sup>5</sup>	—
	<b>Internal Recoveries .....</b>	<b>(971,126)</b>	<b>971,126</b>	<b>—</b>
89	Recoveries External to the Consolidated Revenue Fund .....	(1,805,952)	—	(1,805,952)
90	Recoveries External to the Government Reporting Entity .....	(2,500,422)	—	(2,500,422)
	<b>External Recoveries .....</b>	<b>(4,306,374)</b>	<b>—</b>	<b>(4,306,374)</b>
	<b>Net Operating Expenses</b>	<b>35,631,000</b>	<b>—</b>	<b>35,631,000</b>

<sup>1</sup> Recoveries from ministries by the Public Service Agency for employee benefits.

<sup>2</sup> Recoveries from ministries by the Office of the Premier, Finance, and Justice for centrally managed services such as legal services.

<sup>3</sup> Recoveries between ministries for other centralized services such as banking charges, business and technology services, professional services, and other corporate services.

<sup>4</sup> Transfers between special accounts and votes in Agriculture; Community, Sport and Cultural Development; Environment; Forests, Lands and Natural Resource Operations; Health; and Justice.

<sup>5</sup> Recoveries for costs referred to in Notes 1, 2, and 3.

**SPECIAL OFFICES, MINISTRIES AND OTHER APPROPRIATIONS**

**OPERATING EXPENSES**

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**LEGISLATION**  
**(\$000)**

**VOTE 1 Legislation**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Legislation</b>	<b>68,862</b>	<b>17,040</b>	<b>172</b>	<b>12,022</b>	<b>10,529</b>	<b>39,763</b>	—	<b>195</b>	—	<b>893</b>	<b>1,721</b>	<b>3,004</b>	<b>9</b>	<b>320</b>	<b>2,618</b>
Members' Services	35,993	354	—	7,760	9,548	17,662	—	37	—	75	240	359	—	90	—
Caucus Support Services	6,993	4,909	—	1,168	—	6,077	—	—	—	—	—	863	—	—	—
Office of the Speaker	421	257	—	62	—	319	—	2	—	—	4	55	—	—	1
Clerk of the House	1,098	137	—	200	690	1,027	—	—	—	47	10	15	—	—	—
Clerk of the Committees	625	242	—	105	192	539	—	12	—	5	30	28	—	—	—
Legislative Operations	12,281	4,136	59	998	—	5,193	—	70	—	333	1,273	1,287	9	230	1,692
Sergeant-at-Arms	4,716	3,151	108	799	99	4,157	—	33	—	130	44	175	—	—	82
Hansard	4,087	2,454	—	592	—	3,046	—	33	—	294	63	162	—	—	493
Legislative Library	2,648	1,400	5	338	—	1,743	—	8	—	9	57	60	—	—	350
<b>Total</b>	<b>68,862</b>	<b>17,040</b>	<b>172</b>	<b>12,022</b>	<b>10,529</b>	<b>39,763</b>	—	<b>195</b>	—	<b>893</b>	<b>1,721</b>	<b>3,004</b>	<b>9</b>	<b>320</b>	<b>2,618</b>



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
46	—	2,000	1,199	12,005	—	—	—	—	—	—	18,027	18,027	—	(524)	(524)	—	—	—	69,271
—	—	—	—	801	—	—	—	—	—	—	17,929	17,929	—	—	—	—	—	—	36,392
—	—	—	—	863	—	—	—	—	—	—	—	—	—	—	—	—	—	—	6,940
—	—	—	—	62	—	—	—	—	—	—	40	40	—	—	—	—	—	—	421
—	—	—	—	72	—	—	—	—	—	—	50	50	—	—	—	—	—	—	1,149
—	—	—	—	75	—	—	—	—	—	—	1	1	—	—	—	—	—	—	615
12	—	2,000	1,096	8,002	—	—	—	—	—	—	7	7	—	(524)	(524)	—	—	—	12,678
34	—	—	40	538	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,695
—	—	—	63	1,108	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,154
—	—	—	—	484	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,227
46	—	2,000	1,199	12,005	—	—	—	—	—	—	18,027	18,027	—	(524)	(524)	—	—	—	69,271

**OFFICERS OF THE LEGISLATURE**  
**(\$000)**

**VOTE 2 Auditor General**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Auditor General</b>	<b>15,752</b>	<b>9,029</b>	<b>400</b>	<b>2,292</b>	<b>265</b>	<b>11,986</b>	—	<b>537</b>	—	<b>1,193</b>	<b>391</b>	<b>713</b>	—	—	—
<b>Total</b>	<b>15,752</b>	<b>9,029</b>	<b>400</b>	<b>2,292</b>	<b>265</b>	<b>11,986</b>	—	<b>537</b>	—	<b>1,193</b>	<b>391</b>	<b>713</b>	—	—	—

**VOTE 3 Conflict of Interest Commissioner**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Conflict of Interest Commissioner</b>	<b>480</b>	<b>64</b>	—	<b>20</b>	<b>203</b>	<b>287</b>	—	<b>20</b>	—	<b>108</b>	<b>12</b>	<b>15</b>	—	<b>1</b>	<b>2</b>
<b>Total</b>	<b>480</b>	<b>64</b>	—	<b>20</b>	<b>203</b>	<b>287</b>	—	<b>20</b>	—	<b>108</b>	<b>12</b>	<b>15</b>	—	<b>1</b>	<b>2</b>

**VOTE 4 Elections BC**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Elections BC</b>	<b>8,134</b>	<b>2,925</b>	<b>61</b>	<b>752</b>	<b>259</b>	<b>3,997</b>	—	<b>85</b>	—	<b>171</b>	<b>1,842</b>	<b>259</b>	<b>29</b>	<b>2</b>	<b>6</b>
<b>Total</b>	<b>8,134</b>	<b>2,925</b>	<b>61</b>	<b>752</b>	<b>259</b>	<b>3,997</b>	—	<b>85</b>	—	<b>171</b>	<b>1,842</b>	<b>259</b>	<b>29</b>	<b>2</b>	<b>6</b>

**VOTE 5 Information and Privacy Commissioner**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Information and Privacy Commissioner</b>	<b>4,906</b>	<b>2,708</b>	<b>6</b>	<b>619</b>	<b>259</b>	<b>3,592</b>	—	<b>67</b>	—	<b>750</b>	<b>97</b>	<b>113</b>	<b>25</b>	<b>20</b>	<b>16</b>
<b>Total</b>	<b>4,906</b>	<b>2,708</b>	<b>6</b>	<b>619</b>	<b>259</b>	<b>3,592</b>	—	<b>67</b>	—	<b>750</b>	<b>97</b>	<b>113</b>	<b>25</b>	<b>20</b>	<b>16</b>

**VOTE 6 Merit Commissioner**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Merit Commissioner</b>	<b>1,062</b>	<b>392</b>	<b>30</b>	<b>109</b>	<b>137</b>	<b>668</b>	—	<b>13</b>	—	<b>75</b>	<b>31</b>	<b>25</b>	<b>2</b>	<b>5</b>	<b>2</b>
<b>Total</b>	<b>1,062</b>	<b>392</b>	<b>30</b>	<b>109</b>	<b>137</b>	<b>668</b>	—	<b>13</b>	—	<b>75</b>	<b>31</b>	<b>25</b>	<b>2</b>	<b>5</b>	<b>2</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
12	—	207	713	3,766	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	15,752
12	—	207	713	3,766	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	15,752

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	—	35	193	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	480
—	—	—	35	193	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	480

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
1	—	733	1,006	4,134	—	—	—	—	—	—	3	3	—	—	—	—	—	—	—	8,134
1	—	733	1,006	4,134	—	—	—	—	—	—	3	3	—	—	—	—	—	—	—	8,134

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
12	—	157	552	1,809	—	—	—	—	—	—	—	—	—	(3)	(3)	(1)	(1)	(2)	(2)	5,396
12	—	157	552	1,809	—	—	—	—	—	—	—	—	—	(3)	(3)	(1)	(1)	(2)	(2)	5,396

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	54	149	356	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,024
—	—	54	149	356	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,024

OFFICERS OF THE LEGISLATURE  
(\$000)

**VOTE 7 Ombudsperson**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Ombudsperson</b>	<b>5,372</b>	<b>3,387</b>	<b>45</b>	<b>892</b>	<b>259</b>	<b>4,583</b>	<b>—</b>	<b>60</b>	<b>—</b>	<b>135</b>	<b>186</b>	<b>205</b>	<b>60</b>	<b>22</b>	<b>25</b>
<b>Total</b>	<b>5,372</b>	<b>3,387</b>	<b>45</b>	<b>892</b>	<b>259</b>	<b>4,583</b>	<b>—</b>	<b>60</b>	<b>—</b>	<b>135</b>	<b>186</b>	<b>205</b>	<b>60</b>	<b>22</b>	<b>25</b>

**VOTE 8 Police Complaint Commissioner**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Police Complaint Commissioner</b>	<b>2,796</b>	<b>1,350</b>	<b>5</b>	<b>358</b>	<b>259</b>	<b>1,972</b>	<b>—</b>	<b>52</b>	<b>—</b>	<b>415</b>	<b>43</b>	<b>87</b>	<b>12</b>	<b>4</b>	<b>5</b>
<b>Total</b>	<b>2,796</b>	<b>1,350</b>	<b>5</b>	<b>358</b>	<b>259</b>	<b>1,972</b>	<b>—</b>	<b>52</b>	<b>—</b>	<b>415</b>	<b>43</b>	<b>87</b>	<b>12</b>	<b>4</b>	<b>5</b>

**VOTE 9 Representative for Children and Youth**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Representative for Children and Youth</b>	<b>7,317</b>	<b>3,700</b>	<b>12</b>	<b>927</b>	<b>273</b>	<b>4,912</b>	<b>—</b>	<b>199</b>	<b>—</b>	<b>491</b>	<b>460</b>	<b>405</b>	<b>—</b>	<b>—</b>	<b>13</b>
<b>Total</b>	<b>7,317</b>	<b>3,700</b>	<b>12</b>	<b>927</b>	<b>273</b>	<b>4,912</b>	<b>—</b>	<b>199</b>	<b>—</b>	<b>491</b>	<b>460</b>	<b>405</b>	<b>—</b>	<b>—</b>	<b>13</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	233	662	1,588	—	—	—	—	—	—	—	—	—	(684)	(684)	—	(115)	(115)	5,372
—	—	233	662	1,588	—	—	—	—	—	—	—	—	—	(684)	(684)	—	(115)	(115)	5,372

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	93	313	1,024	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,996
—	—	93	313	1,024	—	—	—	—	—	—	—	—	—	—	—	—	—	—	2,996

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
11	—	53	744	2,376	25	—	—	25	—	—	4	4	—	—	—	—	—	—	7,317
11	—	53	744	2,376	25	—	—	25	—	—	4	4	—	—	—	—	—	—	7,317

OFFICE OF THE PREMIER  
(\$000)

**VOTE 10 Office of the Premier**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Intergovernmental Relations Secretariat</b>	<b>2,456</b>	<b>1,967</b>	<b>1</b>	<b>459</b>	<b>—</b>	<b>2,427</b>	<b>—</b>	<b>61</b>	<b>8</b>	<b>30</b>	<b>27</b>	<b>285</b>	<b>—</b>	<b>—</b>	<b>1</b>
<b>Executive and Support Services</b>	<b>6,552</b>	<b>4,259</b>	<b>30</b>	<b>1,060</b>	<b>108</b>	<b>5,457</b>	<b>—</b>	<b>334</b>	<b>56</b>	<b>51</b>	<b>101</b>	<b>228</b>	<b>—</b>	<b>—</b>	<b>5</b>
Premier's Office	3,231	2,140	5	538	108	2,791	—	222	—	10	37	76	—	—	—
Executive Operations	3,321	2,119	25	522	—	2,666	—	112	56	41	64	152	—	—	5
<b>Total</b>	<b>9,008</b>	<b>6,226</b>	<b>31</b>	<b>1,519</b>	<b>108</b>	<b>7,884</b>	<b>—</b>	<b>395</b>	<b>64</b>	<b>81</b>	<b>128</b>	<b>513</b>	<b>—</b>	<b>—</b>	<b>6</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
8	—	1	—	421	475	—	—	475	—	—	149	149	—	(316)	(316)	—	(700)	(700)	2,456
25	—	12	—	812	1	—	—	1	—	—	285	285	—	(2)	(2)	(1)	—	(1)	6,552
1	—	2	—	348	—	—	—	—	—	—	92	92	—	—	—	—	—	—	3,231
24	—	10	—	464	1	—	—	1	—	—	193	193	—	(2)	(2)	(1)	—	(1)	3,321
<b>33</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>1,233</b>	<b>476</b>	<b>—</b>	<b>—</b>	<b>476</b>	<b>—</b>	<b>—</b>	<b>434</b>	<b>434</b>	<b>—</b>	<b>(318)</b>	<b>(318)</b>	<b>(1)</b>	<b>(700)</b>	<b>(701)</b>	<b>9,008</b>

**MINISTRY OF ABORIGINAL RELATIONS AND RECONCILIATION**  
**(\$000)**

**VOTE 11 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Negotiations and Regional Operations</b>	<b>13,749</b>	<b>7,982</b>	<b>39</b>	<b>1,836</b>	<b>—</b>	<b>9,857</b>	<b>—</b>	<b>970</b>	<b>1,532</b>	<b>151</b>	<b>71</b>	<b>925</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Community and Socio-Economic Development</b>	<b>3,867</b>	<b>1,569</b>	<b>—</b>	<b>361</b>	<b>—</b>	<b>1,930</b>	<b>—</b>	<b>228</b>	<b>45</b>	<b>—</b>	<b>—</b>	<b>331</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Strategic Initiatives</b>	<b>13,495</b>	<b>5,399</b>	<b>—</b>	<b>1,242</b>	<b>—</b>	<b>6,641</b>	<b>—</b>	<b>177</b>	<b>765</b>	<b>481</b>	<b>3</b>	<b>64</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Executive and Support Services</b>	<b>3,899</b>	<b>713</b>	<b>—</b>	<b>182</b>	<b>52</b>	<b>947</b>	<b>40</b>	<b>105</b>	<b>24</b>	<b>—</b>	<b>368</b>	<b>226</b>	<b>—</b>	<b>—</b>	<b>8</b>
Minister's Office	582	312	—	90	52	454	—	85	—	—	—	13	—	—	—
Corporate Services	3,317	401	—	92	—	493	40	20	24	—	368	213	—	—	8
<b>Total</b>	<b>35,010</b>	<b>15,663</b>	<b>39</b>	<b>3,621</b>	<b>52</b>	<b>19,375</b>	<b>40</b>	<b>1,480</b>	<b>2,366</b>	<b>632</b>	<b>442</b>	<b>1,546</b>	<b>—</b>	<b>—</b>	<b>8</b>

**VOTE 12 Treaty and Other Agreements Funding**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Treaty and Other Agreements Funding</b>	<b>40,021</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>40,021</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>First Citizens Fund</b>	<b>3,649</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>9</b>	<b>—</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>2</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>First Nations Clean Energy Business Fund special account</b>	<b>1,350</b>	<b>65</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>80</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>—</b>	<b>—</b>	<b>—</b>
<b>Total</b>	<b>4,999</b>	<b>65</b>	<b>—</b>	<b>15</b>	<b>—</b>	<b>80</b>	<b>9</b>	<b>10</b>	<b>—</b>	<b>13</b>	<b>—</b>	<b>12</b>	<b>—</b>	<b>—</b>	<b>—</b>



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	230	1	3,880	—	—	—	—	—	—	32	32	—	(2)	(2)	(1)	(58)	(59)	13,708
—	—	—	—	604	—	—	1,297	1,297	—	—	2	2	—	(1)	(1)	(1)	(1)	(2)	3,830
—	—	—	—	1,490	—	400	4,474	4,874	—	—	715	715	—	(2)	(2)	(1)	(401)	(402)	13,316
—	—	—	—	771	—	—	—	—	—	—	2,184	2,184	—	(1)	(1)	(1)	(1)	(2)	3,899
—	—	—	—	98	—	—	—	—	—	—	30	30	—	—	—	—	—	—	582
—	—	—	—	673	—	—	—	—	—	—	2,154	2,154	—	(1)	(1)	(1)	(1)	(2)	3,317
—	—	230	1	6,745	—	400	5,771	6,171	—	—	2,933	2,933	—	(6)	(6)	(4)	(461)	(465)	34,753

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	—	—	—	—	—	40,456	40,456	—	—	—	—	—	—	—	—	(449)	(449)	40,007	
—	—	—	—	—	—	—	40,456	40,456	—	—	—	—	—	—	—	—	—	(449)	(449)	40,007

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	24	—	—	3,206	3,206	—	—	—	—	—	—	—	—	—	—	3,230
—	—	—	—	20	—	—	2,051	2,051	—	—	—	—	—	—	—	—	—	—	2,151
—	—	—	—	44	—	—	5,257	5,257	—	—	—	—	—	—	—	—	—	—	5,381

**MINISTRY OF ADVANCED EDUCATION**  
**(\$000)**

**VOTE 13 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Educational Institutions and Organizations</b>	<b>1,858,014</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Student Support Programs</b>	<b>84,594</b>	<b>4,643</b>	—	<b>1,068</b>	—	<b>5,711</b>	—	<b>33</b>	—	<b>95</b>	<b>12</b>	<b>644</b>	—	—	—
<b>Executive and Support Services</b>	<b>20,761</b>	<b>11,385</b>	—	<b>2,619</b>	<b>53</b>	<b>14,057</b>	<b>90</b>	<b>437</b>	<b>670</b>	<b>1,142</b>	<b>1,575</b>	<b>628</b>	<b>1,000</b>	<b>19</b>	<b>8</b>
Minister's Office	596	307	—	71	53	431	—	105	—	—	15	43	—	—	—
Corporate Services	20,165	11,078	—	2,548	—	13,626	90	332	670	1,142	1,560	585	1,000	19	8
<b>Total</b>	<b>1,963,369</b>	<b>16,028</b>	—	<b>3,687</b>	<b>53</b>	<b>19,768</b>	<b>90</b>	<b>470</b>	<b>670</b>	<b>1,237</b>	<b>1,587</b>	<b>1,272</b>	<b>1,000</b>	<b>19</b>	<b>8</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	12,860	1,871,443	16,944	1,901,247	—	—	1	1	—	(17,000)	(17,000)	(1)	(17,118)	(17,119)	1,867,129
—	—	—	—	784	67,819	5,910	4,371	78,100	—	—	1	1	—	—	—	(1)	(1)	(2)	84,594
9	—	843	—	6,421	—	—	—	—	—	—	257	257	—	(2)	(2)	(104)	(414)	(518)	20,215
—	—	2	—	165	—	—	—	—	—	—	—	—	—	—	—	—	—	—	596
9	—	841	—	6,256	—	—	—	—	—	—	257	257	—	(2)	(2)	(104)	(414)	(518)	19,619
9	—	843	—	7,205	80,679	1,877,353	21,315	1,979,347	—	—	259	259	—	(17,002)	(17,002)	(106)	(17,533)	(17,639)	1,971,938

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

**VOTE 14 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Agriculture Science and Policy</b>	<b>9,951</b>	<b>9,048</b>	<b>21</b>	<b>2,082</b>	—	<b>11,151</b>	—	<b>393</b>	—	<b>1,758</b>	<b>30</b>	<b>447</b>	—	—	<b>681</b>
Innovation and Governance	2,315	1,629	—	375	—	2,004	—	42	—	30	10	28	—	—	—
Policy and Industry Competitiveness	3,404	2,536	—	583	—	3,119	—	91	—	110	11	124	—	—	—
Plant and Animal Health	4,231	3,276	21	754	—	4,051	—	50	—	32	9	18	—	—	402
Growing Forward	1	1,607	—	370	—	1,977	—	210	—	1,586	—	277	—	—	279
<b>Strategic Industry Partnerships</b>	<b>34,629</b>	<b>9,932</b>	<b>31</b>	<b>2,316</b>	—	<b>12,279</b>	—	<b>338</b>	—	<b>1,267</b>	<b>911</b>	<b>192</b>	—	—	<b>91</b>
Food Protection	1,220	916	1	211	—	1,128	—	43	—	—	4	13	—	—	—
Sustainable Agriculture Management	4,323	2,953	30	679	—	3,662	—	100	—	337	47	84	—	—	91
Business Risk Management	29,086	6,063	—	1,426	—	7,489	—	195	—	930	860	95	—	—	—
<b>BC Farm Industry Review Board</b>	<b>896</b>	<b>453</b>	—	<b>104</b>	—	<b>557</b>	<b>177</b>	<b>30</b>	—	<b>99</b>	<b>4</b>	<b>30</b>	—	—	—
<b>Executive and Support Services</b>	<b>6,821</b>	<b>1,167</b>	—	<b>286</b>	<b>53</b>	<b>1,506</b>	—	<b>119</b>	<b>291</b>	<b>481</b>	<b>38</b>	<b>570</b>	—	—	—
Minister's Office	503	262	—	78	53	393	—	69	—	—	9	14	—	—	—
Corporate Services	6,318	905	—	208	—	1,113	—	50	291	481	29	556	—	—	—
<b>Total</b>	<b>52,297</b>	<b>20,600</b>	<b>52</b>	<b>4,788</b>	<b>53</b>	<b>25,493</b>	<b>177</b>	<b>880</b>	<b>291</b>	<b>3,605</b>	<b>983</b>	<b>1,239</b>	—	—	<b>772</b>

**VOTE 15 Agricultural Land Commission**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Agricultural Land Commission</b>	<b>1,974</b>	<b>1,245</b>	—	<b>286</b>	—	<b>1,531</b>	<b>191</b>	<b>42</b>	—	<b>74</b>	<b>67</b>	<b>40</b>	—	<b>9</b>	<b>1</b>
<b>Total</b>	<b>1,974</b>	<b>1,245</b>	—	<b>286</b>	—	<b>1,531</b>	<b>191</b>	<b>42</b>	—	<b>74</b>	<b>67</b>	<b>40</b>	—	<b>9</b>	<b>1</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Production Insurance Account</b>	<b>18,500</b>	—	—	—	—	—	—	—	—	<b>1,250</b>	—	—	—	—	—
<b>Total</b>	<b>18,500</b>	—	—	—	—	—	—	—	—	<b>1,250</b>	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
121	—	220	—	3,650	59	—	5,491	5,550	—	—	274	274	—	(3)	(3)	(4)	(10,650)	(10,654)	9,968
—	—	220	—	330	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	2,332
—	—	—	—	336	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(50)	(51)	3,404
110	—	—	—	621	—	—	30	30	—	—	1	1	—	(1)	(1)	(1)	(470)	(471)	4,231
11	—	—	—	2,363	59	—	5,461	5,520	—	—	271	271	—	—	—	(1)	(10,129)	(10,130)	1
212	—	260	—	3,271	19,823	—	—	19,823	7,000	—	2,511	9,511	—	(3)	(3)	(3)	(10,249)	(10,252)	34,629
16	—	18	—	94	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	1,220
124	—	185	—	968	87	—	—	87	—	—	1	1	—	(1)	(1)	(1)	(235)	(236)	4,481
72	—	57	—	2,209	19,736	—	—	19,736	7,000	—	2,509	9,509	—	(1)	(1)	(1)	(10,013)	(10,014)	28,928
—	—	1	—	341	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(1)	(2)	896
—	—	459	60	2,018	—	—	—	—	—	—	3,301	3,301	—	(1)	(1)	(1)	(2)	(3)	6,821
—	—	—	—	92	—	—	—	—	—	—	18	18	—	—	—	—	—	—	503
—	—	459	60	1,926	—	—	—	—	—	—	3,283	3,283	—	(1)	(1)	(1)	(2)	(3)	6,318
<b>333</b>	<b>—</b>	<b>940</b>	<b>60</b>	<b>9,280</b>	<b>19,882</b>	<b>—</b>	<b>5,491</b>	<b>25,373</b>	<b>7,000</b>	<b>—</b>	<b>6,087</b>	<b>13,087</b>	<b>—</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>	<b>(20,902)</b>	<b>(20,911)</b>	<b>52,314</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
18	—	4	—	446	—	—	—	—	—	—	1	1	—	(1)	(1)	(1)	(2)	(3)	1,974
<b>18</b>	<b>—</b>	<b>4</b>	<b>—</b>	<b>446</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1</b>	<b>1</b>	<b>—</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>1,974</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,250	—	—	—	—	—	—	17,251	17,251	—	—	—	—	(1)	(1)	18,500
<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,250</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>17,251</b>	<b>17,251</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1)</b>	<b>(1)</b>	<b>18,500</b>

**MINISTRY OF CHILDREN AND FAMILY DEVELOPMENT**  
**(\$000)**

**VOTE 16 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Early Childhood Development and Child Care Services	266,486	7,238	76	1,665	—	8,979	22	24	—	—	20	538	—	—	—
Services for Children and Youth with Special Needs	279,970	11,339	238	2,641	—	14,218	—	112	—	—	3	57	—	—	72
Child and Youth Mental Health Services	79,111	34,484	791	7,948	—	43,223	—	292	—	—	5	340	—	—	347
Child Safety, Family Support and Children in Care Services	498,706	94,028	2,328	21,697	—	118,053	—	928	9,417	—	113	85	—	11	—
Adoption Services	25,538	4,706	75	1,101	—	5,882	—	57	—	—	—	5	—	—	—
Youth Justice Services	48,390	31,732	1,174	7,348	—	40,254	—	316	—	—	61	183	—	—	1,480
Service Delivery Support	117,692	55,314	734	12,957	—	69,005	—	4,208	3,300	1,785	18,943	5,481	—	15	—
Executive and Support Services	14,798	11,339	144	2,638	52	14,173	—	315	26	—	47	832	—	—	—
Minister's Office	596	342	—	98	52	492	—	64	—	—	8	8	—	—	—
Corporate Services	14,202	10,997	144	2,540	—	13,681	—	251	26	—	39	824	—	—	—
<b>Total</b>	<b>1,330,691</b>	<b>250,180</b>	<b>5,560</b>	<b>57,995</b>	<b>52</b>	<b>313,787</b>	<b>22</b>	<b>6,252</b>	<b>12,743</b>	<b>1,785</b>	<b>19,192</b>	<b>7,521</b>	<b>—</b>	<b>26</b>	<b>1,899</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	1,000	—	1,604	645	152,930	101,740	255,315	—	—	—	—	—	—	—	—	—	(1)	(1)	265,897
12	—	409	—	665	—	14,730	261,122	275,852	—	—	2	2	—	—	—	—	—	(2,141)	(2,141)	288,596
50	—	26	2	1,062	—	242	37,223	37,465	—	—	1	1	—	(2,518)	(2,518)	—	—	—	—	79,233
55	—	4,000	2	14,611	—	37,454	374,685	412,139	—	—	942	942	—	—	—	—	—	(48,359)	(48,359)	497,386
—	—	—	—	62	—	120	19,462	19,582	—	—	28	28	—	—	—	—	—	—	—	25,554
177	—	98	—	2,315	—	245	26,588	26,833	—	—	7	7	—	—	—	—	—	(22,334)	(22,334)	47,075
1,700	—	4,423	1,432	41,287	—	6	2,267	2,273	—	—	2,055	2,055	—	—	—	—	—	(1)	(1)	114,619
19	—	—	34	1,273	—	—	66	66	—	—	99	99	—	—	—	—	—	(680)	(680)	14,931
—	—	—	—	80	—	—	—	—	—	—	24	24	—	—	—	—	—	—	—	596
19	—	—	34	1,193	—	—	66	66	—	—	75	75	—	—	—	—	—	(680)	(680)	14,335
<b>2,013</b>	<b>—</b>	<b>9,956</b>	<b>1,470</b>	<b>62,879</b>	<b>645</b>	<b>205,727</b>	<b>823,153</b>	<b>1,029,525</b>	<b>—</b>	<b>—</b>	<b>3,134</b>	<b>3,134</b>	<b>—</b>	<b>(2,518)</b>	<b>(2,518)</b>	<b>—</b>	<b>(73,516)</b>	<b>(73,516)</b>	<b>1,333,291</b>	

**MINISTRY OF COMMUNITY, SPORT AND CULTURAL DEVELOPMENT**  
**(\$000)**

**VOTE 17 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Local Government</b>	<b>201,389</b>	<b>6,621</b>	<b>66</b>	<b>1,522</b>	—	<b>8,209</b>	<b>1,241</b>	<b>147</b>	<b>580</b>	<b>1,120</b>	<b>332</b>	<b>426</b>	—	<b>2</b>	<b>4,400</b>
Local Government Services and Transfers	195,741	4,506	57	1,036	—	5,599	—	115	524	937	10	117	—	2	—
University Endowment Lands	5,142	784	8	180	—	972	—	4	27	163	32	44	—	—	4,400
Assessment Services	1	930	1	214	—	1,145	1,241	25	20	20	290	263	—	—	—
Assessment Policy and Support	505	401	—	92	—	493	—	3	9	—	—	2	—	—	—
<b>Integrated Policy, Legislation and Operations</b>	<b>1,849</b>	<b>2,162</b>	<b>2</b>	<b>497</b>	—	<b>2,661</b>	—	<b>50</b>	—	—	<b>25</b>	<b>53</b>	—	—	—
<b>BC Film Commission</b>	<b>862</b>	<b>566</b>	—	<b>130</b>	—	<b>696</b>	—	<b>13</b>	<b>1</b>	<b>15</b>	<b>11</b>	<b>28</b>	—	—	<b>174</b>
<b>Arts, Culture and Sport</b>	<b>20,956</b>	<b>2,123</b>	<b>6</b>	<b>489</b>	—	<b>2,618</b>	<b>56</b>	<b>135</b>	<b>13</b>	<b>287</b>	<b>62</b>	<b>237</b>	—	—	<b>1</b>
Sport	10,905	843	4	194	—	1,041	—	39	5	40	8	149	—	—	1
Arts and Culture	10,050	1,280	2	295	—	1,577	56	96	8	247	54	88	—	—	—
Community Gaming Grants	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Transfers to Crown Corporations and Agencies</b>	<b>12,166</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Royal British Columbia Museum	12,166	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Executive and Support Services</b>	<b>6,043</b>	<b>3,868</b>	<b>40</b>	<b>890</b>	<b>71</b>	<b>4,869</b>	—	<b>153</b>	<b>43</b>	<b>51</b>	<b>239</b>	<b>315</b>	—	—	<b>7</b>
Minister's Office	564	304	—	70	71	445	—	98	—	—	6	9	—	—	—
Corporate Services	5,479	3,564	40	820	—	4,424	—	55	43	51	233	306	—	—	7
<b>Total</b>	<b>243,265</b>	<b>15,340</b>	<b>114</b>	<b>3,528</b>	<b>71</b>	<b>19,053</b>	<b>1,297</b>	<b>498</b>	<b>637</b>	<b>1,473</b>	<b>669</b>	<b>1,059</b>	—	<b>2</b>	<b>4,582</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>BC Arts and Culture Endowment special account</b>	<b>2,500</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Physical Fitness and Amateur Sports Fund</b>	<b>1,700</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>University Endowment Lands Administration Account</b>	<b>6,442</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>10,642</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
56	—	91	—	8,395	194,281	1,123	86,985	282,389	—	—	—	—	(6,442)	(1)	(6,443)	(2,899)	(32,111)	(35,010)	257,540
—	—	84	—	1,789	194,281	1,123	80,665	276,069	—	—	—	—	—	(1)	(1)	—	(32,000)	(32,000)	251,456
56	—	—	—	4,726	—	—	6,320	6,320	—	—	—	—	(6,442)	—	(6,442)	—	—	—	5,576
—	—	7	—	1,866	—	—	—	—	—	—	—	—	—	—	—	(2,899)	(111)	(3,010)	1
—	—	—	—	14	—	—	—	—	—	—	—	—	—	—	—	—	—	—	507
—	—	25	—	153	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	2,811
9	—	1	—	252	—	—	—	—	—	—	—	—	—	—	—	—	(1)	(1)	947
—	—	18	—	809	151,440	—	1,465	152,905	—	—	1	1	—	(1)	(1)	(1)	(135,434)	(135,435)	20,897
—	—	9	—	251	8,509	—	1,465	9,974	—	—	—	—	—	(1)	(1)	(1)	(434)	(435)	10,830
—	—	9	—	558	7,931	—	—	7,931	—	—	—	—	—	—	—	—	—	—	10,066
—	—	—	—	—	135,000	—	—	135,000	—	—	1	1	—	—	—	—	(135,000)	(135,000)	1
—	—	—	—	—	—	—	12,166	12,166	—	—	—	—	—	—	—	—	—	—	12,166
—	—	—	—	—	—	—	12,166	12,166	—	—	—	—	—	—	—	—	—	—	12,166
16	—	187	7	1,018	—	—	—	—	—	—	19	19	—	(1)	(1)	(1)	—	(1)	5,904
3	—	—	—	116	—	—	—	—	—	—	19	19	—	—	—	—	—	—	580
13	—	187	7	902	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	—	(1)	5,324
81	—	322	7	10,627	345,721	1,123	100,616	447,460	—	—	20	20	(6,442)	(4)	(6,446)	(2,902)	(167,547)	(170,449)	300,265

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	2,500	—	—	2,500	—	—	—	—	—	—	—	—	—	—	2,500
—	—	—	—	—	—	—	1,700	1,700	—	—	—	—	—	—	—	—	—	—	1,700
—	—	—	—	—	—	—	—	—	6,442	—	—	6,442	—	—	—	—	—	—	6,442
—	—	—	—	—	2,500	—	1,700	4,200	6,442	—	—	6,442	—	—	—	—	—	—	10,642

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

**VOTE 18 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Education Programs</b>	<b>5,195,984</b>	—	—	—	—	—	—	—	<b>700</b>	—	<b>11,089</b>	<b>75</b>	—	—	—
<b>Learning Improvement Fund</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Executive and Support Services</b>	<b>45,893</b>	<b>20,172</b>	<b>9</b>	<b>4,668</b>	<b>53</b>	<b>24,902</b>	<b>13</b>	<b>1,108</b>	<b>431</b>	<b>6,690</b>	<b>6,107</b>	<b>1,730</b>	<b>773</b>	<b>802</b>	<b>24</b>
Minister's Office	565	316	—	91	53	460	—	70	—	—	6	7	—	—	—
Education and Corporate Services	45,328	19,856	9	4,577	—	24,442	13	1,038	431	6,690	6,101	1,723	773	802	24
<b>Total</b>	<b>5,241,877</b>	<b>20,172</b>	<b>9</b>	<b>4,668</b>	<b>53</b>	<b>24,902</b>	<b>13</b>	<b>1,108</b>	<b>1,131</b>	<b>6,690</b>	<b>17,196</b>	<b>1,805</b>	<b>773</b>	<b>802</b>	<b>24</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Children's Education Fund special account</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Teachers Act Special Account</b>	—	<b>3,058</b>	—	<b>703</b>	—	<b>3,761</b>	<b>400</b>	<b>50</b>	<b>500</b>	<b>50</b>	<b>71</b>	<b>260</b>	<b>298</b>	—	—
<b>Total</b>	—	<b>3,058</b>	—	<b>703</b>	—	<b>3,761</b>	<b>400</b>	<b>50</b>	<b>500</b>	<b>50</b>	<b>71</b>	<b>260</b>	<b>298</b>	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	11,864	225,428	4,939,787	77,547	5,242,762	—	—	—	—	—	—	—	(5,350)	(17,304)	(22,654)	5,231,972
—	—	—	—	—	—	30,000	—	30,000	—	—	—	—	—	—	—	—	—	—	30,000
—	—	6,275	661	24,614	—	—	—	—	—	—	1,072	1,072	—	(644)	(644)	(961)	(2,317)	(3,278)	46,666
—	—	—	—	83	—	—	—	—	—	—	22	22	—	—	—	—	—	—	565
—	—	6,275	661	24,531	—	—	—	—	—	—	1,050	1,050	—	(644)	(644)	(961)	(2,317)	(3,278)	46,101
—	—	6,275	661	36,478	225,428	4,969,787	77,547	5,272,762	—	—	1,072	1,072	—	(644)	(644)	(6,311)	(19,621)	(25,932)	5,308,638

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	100	630	2,359	—	—	—	—	—	—	90	90	—	—	—	—	—	—	6,210
—	—	100	630	2,359	—	—	—	—	—	—	90	90	—	—	—	—	—	—	6,210

**MINISTRY OF ENERGY AND MINES**  
(\$000)

**VOTE 19 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Oil and Gas</b>	<b>12,042</b>	<b>3,197</b>	—	<b>735</b>	—	<b>3,932</b>	—	<b>287</b>	—	<b>606</b>	<b>178</b>	<b>163</b>	—	—	<b>63</b>
<b>Mines and Mineral Resources</b>	<b>10,013</b>	<b>6,330</b>	—	<b>1,456</b>	—	<b>7,786</b>	—	<b>514</b>	—	<b>558</b>	<b>97</b>	<b>174</b>	—	—	<b>64</b>
<b>Titles and Corporate Relations</b>	<b>3,861</b>	<b>2,612</b>	—	<b>601</b>	—	<b>3,213</b>	—	<b>116</b>	—	<b>40</b>	<b>134</b>	<b>209</b>	—	<b>3</b>	<b>4</b>
<b>Electricity and Alternative Energy</b>	<b>18,048</b>	<b>2,163</b>	—	<b>498</b>	—	<b>2,661</b>	—	<b>95</b>	—	<b>134</b>	<b>48</b>	<b>105</b>	—	—	—
<b>Executive and Support Services</b>	<b>4,493</b>	<b>1,205</b>	—	<b>277</b>	<b>54</b>	<b>1,536</b>	—	<b>116</b>	<b>540</b>	<b>293</b>	<b>277</b>	<b>362</b>	—	—	—
Minister's Office	538	338	—	78	54	470	—	47	—	—	9	15	—	—	—
Corporate Services	3,955	867	—	199	—	1,066	—	69	540	293	268	347	—	—	—
<b>Total</b>	<b>48,457</b>	<b>15,507</b>	—	<b>3,567</b>	<b>54</b>	<b>19,128</b>	—	<b>1,128</b>	<b>540</b>	<b>1,631</b>	<b>734</b>	<b>1,013</b>	—	<b>3</b>	<b>131</b>

**VOTE 20 Housing**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Housing</b>	<b>345,444</b>	<b>7,477</b>	<b>25</b>	<b>1,720</b>	—	<b>9,222</b>	<b>126</b>	<b>140</b>	<b>134</b>	<b>330</b>	<b>724</b>	<b>283</b>	—	—	—
Housing	335,892	1,089	1	251	—	1,341	—	30	42	—	9	48	—	—	—
Building and Safety Policy	1,550	966	1	222	—	1,189	126	50	30	90	6	59	—	—	—
Residential Tenancy	8,002	5,422	23	1,247	—	6,692	—	60	62	240	709	176	—	—	—
<b>Total</b>	<b>345,444</b>	<b>7,477</b>	<b>25</b>	<b>1,720</b>	—	<b>9,222</b>	<b>126</b>	<b>140</b>	<b>134</b>	<b>330</b>	<b>724</b>	<b>283</b>	—	—	—

**VOTE 21 Liquor and Gaming Administration**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Liquor Control and Licensing</b>	<b>1</b>	<b>5,876</b>	<b>8</b>	<b>1,351</b>	—	<b>7,235</b>	—	<b>200</b>	<b>147</b>	<b>180</b>	<b>178</b>	<b>200</b>	—	—	<b>1</b>
<b>Gaming Policy and Enforcement</b>	<b>18,361</b>	<b>10,333</b>	<b>76</b>	<b>2,377</b>	—	<b>12,786</b>	—	<b>516</b>	<b>433</b>	<b>312</b>	<b>505</b>	<b>554</b>	—	<b>30</b>	<b>2</b>
Gaming Policy and Enforcement Operations	18,360	10,333	76	2,377	—	12,786	—	516	433	312	505	554	—	30	2
Distribution of Gaming Proceeds	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>18,362</b>	<b>16,209</b>	<b>84</b>	<b>3,728</b>	—	<b>20,021</b>	—	<b>716</b>	<b>580</b>	<b>492</b>	<b>683</b>	<b>754</b>	—	<b>30</b>	<b>3</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
70	—	8,038	—	9,405	135	—	350	485	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	13,819
299	—	374	—	2,080	—	—	—	—	—	—	153	153	—	(2)	(2)	(2)	(2)	(4)	10,013
—	—	98	—	604	—	—	—	—	—	—	50	50	—	(2)	(2)	(2)	(2)	(4)	3,861
—	—	8	—	390	15,000	—	—	15,000	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	18,048
—	—	20	35	1,643	—	—	—	—	—	—	1,319	1,319	—	(1)	(1)	(2)	(2)	(4)	4,493
—	—	—	—	71	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	538
—	—	20	35	1,572	—	—	—	—	—	—	1,319	1,319	—	—	—	(1)	(1)	(2)	3,955
<b>369</b>	<b>—</b>	<b>8,538</b>	<b>35</b>	<b>14,122</b>	<b>15,135</b>	<b>—</b>	<b>350</b>	<b>15,485</b>	<b>—</b>	<b>—</b>	<b>1,522</b>	<b>1,522</b>	<b>—</b>	<b>(7)</b>	<b>(7)</b>	<b>(8)</b>	<b>(8)</b>	<b>(16)</b>	<b>50,234</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,737	—	—	335,222	335,222	—	—	63	63	—	—	—	—	(2)	(2)	346,242
—	—	—	—	129	—	—	335,222	335,222	—	—	—	—	—	—	—	—	(2)	(2)	336,690
—	—	—	—	361	—	—	—	—	—	—	—	—	—	—	—	—	—	—	1,550
—	—	—	—	1,247	—	—	—	—	—	—	63	63	—	—	—	—	—	—	8,002
<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>1,737</b>	<b>—</b>	<b>—</b>	<b>335,222</b>	<b>335,222</b>	<b>—</b>	<b>—</b>	<b>63</b>	<b>63</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(2)</b>	<b>(2)</b>	<b>346,242</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
122	—	447	—	1,475	—	—	—	—	—	—	593	593	—	—	—	(336)	(8,966)	(9,302)	1
8	—	444	—	2,804	6,200	—	102,405	108,605	—	—	22	22	—	—	—	—	(106,072)	(106,072)	18,145
8	—	444	—	2,804	—	—	7,805	7,805	—	—	22	22	—	—	—	—	(5,273)	(5,273)	18,144
—	—	—	—	—	6,200	—	94,600	100,800	—	—	—	—	—	—	—	—	(100,799)	(100,799)	1
<b>130</b>	<b>—</b>	<b>891</b>	<b>—</b>	<b>4,279</b>	<b>6,200</b>	<b>—</b>	<b>102,405</b>	<b>108,605</b>	<b>—</b>	<b>—</b>	<b>615</b>	<b>615</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(336)</b>	<b>(115,038)</b>	<b>(115,374)</b>	<b>18,146</b>

MINISTRY OF ENERGY AND MINES  
(\$000)

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Housing Endowment Fund special account	10,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Innovative Clean Energy Fund special account	14,947	324	—	75	—	399	—	25	—	75	—	7	—	—	—
<b>Total</b>	<b>24,947</b>	<b>324</b>	<b>—</b>	<b>75</b>	<b>—</b>	<b>399</b>	<b>—</b>	<b>25</b>	<b>—</b>	<b>75</b>	<b>—</b>	<b>7</b>	<b>—</b>	<b>—</b>	<b>—</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	10,000	10,000	—	—	—	—	—	—	—	—	—	—	10,000
—	—	—	—	107	—	—	14,441	14,441	—	—	—	—	—	—	—	—	—	—	14,947
—	—	—	—	107	—	—	24,441	24,441	—	—	—	—	—	—	—	—	—	—	24,947

**MINISTRY OF ENVIRONMENT  
(\$000)**

**VOTE 22 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Environmental Protection	6,954	16,331	294	3,856	—	20,481	—	813	—	1,753	198	768	—	—	381
Environmental Sustainability	19,429	10,028	32	2,306	—	12,366	—	656	—	3,196	356	317	—	—	686
Parks and Protected Areas	30,122	11,357	131	2,674	—	14,162	—	539	—	230	47	390	—	18	6,303
Conservation Officer Service	16,736	10,068	45	2,372	—	12,485	—	624	—	336	220	332	—	—	630
Climate Action	5,123	2,850	—	656	—	3,506	—	168	—	1,116	47	363	—	—	10
Executive and Support Services	22,024	4,828	41	1,128	53	6,050	—	199	1,434	638	1,338	626	—	—	87
Minister's Office	478	244	—	74	53	371	—	75	—	—	—	12	—	—	—
Corporate Services	21,546	4,584	41	1,054	—	5,679	—	124	1,434	638	1,338	614	—	—	87
<b>Total</b>	<b>100,388</b>	<b>55,462</b>	<b>543</b>	<b>12,992</b>	<b>53</b>	<b>69,050</b>	<b>—</b>	<b>2,999</b>	<b>1,434</b>	<b>7,269</b>	<b>2,206</b>	<b>2,796</b>	<b>—</b>	<b>18</b>	<b>8,097</b>

**VOTE 23 Environmental Assessment Office**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Environmental Assessment Office	8,754	4,218	50	977	—	5,245	—	416	320	1,070	50	419	—	1	5
<b>Total</b>	<b>8,754</b>	<b>4,218</b>	<b>50</b>	<b>977</b>	<b>—</b>	<b>5,245</b>	<b>—</b>	<b>416</b>	<b>320</b>	<b>1,070</b>	<b>50</b>	<b>419</b>	<b>—</b>	<b>1</b>	<b>5</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Park Enhancement Fund special account	500	—	—	—	—	—	—	—	—	500	—	—	—	—	—
Sustainable Environment Fund	20,305	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>20,805</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
782	—	424	14	5,133	100	—	428	528	—	—	13	13	(19,000)	(1)	(19,001)	(1)	(199)	(200)	6,954
298	—	1,132	4	6,645	130	—	3,178	3,308	—	—	3	3	—	(65)	(65)	(40)	(2,788)	(2,828)	19,429
907	—	7,741	—	16,175	—	—	—	—	—	—	20	20	—	(1)	(1)	(1)	(233)	(234)	30,122
1,283	—	911	—	4,336	—	—	—	—	—	—	15	15	—	(1)	(1)	(1)	(120)	(121)	16,714
—	—	10	—	1,714	—	—	—	—	—	—	211	211	(1,305)	(1)	(1,306)	(1)	(1)	(2)	4,123
173	—	1,132	199	5,826	60	—	—	60	—	—	10,091	10,091	—	(1)	(1)	(1)	(1)	(2)	22,024
—	—	—	—	87	—	—	—	—	—	—	20	20	—	—	—	—	—	—	478
173	—	1,132	199	5,739	60	—	—	60	—	—	10,071	10,071	—	(1)	(1)	(1)	(1)	(2)	21,546
<b>3,443</b>	<b>—</b>	<b>11,350</b>	<b>217</b>	<b>39,829</b>	<b>290</b>	<b>—</b>	<b>3,606</b>	<b>3,896</b>	<b>—</b>	<b>—</b>	<b>10,353</b>	<b>10,353</b>	<b>(20,305)</b>	<b>(70)</b>	<b>(20,375)</b>	<b>(45)</b>	<b>(3,342)</b>	<b>(3,387)</b>	<b>99,366</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	31	—	2,312	800	—	—	800	—	—	400	400	—	(1)	(1)	(1)	(1)	(2)	8,754
<b>—</b>	<b>—</b>	<b>31</b>	<b>—</b>	<b>2,312</b>	<b>800</b>	<b>—</b>	<b>—</b>	<b>800</b>	<b>—</b>	<b>—</b>	<b>400</b>	<b>400</b>	<b>—</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>8,754</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	500	—	—	—	—	—	—	—	—	—	—	—	—	—	—	500
—	—	—	—	—	—	—	—	—	20,305	—	—	20,305	—	—	—	—	—	—	20,305
<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>500</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20,305</b>	<b>—</b>	<b>—</b>	<b>20,305</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>20,805</b>

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

**VOTE 24 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Treasury Board Staff</b>	<b>7,164</b>	<b>5,277</b>	<b>57</b>	<b>1,213</b>	—	<b>6,547</b>	—	<b>15</b>	<b>72</b>	<b>242</b>	<b>125</b>	<b>47</b>	—	<b>86</b>	—
<b>Office of the Comptroller General</b>	<b>8,338</b>	<b>8,244</b>	<b>89</b>	<b>1,898</b>	—	<b>10,231</b>	<b>5</b>	<b>145</b>	<b>116</b>	<b>460</b>	<b>1,375</b>	<b>218</b>	—	<b>12</b>	—
<b>Treasury</b>	<b>1</b>	<b>5,700</b>	<b>46</b>	<b>1,361</b>	—	<b>7,107</b>	—	<b>29</b>	<b>180</b>	<b>150</b>	<b>3,358</b>	<b>710</b>	—	—	—
<b>Revenue Division</b>	<b>70,181</b>	<b>34,357</b>	<b>629</b>	<b>7,903</b>	—	<b>42,889</b>	—	<b>19</b>	<b>2,919</b>	<b>50,061</b>	<b>5,195</b>	<b>3,488</b>	—	<b>5</b>	<b>17</b>
<b>Policy and Legislation</b>	<b>6,902</b>	<b>10,119</b>	<b>34</b>	<b>2,327</b>	—	<b>12,480</b>	<b>20</b>	<b>375</b>	<b>1,141</b>	<b>405</b>	<b>369</b>	<b>760</b>	—	<b>8</b>	—
Policy and Legislation	6,901	3,653	12	840	—	4,505	—	125	741	155	19	460	—	1	—
Financial Institutions Commission	1	6,466	22	1,487	—	7,975	20	250	400	250	350	300	—	7	—
<b>Public Sector Employers' Council Secretariat</b>	<b>16,640</b>	<b>1,659</b>	<b>6</b>	<b>382</b>	—	<b>2,047</b>	—	<b>60</b>	<b>65</b>	<b>25</b>	<b>78</b>	<b>51</b>	—	—	—
<b>Executive and Support Services</b>	<b>10,930</b>	<b>7,312</b>	<b>160</b>	<b>1,721</b>	<b>51</b>	<b>9,244</b>	—	<b>856</b>	<b>60</b>	<b>108</b>	<b>707</b>	<b>270</b>	<b>773</b>	—	<b>22</b>
Minister's Office	537	291	30	85	51	457	—	28	—	—	9	20	—	—	—
Corporate Services	10,393	7,021	130	1,636	—	8,787	—	828	60	108	698	250	773	—	22
<b>Total</b>	<b>120,156</b>	<b>72,668</b>	<b>1,021</b>	<b>16,805</b>	<b>51</b>	<b>90,545</b>	<b>25</b>	<b>1,499</b>	<b>4,553</b>	<b>51,451</b>	<b>11,207</b>	<b>5,544</b>	<b>773</b>	<b>111</b>	<b>39</b>

**VOTE 25 Public Service Agency**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Public Service Agency</b>	<b>51,163</b>	<b>23,617</b>	<b>213</b>	<b>5,433</b>	—	<b>29,263</b>	—	<b>905</b>	<b>186</b>	<b>1,202</b>	<b>19,907</b>	<b>1,953</b>	<b>350</b>	—	—
Business Performance	23,853	2,355	22	542	—	2,919	—	76	55	30	19,443	109	—	—	—
Service Operations	7,166	6,930	73	1,594	—	8,597	—	164	—	35	58	139	—	—	—
Talent Management	14,565	10,508	117	2,417	—	13,042	—	398	—	1,079	247	1,451	350	—	—
Employee Relations	3,995	2,838	1	653	—	3,492	—	255	125	—	23	124	—	—	—
Corporate Services	1,584	986	—	227	—	1,213	—	12	6	58	136	130	—	—	—
<b>Total</b>	<b>51,163</b>	<b>23,617</b>	<b>213</b>	<b>5,433</b>	—	<b>29,263</b>	—	<b>905</b>	<b>186</b>	<b>1,202</b>	<b>19,907</b>	<b>1,953</b>	<b>350</b>	—	—

**VOTE 26 Benefits**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Benefits</b>	<b>1</b>	<b>6,224</b>	—	<b>440,955</b>	—	<b>447,179</b>	—	<b>120</b>	<b>1,750</b>	<b>600</b>	<b>60</b>	<b>250</b>	—	—	—
Pension Contribution and Retirement Benefits	236,081	—	—	247,106	—	247,106	—	—	—	—	—	—	—	—	—
Employee Health Benefits	138,300	—	—	189,417	—	189,417	—	—	—	—	—	—	—	—	—
Other Benefits	5,250	—	—	3,000	—	3,000	—	—	1,750	—	—	—	—	—	—
Benefits Administration	6,848	6,224	—	1,432	—	7,656	—	120	—	600	60	250	—	—	—
Recoveries	(386,478)	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1</b>	<b>6,224</b>	—	<b>440,955</b>	—	<b>447,179</b>	—	<b>120</b>	<b>1,750</b>	<b>600</b>	<b>60</b>	<b>250</b>	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	43	—	630	—	—	—	—	—	—	9	9	—	(125)	(125)	(1)	(6)	(7)	7,054
—	—	438	—	2,769	—	—	—	—	—	—	981	981	—	(4,539)	(4,539)	(154)	(950)	(1,104)	8,338
—	—	202	1	4,630	—	—	—	—	—	—	26,470	26,470	—	(9,744)	(9,744)	(1,131)	(27,331)	(28,462)	1
300	—	12,798	48	74,850	3	—	8,937	8,940	—	—	29,220	29,220	—	(1,466)	(1,466)	(2)	(85,959)	(85,961)	68,472
58	—	190	1,600	4,926	—	—	—	—	—	—	445	445	—	(1,165)	(1,165)	(1)	(11,801)	(11,802)	4,884
30	—	—	—	1,531	—	—	—	—	—	—	294	294	—	(1,165)	(1,165)	(1)	(281)	(282)	4,883
28	—	190	1,600	3,395	—	—	—	—	—	—	151	151	—	—	—	—	(11,520)	(11,520)	1
—	—	—	—	279	14,324	—	—	14,324	—	—	10	10	—	—	—	—	(20)	(20)	16,640
12	—	31	—	2,839	170	—	—	170	—	—	179	179	—	(610)	(610)	(1)	(1)	(2)	11,820
—	—	—	—	57	—	—	—	—	—	—	23	23	—	—	—	—	—	—	537
12	—	31	—	2,782	170	—	—	170	—	—	156	156	—	(610)	(610)	(1)	(1)	(2)	11,283
<b>370</b>	<b>—</b>	<b>13,702</b>	<b>1,649</b>	<b>90,923</b>	<b>14,497</b>	<b>—</b>	<b>8,937</b>	<b>23,434</b>	<b>—</b>	<b>—</b>	<b>57,314</b>	<b>57,314</b>	<b>—</b>	<b>(17,649)</b>	<b>(17,649)</b>	<b>(1,290)</b>	<b>(126,068)</b>	<b>(127,358)</b>	<b>117,209</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1,402	10	25,915	—	—	—	—	—	—	6,218	6,218	—	(9,163)	(9,163)	(913)	(157)	(1,070)	51,163
—	—	1,313	10	21,036	—	—	—	—	—	—	10	10	—	—	—	(913)	(151)	(1,064)	22,901
—	—	—	—	396	—	—	—	—	—	—	25	25	—	(410)	(410)	—	—	—	8,608
—	—	2	—	3,527	—	—	—	—	—	—	6,060	6,060	—	(8,550)	(8,550)	—	—	—	14,079
—	—	—	—	527	—	—	—	—	—	—	3	3	—	(3)	(3)	—	(6)	(6)	4,013
—	—	87	—	429	—	—	—	—	—	—	120	120	—	(200)	(200)	—	—	—	1,562
<b>—</b>	<b>—</b>	<b>1,402</b>	<b>10</b>	<b>25,915</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>6,218</b>	<b>6,218</b>	<b>—</b>	<b>(9,163)</b>	<b>(9,163)</b>	<b>(913)</b>	<b>(157)</b>	<b>(1,070)</b>	<b>51,163</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	2,780	—	—	400	400	—	—	10	10	—	(398,134)	(398,134)	(90)	(52,144)	(52,234)	1
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(150)	(150)	246,956
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	(51,905)	(51,905)	137,512
—	—	—	—	1,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—	4,750
—	—	—	—	1,030	—	—	400	400	—	—	10	10	—	(1,489)	(1,489)	(90)	(89)	(179)	7,428
—	—	—	—	—	—	—	—	—	—	—	—	—	—	(396,645)	(396,645)	—	—	—	(396,645)
<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>2,780</b>	<b>—</b>	<b>—</b>	<b>400</b>	<b>400</b>	<b>—</b>	<b>—</b>	<b>10</b>	<b>10</b>	<b>—</b>	<b>(398,134)</b>	<b>(398,134)</b>	<b>(90)</b>	<b>(52,144)</b>	<b>(52,234)</b>	<b>1</b>

MINISTRY OF FINANCE  
(\$000)

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Insurance and Risk Management Account	4,191	3,255	5	749	—	4,009	—	100	1,076	843	518	162	—	—	—
Provincial Home Acquisition Wind Up special account	10	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>4,201</b>	<b>3,255</b>	<b>5</b>	<b>749</b>	<b>—</b>	<b>4,009</b>	<b>—</b>	<b>100</b>	<b>1,076</b>	<b>843</b>	<b>518</b>	<b>162</b>	<b>—</b>	<b>—</b>	<b>—</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
650	—	391	—	3,740	—	—	—	—	—	—	45,873	45,873	—	(47,080)	(47,080)	(2,200)	(151)	(2,351)	4,191
—	—	—	—	—	—	—	—	—	—	—	10	10	—	—	—	—	—	—	10

650	—	391	—	3,740	—	—	—	—	—	—	45,883	45,883	—	(47,080)	(47,080)	(2,200)	(151)	(2,351)	4,201
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MINISTRY OF FORESTS, LANDS AND NATURAL RESOURCE OPERATIONS  
(\$000)

**VOTE 27 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Integrated Resource Operations</b>	<b>51,914</b>	<b>31,543</b>	<b>182</b>	<b>7,255</b>	—	<b>38,980</b>	—	<b>1,303</b>	—	<b>4,791</b>	<b>565</b>	<b>1,511</b>	—	<b>15</b>	<b>2,350</b>
<b>Resource Stewardship</b>	<b>92,210</b>	<b>16,991</b>	<b>106</b>	<b>3,908</b>	—	<b>21,005</b>	—	<b>809</b>	—	<b>77,651</b>	<b>58</b>	<b>636</b>	—	<b>22</b>	<b>7,544</b>
Resource Stewardship	85,621	13,682	94	3,147	—	16,923	—	660	—	68,593	34	332	—	20	7,443
Fish and Wildlife	6,589	3,309	12	761	—	4,082	—	149	—	9,058	24	304	—	2	101
<b>Tenures, Competitiveness and Innovation</b>	<b>13,709</b>	<b>5,859</b>	<b>86</b>	<b>1,348</b>	—	<b>7,293</b>	—	<b>256</b>	—	<b>7,023</b>	<b>71</b>	<b>162</b>	—	<b>1</b>	<b>8</b>
<b>Timber Operations and Pricing</b>	<b>23,889</b>	<b>5,684</b>	<b>66</b>	<b>1,308</b>	—	<b>7,058</b>	—	<b>269</b>	—	<b>979</b>	<b>30</b>	<b>64</b>	—	—	<b>25</b>
<b>Regional Operations</b>	<b>116,192</b>	<b>83,894</b>	<b>894</b>	<b>19,295</b>	—	<b>104,083</b>	—	<b>2,153</b>	—	<b>7,885</b>	<b>373</b>	<b>2,457</b>	—	<b>42</b>	<b>940</b>
<b>Executive and Support Services</b>	<b>65,235</b>	<b>43,229</b>	<b>393</b>	<b>10,029</b>	<b>90</b>	<b>53,741</b>	—	<b>1,005</b>	<b>4,464</b>	<b>8,096</b>	<b>6,604</b>	<b>2,744</b>	—	—	<b>842</b>
Minister's Office	834	415	—	163	90	668	—	102	—	—	17	25	—	—	—
Corporate Services	64,401	42,814	393	9,866	—	53,073	—	903	4,464	8,096	6,587	2,719	—	—	842
<b>Total</b>	<b>363,149</b>	<b>187,200</b>	<b>1,727</b>	<b>43,143</b>	<b>90</b>	<b>232,160</b>	—	<b>5,795</b>	<b>4,464</b>	<b>106,425</b>	<b>7,701</b>	<b>7,574</b>	—	<b>80</b>	<b>11,709</b>

**VOTE 28 Direct Fire**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Direct Fire</b>	<b>62,901</b>	<b>30,954</b>	<b>4,247</b>	<b>7,119</b>	—	<b>42,320</b>	—	<b>1,261</b>	<b>1,000</b>	<b>5,657</b>	<b>145</b>	<b>577</b>	—	<b>149</b>	<b>7,882</b>
<b>Total</b>	<b>62,901</b>	<b>30,954</b>	<b>4,247</b>	<b>7,119</b>	—	<b>42,320</b>	—	<b>1,261</b>	<b>1,000</b>	<b>5,657</b>	<b>145</b>	<b>577</b>	—	<b>149</b>	<b>7,882</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>BC Timber Sales Account</b>	<b>163,532</b>	<b>17,843</b>	<b>303</b>	<b>4,104</b>	—	<b>22,250</b>	—	<b>549</b>	—	<b>44,536</b>	<b>579</b>	<b>590</b>	—	<b>20</b>	<b>641</b>
<b>Crown Land special account</b>	<b>20</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Forest Stand Management Fund</b>	—	<b>533</b>	—	<b>123</b>	—	<b>656</b>	—	<b>10</b>	—	<b>4,454</b>	<b>10</b>	<b>40</b>	—	—	<b>150</b>
<b>Total</b>	<b>163,552</b>	<b>18,376</b>	<b>303</b>	<b>4,227</b>	—	<b>22,906</b>	—	<b>559</b>	—	<b>48,990</b>	<b>589</b>	<b>630</b>	—	<b>20</b>	<b>791</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
2,950	—	799	631	14,915	—	—	7,161	7,161	—	—	—	—	—	(585)	(585)	(2)	(1,480)	(1,482)	58,989
691	10	71	54	87,546	4,062	—	68	4,130	—	—	48,001	48,001	(1,416)	(493)	(1,909)	(5)	(56,557)	(56,562)	102,211
452	10	35	46	77,625	3,967	—	48	4,015	—	—	48,001	48,001	(1,416)	(361)	(1,777)	(1)	(49,165)	(49,166)	95,621
239	—	36	8	9,921	95	—	20	115	—	—	—	—	—	(132)	(132)	(4)	(7,392)	(7,396)	6,590
10	—	5	—	7,536	10	—	1,800	1,810	—	—	—	—	—	(1)	(1)	(1)	(3,000)	(3,001)	13,637
86	10,201	5,477	—	17,131	—	—	81	81	—	—	—	—	(378)	(1)	(379)	(1)	(1)	(2)	23,889
2,657	898	567	—	17,972	12	—	—	12	—	—	—	—	(1,071)	(2,101)	(3,172)	—	(2,803)	(2,803)	116,092
10,647	—	16,684	1,850	52,936	85	—	—	85	1	—	8,390	8,391	(9,135)	(28,574)	(37,709)	(1)	(12,182)	(12,183)	65,261
—	—	—	—	144	—	—	—	—	—	—	22	22	—	—	—	—	—	—	834
10,647	—	16,684	1,850	52,792	85	—	—	85	1	—	8,368	8,369	(9,135)	(28,574)	(37,709)	(1)	(12,182)	(12,183)	64,427
<b>17,041</b>	<b>11,109</b>	<b>23,603</b>	<b>2,535</b>	<b>198,036</b>	<b>4,169</b>	<b>—</b>	<b>9,110</b>	<b>13,279</b>	<b>1</b>	<b>—</b>	<b>56,391</b>	<b>56,392</b>	<b>(12,000)</b>	<b>(31,755)</b>	<b>(43,755)</b>	<b>(10)</b>	<b>(76,023)</b>	<b>(76,033)</b>	<b>380,079</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
20,201	—	—	—	36,872	—	—	—	—	—	—	—	—	—	(1,670)	(1,670)	—	(14,621)	(14,621)	62,901
<b>20,201</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>36,872</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>(1,670)</b>	<b>(1,670)</b>	<b>—</b>	<b>(14,621)</b>	<b>(14,621)</b>	<b>62,901</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1,340	—	30,400	30	78,685	—	—	1	1	12,000	—	46,101	58,101	(1)	(1)	(2)	—	(1)	(1)	159,034
—	—	—	—	—	76,506	—	—	76,506	—	—	20	20	—	—	—	—	(76,506)	(76,506)	20
138	—	—	—	4,802	—	—	—	—	—	—	—	—	—	—	—	—	(5,458)	(5,458)	—
<b>1,478</b>	<b>—</b>	<b>30,400</b>	<b>30</b>	<b>83,487</b>	<b>76,506</b>	<b>—</b>	<b>1</b>	<b>76,507</b>	<b>12,000</b>	<b>—</b>	<b>46,121</b>	<b>58,121</b>	<b>(1)</b>	<b>(1)</b>	<b>(2)</b>	<b>—</b>	<b>(81,965)</b>	<b>(81,965)</b>	<b>159,054</b>

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

**VOTE 29 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Health Programs</b>	<b>15,572,533</b>	<b>15,115</b>	<b>377</b>	<b>3,511</b>	—	<b>19,003</b>	—	<b>343</b>	<b>96</b>	<b>41,012</b>	<b>5,786</b>	<b>1,467</b>	—	<b>17</b>	<b>57</b>
Regional Services	10,561,534	—	—	—	—	—	—	—	—	1,500	—	—	—	—	—
Medical Services Plan	3,796,811	—	—	—	—	—	—	—	—	—	—	—	—	—	—
PharmaCare	1,139,722	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Benefits Operations	34,410	—	—	—	—	—	—	—	—	36,873	—	—	—	—	—
HealthLink BC	33,322	10,453	327	2,439	—	13,219	—	255	31	2,581	5,208	643	—	—	18
Vital Statistics	6,734	4,662	50	1,072	—	5,784	—	88	65	58	578	824	—	17	39
<b>Recoveries from Health Special Account</b>	<b>(147,250)</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Executive and Support Services</b>	<b>160,391</b>	<b>75,672</b>	<b>229</b>	<b>17,424</b>	<b>68</b>	<b>93,393</b>	<b>1,496</b>	<b>2,204</b>	<b>7,201</b>	<b>17,812</b>	<b>21,342</b>	<b>4,941</b>	—	<b>196</b>	<b>69</b>
Minister's Office	860	529	—	142	68	739	—	87	—	—	15	24	—	—	—
Stewardship and Corporate Services	159,531	75,143	229	17,282	—	92,654	1,496	2,117	7,201	17,812	21,327	4,917	—	196	69
<b>Total</b>	<b>15,585,674</b>	<b>90,787</b>	<b>606</b>	<b>20,935</b>	<b>68</b>	<b>112,396</b>	<b>1,496</b>	<b>2,547</b>	<b>7,297</b>	<b>58,824</b>	<b>27,128</b>	<b>6,408</b>	—	<b>213</b>	<b>126</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Health Special Account</b>	<b>147,250</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>147,250</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
6	—	354	238	49,376	6,852	10,416,521	5,760,765	16,184,138	—	—	232	232	—	(338)	(338)	(111)	(236,937)	(237,048)	16,015,363
—	—	—	—	1,500	6,852	10,416,521	507,554	10,930,927	—	—	—	—	—	—	—	—	(73,658)	(73,658)	10,858,769
—	—	—	—	—	—	—	4,030,537	4,030,537	—	—	—	—	—	—	—	—	(136,000)	(136,000)	3,894,537
—	—	—	—	—	—	—	1,209,829	1,209,829	—	—	1	1	—	—	—	—	(24,500)	(24,500)	1,185,330
—	—	—	—	36,873	—	—	—	—	—	—	—	—	—	—	—	—	(1,750)	(1,750)	35,123
—	—	54	225	9,015	—	—	12,839	12,839	—	—	1	1	—	—	—	(111)	(222)	(333)	34,741
6	—	300	13	1,988	—	—	6	6	—	—	230	230	—	(338)	(338)	—	(807)	(807)	6,863
—	—	—	—	—	—	—	—	—	—	—	—	—	(147,250)	—	(147,250)	—	—	—	(147,250)
45	—	11,627	110	67,043	32	2,228	2,002	4,262	—	—	1,964	1,964	—	(3)	(3)	(3)	(1,902)	(1,905)	164,754
—	—	—	—	126	—	—	—	—	—	—	—	—	—	—	—	—	—	—	865
45	—	11,627	110	66,917	32	2,228	2,002	4,262	—	—	1,964	1,964	—	(3)	(3)	(3)	(1,902)	(1,905)	163,889
51	—	11,981	348	116,419	6,884	10,418,749	5,762,767	16,188,400	—	—	2,196	2,196	(147,250)	(341)	(147,591)	(114)	(238,839)	(238,953)	16,032,867

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250
—	—	—	—	—	—	—	—	—	147,250	—	—	147,250	—	—	—	—	—	—	147,250

**MINISTRY OF JOBS, TOURISM AND INNOVATION**  
**(\$000)**

**VOTE 30 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Labour Market and Immigration Initiatives</b>	<b>18,071</b>	<b>15,202</b>	<b>30</b>	<b>3,497</b>	—	<b>18,729</b>	<b>35</b>	<b>668</b>	<b>10</b>	<b>5,150</b>	<b>3,589</b>	<b>2,930</b>	—	<b>91</b>	<b>775</b>
Immigration Initiatives	14,694	8,087	—	1,860	—	9,947	—	331	—	3,763	1,420	1,103	—	91	—
Labour Market Initiatives	2,751	1,387	—	319	—	1,706	—	7	—	220	17	5	—	—	—
Labour Market Agreement	1	5,304	—	1,220	—	6,524	—	310	—	1,112	2,137	1,681	—	—	775
Multiculturalism	625	424	30	98	—	552	35	20	10	55	15	141	—	—	—
<b>Trade and Investment Attraction</b>	<b>16,258</b>	<b>5,094</b>	<b>18</b>	<b>1,173</b>	—	<b>6,285</b>	—	<b>639</b>	<b>1,810</b>	<b>4,407</b>	<b>213</b>	<b>687</b>	—	—	<b>1</b>
<b>Tourism</b>	<b>48,870</b>	<b>9,109</b>	<b>195</b>	<b>2,095</b>	—	<b>11,399</b>	<b>20</b>	<b>1,016</b>	<b>117</b>	<b>8,391</b>	<b>3,358</b>	<b>5,040</b>	<b>9,437</b>	—	<b>370</b>
Tourism Marketing	26,658	4,007	101	921	—	5,029	—	492	89	3,822	3,130	2,171	9,437	—	80
Tourism Partnerships	18,913	3,495	76	804	—	4,375	—	354	28	3,884	118	2,649	—	—	280
Strategy and Policy	3,299	1,607	18	370	—	1,995	20	170	—	685	110	220	—	—	10
<b>Major Investments Office</b>	—	<b>1,279</b>	—	<b>294</b>	—	<b>1,573</b>	—	<b>70</b>	—	<b>1,000</b>	—	<b>25</b>	—	—	—
<b>Competitiveness and Innovation</b>	<b>10,902</b>	<b>3,299</b>	<b>44</b>	<b>759</b>	—	<b>4,102</b>	<b>25</b>	<b>115</b>	—	<b>2,558</b>	<b>150</b>	<b>160</b>	—	—	—
<b>Economic Development</b>	<b>6,793</b>	<b>4,547</b>	<b>13</b>	<b>1,047</b>	—	<b>5,607</b>	<b>250</b>	<b>262</b>	<b>20</b>	<b>467</b>	<b>73</b>	<b>148</b>	—	—	—
Economic Development	5,605	3,952	11	910	—	4,873	—	185	20	222	67	113	—	—	—
Mountain Pine Beetle Epidemic Response	911	465	2	107	—	574	—	65	—	75	6	25	—	—	—
BC Jobs and Investment Board	277	130	—	30	—	160	250	12	—	170	—	10	—	—	—
<b>Transfers to Crown Corporations and Agencies</b>	<b>130,886</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
British Columbia Pavilion Corporation	9,142	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Forestry Innovation Investment Ltd	18,800	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Industry Training Authority	94,444	—	—	—	—	—	—	—	—	—	—	—	—	—	—
BC Innovation Council	8,500	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Executive and Support Services</b>	<b>5,388</b>	<b>3,584</b>	<b>71</b>	<b>824</b>	<b>137</b>	<b>4,616</b>	—	<b>185</b>	<b>52</b>	<b>41</b>	<b>325</b>	<b>158</b>	—	—	—
Minister's Office	677	556	10	128	137	831	—	125	—	—	8	18	—	—	—
Corporate Services	4,711	3,028	61	696	—	3,785	—	60	52	41	317	140	—	—	—
<b>Total</b>	<b>237,168</b>	<b>42,114</b>	<b>371</b>	<b>9,689</b>	<b>137</b>	<b>52,311</b>	<b>330</b>	<b>2,955</b>	<b>2,009</b>	<b>22,014</b>	<b>7,708</b>	<b>9,148</b>	<b>9,437</b>	<b>91</b>	<b>1,146</b>

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Northern Development Fund</b>	<b>500</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>500</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
9	—	323	2,286	15,866	450	50	173,153	173,653	—	—	5	5	—	(1,846)	(1,846)	(1)	(188,335)	(188,336)	18,071
—	—	281	1,049	8,038	450	—	118,905	119,355	—	—	—	—	—	—	—	—	(122,646)	(122,646)	14,694
—	—	—	—	249	—	—	800	800	—	—	—	—	—	(1)	(1)	(1)	(2)	(3)	2,751
9	—	42	1,237	7,303	—	50	51,811	51,861	—	—	—	—	—	—	—	—	(65,687)	(65,687)	1
—	—	—	—	276	—	—	1,637	1,637	—	—	5	5	—	(1,845)	(1,845)	—	—	—	625
—	—	221	1,434	9,412	34	—	530	564	—	—	—	—	—	(1)	(1)	(1)	(1)	(2)	16,258
19	—	2,038	350	30,156	—	—	11,775	11,775	—	—	147	147	—	—	—	(1)	(4,606)	(4,607)	48,870
4	—	1,896	162	21,283	—	—	1,510	1,510	—	—	37	37	—	—	—	(1)	(1,200)	(1,201)	26,658
5	—	112	188	7,618	—	—	10,235	10,235	—	—	85	85	—	—	—	—	(3,400)	(3,400)	18,913
10	—	30	—	1,255	—	—	30	30	—	—	25	25	—	—	—	—	(6)	(6)	3,299
—	—	—	—	1,095	—	—	—	—	—	—	—	—	—	—	—	(1)	—	(1)	2,667
—	—	200	—	3,208	—	—	769	769	—	—	—	—	—	(15)	(15)	(1)	(1)	(2)	8,062
—	—	5	—	1,225	—	—	—	—	—	—	166	166	—	(1)	(1)	(1)	—	(1)	6,996
—	—	5	—	612	—	—	—	—	—	—	—	—	—	—	—	—	—	—	5,485
—	—	—	—	171	—	—	—	—	—	—	166	166	—	—	—	—	—	—	911
—	—	—	—	442	—	—	—	—	—	—	—	—	—	(1)	(1)	(1)	—	(1)	600
—	—	—	—	—	—	—	127,536	127,536	—	—	—	—	—	—	—	—	—	—	127,536
—	—	—	—	—	—	—	9,142	9,142	—	—	—	—	—	—	—	—	—	—	9,142
—	—	—	—	—	—	—	17,800	17,800	—	—	—	—	—	—	—	—	—	—	17,800
—	—	—	—	—	—	—	94,444	94,444	—	—	—	—	—	—	—	—	—	—	94,444
—	—	—	—	—	—	—	6,150	6,150	—	—	—	—	—	—	—	—	—	—	6,150
—	—	114	15	890	—	—	—	—	—	—	142	142	—	—	—	—	—	—	5,648
—	—	1	—	152	—	—	—	—	—	—	67	67	—	—	—	—	—	—	1,050
—	—	113	15	738	—	—	—	—	—	—	75	75	—	—	—	—	—	—	4,598
28	—	2,901	4,085	61,852	484	50	313,763	314,297	—	—	460	460	—	(1,863)	(1,863)	(6)	(192,943)	(192,949)	234,108

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	500	500	—	—	—	—	—	—	—	—	—	—	500
—	—	—	—	—	—	—	500	500	—	—	—	—	—	—	—	—	—	—	500

MINISTRY OF JUSTICE  
(\$000)

**VOTE 31 Attorney General Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Justice Services	104,514	12,977	—	2,984	—	15,961	—	176	12	716	210	369	—	—	1
Prosecution Services	106,761	83,347	548	19,170	—	103,065	1,779	1,352	—	4,417	176	2,919	—	—	375
Court Services	94,895	66,834	888	15,617	—	83,339	2,098	1,492	90	2,322	2,421	2,781	—	—	1,053
Legal Services	16,723	39,049	485	9,031	—	48,565	20	857	—	33,085	660	2,084	—	127	—
Agencies, Boards and Commissions	13,255	2,643	4	608	—	3,255	927	118	—	459	48	118	—	5	—
Executive and Support Services	17,091	6,972	106	1,642	105	8,825	—	287	731	117	4,268	304	—	12	4
Minister's Office	1,231	668	—	192	105	965	—	144	—	—	—	40	—	—	3
Corporate Services	15,860	6,304	106	1,450	—	7,860	—	143	731	117	4,268	264	—	12	1
<b>Total</b>	<b>353,239</b>	<b>211,822</b>	<b>2,031</b>	<b>49,052</b>	<b>105</b>	<b>263,010</b>	<b>4,824</b>	<b>4,282</b>	<b>833</b>	<b>41,116</b>	<b>7,783</b>	<b>8,575</b>	<b>—</b>	<b>144</b>	<b>1,433</b>

**VOTE 32 Solicitor General Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Corrections	191,843	116,229	3,444	26,853	—	146,526	—	1,152	1,431	3,647	1,780	2,237	—	—	7,607
Policing and Security Programs	294,202	6,420	15	1,477	—	7,912	—	349	264	1,456	331	569	—	—	81
Victim Services and Crime Prevention	41,857	5,938	74	1,366	—	7,378	—	104	36	505	126	232	—	—	—
Emergency Management BC	27,793	10,538	32	2,424	—	12,994	43	291	152	6,440	697	400	—	—	36
Office of the Superintendent of Motor Vehicles	4,492	3,274	6	753	—	4,033	—	45	445	83	125	150	—	—	—
Corporate Services	10,490	6,148	79	1,423	—	7,650	—	109	239	64	1,277	410	—	—	1
<b>Total</b>	<b>570,677</b>	<b>148,547</b>	<b>3,650</b>	<b>34,296</b>	<b>—</b>	<b>186,493</b>	<b>43</b>	<b>2,050</b>	<b>2,567</b>	<b>12,195</b>	<b>4,336</b>	<b>3,998</b>	<b>—</b>	<b>—</b>	<b>7,725</b>

**VOTE 33 Judiciary**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Judiciary	67,025	48,319	95	11,113	—	59,527	1,803	1,424	—	228	1,492	1,450	—	3	90
Superior Courts	14,339	9,521	65	2,190	—	11,776	—	136	—	71	1,285	545	—	—	16
Provincial Courts	52,686	38,798	30	8,923	—	47,751	1,803	1,288	—	157	207	905	—	3	74
<b>Total</b>	<b>67,025</b>	<b>48,319</b>	<b>95</b>	<b>11,113</b>	<b>—</b>	<b>59,527</b>	<b>1,803</b>	<b>1,424</b>	<b>—</b>	<b>228</b>	<b>1,492</b>	<b>1,450</b>	<b>—</b>	<b>3</b>	<b>90</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
60	—	507	4	2,055	168	—	93,119	93,287	—	—	60	60	—	(1,200)	(1,200)	(10)	(3,492)	(3,502)	106,661
88	—	260	—	11,366	—	—	—	—	—	—	905	905	—	(1,720)	(1,720)	—	—	—	113,616
1,393	—	3,916	338	17,904	—	—	—	—	—	—	1,236	1,236	—	—	—	—	(2,852)	(2,852)	99,627
—	—	93	—	36,926	—	—	—	—	—	—	313	313	—	(67,509)	(67,509)	(290)	(10)	(300)	17,995
—	—	30	—	1,705	—	—	—	—	8,893	—	—	8,893	—	(1)	(1)	(1)	(556)	(557)	13,295
—	—	478	1,636	7,837	—	—	—	—	—	—	608	608	—	(125)	(125)	(1)	(1)	(2)	17,143
—	—	5	—	192	—	—	—	—	—	—	74	74	—	—	—	—	—	—	1,231
—	—	473	1,636	7,645	—	—	—	—	—	—	534	534	—	(125)	(125)	(1)	(1)	(2)	15,912
<b>1,541</b>	<b>—</b>	<b>5,284</b>	<b>1,978</b>	<b>77,793</b>	<b>168</b>	<b>—</b>	<b>93,119</b>	<b>93,287</b>	<b>8,893</b>	<b>—</b>	<b>3,122</b>	<b>12,015</b>	<b>—</b>	<b>(70,555)</b>	<b>(70,555)</b>	<b>(302)</b>	<b>(6,911)</b>	<b>(7,213)</b>	<b>368,337</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
964	—	4,027	1,560	24,405	—	—	35,909	35,909	—	—	182	182	—	(475)	(475)	—	(6,044)	(6,044)	200,503
159	—	176	61	3,446	72	—	341,883	341,955	—	—	66	66	—	(1,585)	(1,585)	(1)	(25,121)	(25,122)	326,672
—	—	180	—	1,183	100	12,343	30,119	42,562	—	—	1,000	1,000	(9,816)	(150)	(9,966)	—	(300)	(300)	41,857
148	—	445	—	8,652	—	—	14,445	14,445	—	—	6	6	—	(2,582)	(2,582)	(1)	(5,721)	(5,722)	27,793
—	—	143	1	992	—	—	2,129	2,129	—	—	1,603	1,603	—	(1)	(1)	(1)	(4,263)	(4,264)	4,492
155	—	326	—	2,581	—	—	—	—	—	—	461	461	—	(200)	(200)	(1)	(1)	(2)	10,490
<b>1,426</b>	<b>—</b>	<b>5,297</b>	<b>1,622</b>	<b>41,259</b>	<b>172</b>	<b>12,343</b>	<b>424,485</b>	<b>437,000</b>	<b>—</b>	<b>—</b>	<b>3,318</b>	<b>3,318</b>	<b>(9,816)</b>	<b>(4,993)</b>	<b>(14,809)</b>	<b>(4)</b>	<b>(41,450)</b>	<b>(41,454)</b>	<b>611,807</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
70	—	749	—	7,309	4	—	175	179	—	—	26	26	—	—	—	—	—	—	67,041
4	—	500	—	2,557	—	—	—	—	—	—	17	17	—	—	—	—	—	—	14,350
66	—	249	—	4,752	4	—	175	179	—	—	9	9	—	—	—	—	—	—	52,691
<b>70</b>	<b>—</b>	<b>749</b>	<b>—</b>	<b>7,309</b>	<b>4</b>	<b>—</b>	<b>175</b>	<b>179</b>	<b>—</b>	<b>—</b>	<b>26</b>	<b>26</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>67,041</b>

MINISTRY OF JUSTICE  
(\$000)

**VOTE 34 Crown Proceeding Act**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Crown Proceeding Act</b>	<b>24,500</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>24,500</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

**VOTE 35 Independent Investigations Office**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Independent Investigations Office</b>	—	4,604	—	1,580	—	6,184	—	720	125	600	273	138	—	—	18
<b>Total</b>	—	4,604	—	1,580	—	6,184	—	720	125	600	273	138	—	—	18

**VOTE 36 British Columbia Utilities Commission**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>British Columbia Utilities Commission</b>	1	2,672	231	661	—	3,564	436	87	—	1,612	244	249	—	25	—
<b>Total</b>	1	2,672	231	661	—	3,564	436	87	—	1,612	244	249	—	25	—

**VOTE 37 Emergency Program Act**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Emergency Program Act</b>	14,478	708	300	290	—	1,298	—	169	5	3,000	285	71	—	—	1,932
<b>Total</b>	14,478	708	300	290	—	1,298	—	169	5	3,000	285	71	—	—	1,932

**Special Account(s)**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Civil Forfeiture Account</b>	—	470	—	108	—	578	—	43	1,873	—	24	40	—	22	—
<b>Corrections Work Program Account</b>	1,281	—	—	—	—	—	—	—	—	—	14	41	—	—	475
<b>Forfeited Crime Proceeds Fund</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Public Guardian and Trustee Operating Account</b>	8,860	15,377	164	3,537	—	19,078	—	133	—	1,857	1,280	494	—	14	26
<b>Victim Surcharge Special Account</b>	13,504	1,320	—	304	—	1,624	—	11	—	—	27	26	—	—	—
<b>Total</b>	23,645	17,167	164	3,949	—	21,280	—	187	1,873	1,857	1,345	601	—	36	501

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	—	—	—	—	—	—	—	—	—	24,500	24,500	—	—	—	—	—	—	—	24,500
—	—	—	—	—	—	—	—	—	—	—	24,500	24,500	—	—	—	—	—	—	—	24,500

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
240	—	567	335	3,016	—	—	—	—	—	—	100	100	—	—	—	—	—	—	—	9,300
240	—	567	335	3,016	—	—	—	—	—	—	100	100	—	—	—	—	—	—	—	9,300

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	1	456	3,110	—	—	—	—	—	—	1	1	—	—	—	—	(6,674)	(6,674)	—	1
—	—	1	456	3,110	—	—	—	—	—	—	1	1	—	—	—	—	(6,674)	(6,674)	—	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
1,880	—	139	—	7,481	150	5,299	250	5,699	—	—	—	—	—	—	—	—	—	—	—	14,478
1,880	—	139	—	7,481	150	5,299	250	5,699	—	—	—	—	—	—	—	—	—	—	—	14,478

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses	
—	—	—	—	2,002	1,282	—	—	1,282	—	—	130	130	—	—	—	—	(3,992)	(3,992)	—	—
115	—	60	—	705	—	—	476	476	—	—	100	100	—	—	—	—	—	—	—	1,281
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	633	250	4,687	—	—	—	—	—	—	343	343	—	—	—	—	(15,215)	(15,215)	—	8,893
—	—	—	—	64	2,000	—	—	2,000	9,816	—	—	9,816	—	—	—	—	—	—	—	13,504
115	—	693	250	7,458	3,282	—	476	3,758	9,816	—	573	10,389	—	—	—	—	(19,207)	(19,207)	—	23,678

MINISTRY OF LABOUR, CITIZENS' SERVICES AND OPEN GOVERNMENT  
(\$000)

**VOTE 38 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Services to Citizens and Businesses</b>	<b>17,406</b>	<b>18,947</b>	<b>227</b>	<b>4,473</b>	—	<b>23,647</b>	—	<b>453</b>	<b>119</b>	<b>2,087</b>	<b>3,478</b>	<b>1,170</b>	—	<b>20</b>	<b>436</b>
Service BC Operations	16,246	12,900	173	3,048	—	16,121	—	381	2	60	528	553	—	—	26
BC Online	822	600	2	138	—	740	—	10	86	437	2,107	110	—	—	—
BC Registry Services	1	1,980	32	489	—	2,501	—	33	11	—	802	382	—	20	23
BC Stats	337	3,467	20	798	—	4,285	—	29	20	1,590	41	125	—	—	387
<b>Strategic Initiatives</b>	<b>16,374</b>	<b>7,286</b>	<b>64</b>	<b>1,677</b>	—	<b>9,027</b>	—	<b>65</b>	<b>20</b>	<b>10</b>	<b>2,050</b>	<b>155</b>	—	—	—
<b>Office of the Chief Information Officer</b>	<b>12,442</b>	<b>9,746</b>	<b>50</b>	<b>2,241</b>	—	<b>12,037</b>	—	<b>215</b>	<b>951</b>	<b>1,050</b>	<b>1,438</b>	<b>386</b>	—	—	—
<b>Executive and Support Services</b>	<b>20,590</b>	<b>10,208</b>	<b>12</b>	<b>2,374</b>	<b>52</b>	<b>12,646</b>	—	<b>113</b>	<b>63</b>	<b>346</b>	<b>4,448</b>	<b>1,074</b>	—	—	—
Minister's Office	488	248	1	75	52	376	—	38	—	—	16	11	—	—	—
Corporate Services	20,102	9,960	11	2,299	—	12,270	—	75	63	346	4,432	1,063	—	—	—
<b>Total</b>	<b>66,812</b>	<b>46,187</b>	<b>353</b>	<b>10,765</b>	<b>52</b>	<b>57,357</b>	—	<b>846</b>	<b>1,153</b>	<b>3,493</b>	<b>11,414</b>	<b>2,785</b>	—	<b>20</b>	<b>436</b>

**VOTE 39 Shared Services BC**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Logistics and Business Services</b>	<b>12,182</b>	<b>26,785</b>	<b>628</b>	<b>6,160</b>	—	<b>33,573</b>	—	<b>189</b>	<b>674</b>	<b>4,800</b>	<b>1,498</b>	<b>1,780</b>	—	<b>27</b>	<b>2,900</b>
<b>Integrated Workplace Solutions</b>	<b>260,510</b>	<b>14,106</b>	<b>34</b>	<b>3,244</b>	—	<b>17,384</b>	—	<b>400</b>	<b>300</b>	<b>400</b>	<b>200</b>	<b>400</b>	—	—	<b>23,000</b>
<b>Technology Solutions</b>	<b>161,452</b>	<b>27,873</b>	<b>253</b>	<b>6,845</b>	—	<b>34,971</b>	—	<b>71</b>	<b>1,048</b>	<b>1,693</b>	<b>155,656</b>	<b>575</b>	—	—	—
<b>Total</b>	<b>434,144</b>	<b>68,764</b>	<b>915</b>	<b>16,249</b>	—	<b>85,928</b>	—	<b>660</b>	<b>2,022</b>	<b>6,893</b>	<b>157,354</b>	<b>2,755</b>	—	<b>27</b>	<b>25,900</b>

**VOTE 40 Government Communications and Public Engagement**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Government Communications and Public Engagement</b>	<b>26,155</b>	<b>15,124</b>	<b>100</b>	<b>3,539</b>	—	<b>18,763</b>	—	<b>295</b>	<b>94</b>	<b>700</b>	<b>1,041</b>	<b>1,000</b>	<b>3,537</b>	<b>11</b>	<b>48</b>
<b>Total</b>	<b>26,155</b>	<b>15,124</b>	<b>100</b>	<b>3,539</b>	—	<b>18,763</b>	—	<b>295</b>	<b>94</b>	<b>700</b>	<b>1,041</b>	<b>1,000</b>	<b>3,537</b>	<b>11</b>	<b>48</b>



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	1,282	—	9,045	—	—	—	—	—	—	949	949	—	(6,807)	(6,807)	(400)	(9,028)	(9,428)	17,406
—	—	69	—	1,619	—	—	—	—	—	—	774	774	—	(1,068)	(1,068)	(400)	(800)	(1,200)	16,246
—	—	5	—	2,755	—	—	—	—	—	—	92	92	—	—	—	—	(2,765)	(2,765)	822
—	—	1,200	—	2,471	—	—	—	—	—	—	78	78	—	(180)	(180)	—	(4,869)	(4,869)	1
—	—	8	—	2,200	—	—	—	—	—	—	5	5	—	(5,559)	(5,559)	—	(594)	(594)	337
—	—	1,685	—	3,985	—	—	6,410	6,410	—	—	37	37	—	(2,921)	(2,921)	(1)	(1)	(2)	16,536
—	—	67	—	4,107	—	—	—	—	—	—	364	364	—	(2,620)	(2,620)	(1,296)	(150)	(1,446)	12,442
9	—	59	—	6,112	—	—	—	—	—	—	1,838	1,838	—	(2)	(2)	(2)	(2)	(4)	20,590
—	—	2	—	67	—	—	—	—	—	—	45	45	—	—	—	—	—	—	488
9	—	57	—	6,045	—	—	—	—	—	—	1,793	1,793	—	(2)	(2)	(2)	(2)	(4)	20,102
9	—	3,093	—	23,249	—	—	6,410	6,410	—	—	3,188	3,188	—	(12,350)	(12,350)	(1,699)	(9,181)	(10,880)	66,974

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
1,950	—	825	548	15,191	—	—	—	—	—	—	73,005	73,005	—	(71,287)	(71,287)	(10,300)	(28,000)	(38,300)	12,182
31	—	43,900	280,892	349,523	—	—	—	—	—	—	26,336	26,336	—	(23,003)	(23,003)	(68,200)	(35,930)	(104,130)	266,110
1	—	45,675	44	204,763	—	—	—	—	—	—	25	25	—	(62,852)	(62,852)	(6,252)	(9,203)	(15,455)	161,452
1,982	—	90,400	281,484	569,477	—	—	—	—	—	—	99,366	99,366	—	(157,142)	(157,142)	(84,752)	(73,133)	(157,885)	439,744

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	335	40	7,101	—	—	—	—	—	—	572	572	—	(178)	(178)	(42)	(61)	(103)	26,155
—	—	335	40	7,101	—	—	—	—	—	—	572	572	—	(178)	(178)	(42)	(61)	(103)	26,155

MINISTRY OF LABOUR, CITIZENS' SERVICES AND OPEN GOVERNMENT  
(\$000)

**VOTE 41 Labour Programs**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Labour Programs</b>	<b>15,713</b>	<b>28,750</b>	<b>143</b>	<b>6,678</b>	—	<b>35,571</b>	<b>496</b>	<b>731</b>	<b>611</b>	<b>764</b>	<b>2,143</b>	<b>1,174</b>	—	<b>12</b>	<b>1</b>
Employment Standards	7,833	5,799	50	1,334	—	7,183	—	200	—	—	100	254	—	—	—
Labour Relations Board	4,630	3,670	15	865	—	4,550	114	78	—	4	35	111	—	—	—
WorkSafeBC Funded Services	1	16,454	58	3,822	—	20,334	382	315	—	541	1,968	647	—	12	—
Corporate Services	3,249	2,827	20	657	—	3,504	—	138	611	219	40	162	—	—	1
<b>Total</b>	<b>15,713</b>	<b>28,750</b>	<b>143</b>	<b>6,678</b>	—	<b>35,571</b>	<b>496</b>	<b>731</b>	<b>611</b>	<b>764</b>	<b>2,143</b>	<b>1,174</b>	—	<b>12</b>	<b>1</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
56	—	671	—	6,659	—	—	—	—	—	—	427	427	—	(503)	(503)	—	(26,441)	(26,441)	15,713
50	—	146	—	750	—	—	—	—	—	—	—	—	—	—	—	—	(100)	(100)	7,833
—	—	13	—	355	—	—	—	—	—	—	—	—	—	—	—	—	(275)	(275)	4,630
—	—	500	—	4,365	—	—	—	—	—	—	402	402	—	(1)	(1)	—	(25,099)	(25,099)	1
6	—	12	—	1,189	—	—	—	—	—	—	25	25	—	(502)	(502)	—	(967)	(967)	3,249
<b>56</b>	<b>—</b>	<b>671</b>	<b>—</b>	<b>6,659</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>427</b>	<b>427</b>	<b>—</b>	<b>(503)</b>	<b>(503)</b>	<b>—</b>	<b>(26,441)</b>	<b>(26,441)</b>	<b>15,713</b>

MINISTRY OF SOCIAL DEVELOPMENT  
(\$000)

**VOTE 42 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Income Assistance</b>	<b>1,578,275</b>	<b>78,066</b>	—	<b>17,955</b>	—	<b>96,021</b>	—	<b>1,267</b>	<b>3,349</b>	<b>1,337</b>	<b>5,589</b>	<b>3,045</b>	—	—	—
Income Assistance - Program Management	107,422	78,066	—	17,955	—	96,021	—	1,267	3,349	1,337	5,589	3,045	—	—	—
Temporary Assistance	415,680	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Disability Assistance	799,874	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Supplementary Assistance	255,299	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Employment</b>	<b>55,488</b>	<b>11,316</b>	—	<b>2,603</b>	—	<b>13,919</b>	—	<b>1,076</b>	—	<b>345</b>	<b>3,862</b>	<b>1,037</b>	—	—	—
Employment Programs	55,487	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Labour Market Development Agreement	1	11,316	—	2,603	—	13,919	—	1,076	—	345	3,862	1,037	—	—	—
<b>Community Living British Columbia</b>	<b>680,977</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Employment and Assistance Appeal Tribunal</b>	<b>1,751</b>	<b>743</b>	<b>23</b>	<b>171</b>	—	<b>937</b>	<b>496</b>	<b>22</b>	—	<b>150</b>	<b>12</b>	<b>130</b>	—	<b>5</b>	—
<b>Executive and Support Services</b>	<b>21,972</b>	<b>9,058</b>	<b>102</b>	<b>2,084</b>	<b>53</b>	<b>11,297</b>	—	<b>174</b>	<b>26</b>	<b>40</b>	<b>4,233</b>	<b>590</b>	—	—	—
Minister's Office	551	323	1	74	53	451	—	52	—	—	1	11	—	—	—
Corporate Services	21,421	8,735	101	2,010	—	10,846	—	122	26	40	4,232	579	—	—	—
<b>Total</b>	<b>2,338,463</b>	<b>99,183</b>	<b>125</b>	<b>22,813</b>	<b>53</b>	<b>122,174</b>	<b>496</b>	<b>2,539</b>	<b>3,375</b>	<b>1,872</b>	<b>13,696</b>	<b>4,802</b>	—	<b>5</b>	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	739	—	15,326	8,424	1,494,470	53,383	1,556,277	—	—	4,598	4,598	—	(2)	(2)	—	(12,500)	(12,500)	1,659,720
—	—	739	—	15,326	—	—	—	—	—	—	19	19	—	—	—	—	—	—	111,366
—	—	—	—	—	—	429,335	—	429,335	—	—	3,101	3,101	—	(1)	(1)	—	(2,450)	(2,450)	429,985
—	—	—	—	—	—	852,074	1,900	853,974	—	—	1	1	—	—	—	—	(5,000)	(5,000)	848,975
—	—	—	—	—	8,424	213,061	51,483	272,968	—	—	1,477	1,477	—	(1)	(1)	—	(5,050)	(5,050)	269,394
192	—	—	—	6,512	—	—	335,501	335,501	—	—	104	104	—	—	—	—	(300,548)	(300,548)	55,488
—	—	—	—	—	—	—	55,487	55,487	—	—	—	—	—	—	—	—	—	—	55,487
192	—	—	—	6,512	—	—	280,014	280,014	—	—	104	104	—	—	—	—	(300,548)	(300,548)	1
—	—	—	—	—	—	—	718,777	718,777	—	—	—	—	—	—	—	—	—	—	718,777
—	—	—	—	815	—	—	—	—	—	—	—	—	—	(1)	(1)	—	—	—	1,751
211	—	2,725	365	8,364	—	—	—	—	—	—	1,558	1,558	—	(135)	(135)	—	(40)	(40)	21,044
11	—	—	—	75	—	—	—	—	—	—	25	25	—	—	—	—	—	—	551
200	—	2,725	365	8,289	—	—	—	—	—	—	1,533	1,533	—	(135)	(135)	—	(40)	(40)	20,493
403	—	3,464	365	31,017	8,424	1,494,470	1,107,661	2,610,555	—	—	6,260	6,260	—	(138)	(138)	—	(313,088)	(313,088)	2,456,780

MINISTRY OF TRANSPORTATION AND INFRASTRUCTURE  
(\$000)

**VOTE 43 Ministry Operations**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Transportation and Infrastructure Improvements</b>	<b>10,821</b>	<b>26,553</b>	<b>1,432</b>	<b>6,108</b>	—	<b>34,093</b>	—	<b>3,036</b>	<b>4,191</b>	<b>78,121</b>	<b>2,256</b>	<b>1,138</b>	—	<b>10</b>	<b>15,926</b>
Transportation Policy and Programs	2,384	1,337	10	308	—	1,655	—	57	—	489	5	87	—	—	3
Planning, Engineering and Construction	929	20,543	1,422	4,725	—	26,690	—	2,751	3,766	74,920	1,990	860	—	8	15,063
Partnerships	1	2,496	—	574	—	3,070	—	96	425	2,637	170	100	—	2	856
Port and Airport Development	6,242	811	—	187	—	998	—	60	—	25	7	55	—	—	4
Enhancing Economic Development	1,265	1,366	—	314	—	1,680	—	72	—	50	84	36	—	—	—
<b>Public Transportation</b>	<b>331,831</b>	<b>3,355</b>	—	<b>772</b>	—	<b>4,127</b>	—	<b>145</b>	<b>550</b>	<b>30,200</b>	<b>40</b>	<b>104</b>	—	<b>4</b>	<b>180,232</b>
Public Transit	161,217	3,355	—	772	—	4,127	—	145	550	30,200	40	104	—	4	9,618
Coastal Ferry Services	170,614	—	—	—	—	—	—	—	—	—	—	—	—	—	170,614
<b>Highway Operations</b>	<b>454,828</b>	<b>54,626</b>	<b>353</b>	<b>12,564</b>	—	<b>67,543</b>	—	<b>4,490</b>	<b>3,969</b>	<b>12,721</b>	<b>4,089</b>	<b>2,302</b>	—	<b>235</b>	<b>456,682</b>
Maintenance, Asset Preservation and Traffic Operations	420,387	39,170	209	9,009	—	48,388	—	3,840	3,969	12,671	3,288	1,870	—	39	438,787
Commercial Vehicle Safety and Enforcement	23,824	14,916	142	3,431	—	18,489	—	633	—	—	797	415	—	196	440
Inland Ferries	10,617	540	2	124	—	666	—	17	—	50	4	17	—	—	17,455
<b>Commercial Passenger Transportation Regulation</b>	<b>1,319</b>	<b>796</b>	<b>2</b>	<b>183</b>	—	<b>981</b>	<b>140</b>	<b>51</b>	—	<b>3</b>	<b>11</b>	<b>84</b>	—	<b>1</b>	<b>6</b>
Passenger Transportation Board	489	251	—	58	—	309	140	11	—	3	9	14	—	1	—
Passenger Transportation Branch	830	545	2	125	—	672	—	40	—	—	2	70	—	—	6
<b>Executive and Support Services</b>	<b>8,123</b>	<b>6,209</b>	<b>173</b>	<b>1,446</b>	<b>53</b>	<b>7,881</b>	—	<b>260</b>	<b>28</b>	<b>99</b>	<b>197</b>	<b>401</b>	—	<b>10</b>	—
Minister's Office	545	296	—	86	53	435	—	70	—	—	8	13	—	—	—
Corporate Services	7,578	5,913	173	1,360	—	7,446	—	190	28	99	189	388	—	10	—
<b>Total</b>	<b>806,922</b>	<b>91,539</b>	<b>1,960</b>	<b>21,073</b>	<b>53</b>	<b>114,625</b>	<b>140</b>	<b>7,982</b>	<b>8,738</b>	<b>121,144</b>	<b>6,593</b>	<b>4,029</b>	—	<b>260</b>	<b>652,846</b>

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
<b>10,532</b>	<b>392,419</b>	<b>213</b>	<b>150</b>	<b>507,992</b>	—	—	<b>42,004</b>	<b>42,004</b>	—	—	<b>705</b>	<b>705</b>	—	<b>(1)</b>	<b>(1)</b>	<b>(537,676)</b>	<b>(36,296)</b>	<b>(573,972)</b>	<b>10,821</b>
—	—	88	—	729	—	—	9,915	9,915	—	—	—	—	—	—	—	(5,915)	(4,000)	(9,915)	2,384
10,500	391,919	—	150	501,927	—	—	27,000	27,000	—	—	351	351	—	(1)	(1)	(523,372)	(31,666)	(555,038)	929
32	500	—	—	4,818	—	—	—	—	—	—	350	350	—	—	—	(7,607)	(630)	(8,237)	1
—	—	—	—	151	—	—	5,089	5,089	—	—	4	4	—	—	—	—	—	—	6,242
—	—	125	—	367	—	—	—	—	—	—	—	—	—	—	—	(782)	—	(782)	1,265
<b>2,050</b>	<b>199,046</b>	—	—	<b>412,371</b>	—	—	<b>237,351</b>	<b>237,351</b>	—	—	<b>9</b>	<b>9</b>	—	—	—	<b>(322,025)</b>	<b>(2)</b>	<b>(322,027)</b>	<b>331,831</b>
2,050	199,046	—	—	241,757	—	—	237,351	237,351	—	—	9	9	—	—	—	(322,025)	(2)	(322,027)	161,217
—	—	—	—	170,614	—	—	—	—	—	—	—	—	—	—	—	—	—	—	170,614
<b>18,038</b>	<b>243,932</b>	<b>5,338</b>	<b>748</b>	<b>752,544</b>	—	—	<b>50</b>	<b>50</b>	—	—	<b>370</b>	<b>370</b>	—	<b>(1)</b>	<b>(1)</b>	<b>(360,249)</b>	<b>(5,429)</b>	<b>(365,678)</b>	<b>454,828</b>
15,591	241,819	4,932	371	727,177	—	—	50	50	—	—	170	170	—	(1)	(1)	(350,544)	(4,853)	(355,397)	420,387
2,447	—	406	377	5,711	—	—	—	—	—	—	200	200	—	—	—	—	(576)	(576)	23,824
—	2,113	—	—	19,656	—	—	—	—	—	—	—	—	—	—	—	(9,705)	—	(9,705)	10,617
<b>13</b>	—	<b>23</b>	—	<b>332</b>	—	—	—	—	—	—	<b>8</b>	<b>8</b>	—	<b>(1)</b>	<b>(1)</b>	—	<b>(1)</b>	<b>(1)</b>	<b>1,319</b>
—	—	3	—	181	—	—	—	—	—	—	1	1	—	(1)	(1)	—	(1)	(1)	489
13	—	20	—	151	—	—	—	—	—	—	7	7	—	—	—	—	—	—	830
<b>25</b>	—	<b>47</b>	—	<b>1,067</b>	—	—	—	—	—	—	<b>58</b>	<b>58</b>	—	<b>(1)</b>	<b>(1)</b>	<b>(575)</b>	<b>(308)</b>	<b>(883)</b>	<b>8,122</b>
—	—	—	—	91	—	—	—	—	—	—	18	18	—	—	—	—	—	—	544
25	—	47	—	976	—	—	—	—	—	—	40	40	—	(1)	(1)	(575)	(308)	(883)	7,578
<b>30,658</b>	<b>835,397</b>	<b>5,621</b>	<b>898</b>	<b>1,674,306</b>	—	—	<b>279,405</b>	<b>279,405</b>	—	—	<b>1,150</b>	<b>1,150</b>	—	<b>(4)</b>	<b>(4)</b>	<b>(1,220,525)</b>	<b>(42,036)</b>	<b>(1,262,561)</b>	<b>806,921</b>

MANAGEMENT OF PUBLIC FUNDS AND DEBT  
(\$000)

**VOTE 44 Management of Public Funds and Debt**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
Borrowing for Government Operating and Capital Funding	1,349,298	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Borrowing for Relending to Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Financial Agreements Entered into on Behalf of Government Bodies	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Warehouse Borrowing Program	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1,349,301</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>	<b>—</b>



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	1,284,124	12,282	1,296,406	—	—	—	(8,918)	—	(8,918)	1,287,488
—	—	—	—	—	—	—	—	—	—	—	1,037,999	1,037,999	—	—	—	(303,211)	(734,787)	(1,037,998)	1
—	—	—	—	—	—	—	—	—	—	—	709	709	—	—	—	—	(708)	(708)	1
—	—	—	—	—	—	—	—	—	—	—	24,592	24,592	—	—	—	—	(24,591)	(24,591)	1
—	—	—	—	—	—	—	—	—	—	1,284,124	1,075,582	2,359,706	—	—	—	(312,129)	(760,086)	(1,072,215)	1,287,491

**OTHER APPROPRIATIONS**  
(\$000)

**VOTE 45 Contingencies (All Ministries) and New Programs**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>General Programs</b>	<b>602,942</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
General Programs	542,942	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Climate Action and Clean Energy	40,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
2010 Sports and Arts Legacy	20,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>602,942</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

**VOTE 46 Capital Funding**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Capital Funding</b>	<b>1,543,311</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Post Secondary Institutions	140,935	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Schools	449,801	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Housing	161,262	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Health Facilities	463,255	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Capital Projects	328,058	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1,543,311</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	300,000	300,000	—	—	—	—	—	—	300,000
—	—	—	—	—	—	—	—	—	—	—	240,000	240,000	—	—	—	—	—	—	240,000
—	—	—	—	—	—	—	—	—	—	—	40,000	40,000	—	—	—	—	—	—	40,000
—	—	—	—	—	—	—	—	—	—	—	20,000	20,000	—	—	—	—	—	—	20,000
—	—	—	—	—	—	—	—	—	—	—	300,000	300,000	—	—	—	—	—	—	300,000

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	1,061,586	1,061,586	—	—	—	—	—	—	—	—	—	—	1,061,586
—	—	—	—	—	—	—	143,781	143,781	—	—	—	—	—	—	—	—	—	—	143,781
—	—	—	—	—	—	—	435,461	435,461	—	—	—	—	—	—	—	—	—	—	435,461
—	—	—	—	—	—	—	44,506	44,506	—	—	—	—	—	—	—	—	—	—	44,506
—	—	—	—	—	—	—	437,838	437,838	—	—	—	—	—	—	—	—	—	—	437,838
—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
—	—	—	—	—	—	—	1,061,586	1,061,586	—	—	—	—	—	—	—	—	—	—	1,061,586

**OTHER APPROPRIATIONS**  
(\$000)

**VOTE 47 Commissions on Collection of Public Funds**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Commissions on Collection of Public Funds</b>	<b>19,395</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Aboriginal Relations and Reconciliation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Sport and Cultural Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Environment	447	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	11,150	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests, Lands and Natural Resource Operations	1,328	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health	878	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Jobs, Tourism and Innovation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Justice	5,076	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Labour, Citizens' Services and Open Government	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Social Development	480	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation and Infrastructure	25	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Recoveries</b>	<b>(19,394)</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	20,679	20,679	—	—	—	—	—	—	20,679
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	13,000	13,000	—	—	—	—	—	—	13,000
—	—	—	—	—	—	—	—	—	—	—	1,259	1,259	—	—	—	—	—	—	1,259
—	—	—	—	—	—	—	—	—	—	—	878	878	—	—	—	—	—	—	878
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	5,025	5,025	—	—	—	—	—	—	5,025
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	480	480	—	—	—	—	—	—	480
—	—	—	—	—	—	—	—	—	—	—	25	25	—	—	—	—	—	—	25
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	(20,679)	—	(20,679)	(20,678)
—	—	—	—	—	—	—	—	—	—	—	20,680	20,680	—	—	—	(20,679)	—	(20,679)	1

**OTHER APPROPRIATIONS**  
(\$000)

**VOTE 48 Allowances for Doubtful Revenue Accounts**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Allowances for Doubtful Revenue Accounts</b>	<b>123,510</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Aboriginal Relations and Reconciliation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Advanced Education	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Agriculture	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Children and Family Development	50	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Community, Sport and Cultural Development	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Education	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Energy and Mines	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Environment	600	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Finance	94,910	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Forests, Lands and Natural Resource Operations	5,570	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Health	2,871	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Jobs, Tourism and Innovation	1	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Justice	11,460	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Labour, Citizens' Services and Open Government	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Social Development	8,029	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Ministry of Transportation and Infrastructure	10	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Recoveries</b>	<b>(123,509)</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>1</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

**VOTE 49 Tax Transfers**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Personal Tax Transfers</b>	<b>569,392</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Low Income Climate Action Tax Credits	183,977	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Sales Tax / BC HST Credits	316,381	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Small Business Venture Capital Tax Credits	25,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Personal Income Tax Credits	34,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
BC Family Bonus	8,534	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Corporate Tax Transfers</b>	<b>367,000</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Film and Television Tax Credits	56,250	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Production Services Tax Credits	160,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Scientific Research and Experimental Development Tax Credits	77,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Interactive Digital Media Tax Credits	35,000	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Other Corporate Income Tax Credits	38,750	—	—	—	—	—	—	—	—	—	—	—	—	—	—
<b>Total</b>	<b>936,392</b>	—	—	—	—	—	—	—	—	—	—	—	—	—	—

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	—	—	—	—	—	151,470	151,470	—	—	—	—	—	—	151,470
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	50	50	—	—	—	—	—	—	50
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	600	600	—	—	—	—	—	—	600
—	—	—	—	—	—	—	—	—	—	—	122,200	122,200	—	—	—	—	—	—	122,200
—	—	—	—	—	—	—	—	—	—	—	5,670	5,670	—	—	—	—	—	—	5,670
—	—	—	—	—	—	—	—	—	—	—	2,871	2,871	—	—	—	—	—	—	2,871
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	—	—	—	1
—	—	—	—	—	—	—	—	—	—	—	12,030	12,030	—	—	—	—	—	—	12,030
—	—	—	—	—	—	—	—	—	—	—	2	2	—	—	—	—	—	—	2
—	—	—	—	—	—	—	—	—	—	—	8,029	8,029	—	—	—	—	—	—	8,029
—	—	—	—	—	—	—	—	—	—	—	10	10	—	—	—	—	—	—	10
—	—	—	—	—	—	—	—	—	—	—	1	1	—	—	—	(151,470)	—	(151,470)	(151,469)
—	—	—	—	—	—	—	—	—	—	—	151,471	151,471	—	—	—	(151,470)	—	(151,470)	1

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	—	—	632,250	—	632,250	—	—	—	—	—	—	—	—	—	—	632,250
—	—	—	—	—	—	190,000	—	190,000	—	—	—	—	—	—	—	—	—	—	190,000
—	—	—	—	—	—	328,250	—	328,250	—	—	—	—	—	—	—	—	—	—	328,250
—	—	—	—	—	—	28,000	—	28,000	—	—	—	—	—	—	—	—	—	—	28,000
—	—	—	—	—	—	81,500	—	81,500	—	—	—	—	—	—	—	—	—	—	81,500
—	—	—	—	—	—	4,500	—	4,500	—	—	—	—	—	—	—	—	—	—	4,500
—	—	—	—	—	—	459,155	—	459,155	—	—	—	—	—	—	—	—	—	—	459,155
—	—	—	—	—	—	70,000	—	70,000	—	—	—	—	—	—	—	—	—	—	70,000
—	—	—	—	—	—	217,417	—	217,417	—	—	—	—	—	—	—	—	—	—	217,417
—	—	—	—	—	—	79,154	—	79,154	—	—	—	—	—	—	—	—	—	—	79,154
—	—	—	—	—	—	37,917	—	37,917	—	—	—	—	—	—	—	—	—	—	37,917
—	—	—	—	—	—	54,667	—	54,667	—	—	—	—	—	—	—	—	—	—	54,667
—	—	—	—	—	—	1,091,405	—	1,091,405	—	—	—	—	—	—	—	—	—	—	1,091,405

**OTHER APPROPRIATIONS**  
(\$000)

**VOTE 50 Auditor General for Local Government**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Auditor General for Local Government</b>	—	940	24	216	—	1,180	35	120	390	350	225	300	—	—	—
<b>Total</b>	—	940	24	216	—	1,180	35	120	390	350	225	300	—	—	—

**VOTE 51 Environmental Appeal Board and Forest Appeals Commission**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Environmental Appeal Board and Forest Appeals Commission</b>	2,075	775	3	190	—	968	346	52	—	251	152	85	—	18	5
Administration and Support Services	1,410	775	3	190	—	968	1	15	—	21	152	50	—	—	5
Environmental Appeal Board	331	—	—	—	—	—	183	20	—	105	—	15	—	8	—
Forest Appeals Commission	334	—	—	—	—	—	162	17	—	125	—	20	—	10	—
<b>Total</b>	2,075	775	3	190	—	968	346	52	—	251	152	85	—	18	5

**VOTE 52 Forest Practices Board**

Description	Total 2011/12 Operating Expenses	50	51	52	54	Total Salaries and Benefits	55	57	59	60	63	65	67	68	69
<b>Forest Practices Board</b>	3,815	1,893	—	435	—	2,328	105	120	—	475	264	97	—	22	—
<b>Total</b>	3,815	1,893	—	435	—	2,328	105	120	—	475	264	97	—	22	—



70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	—	—	1,420	—	—	—	—	—	—	3	3	—	(1)	(1)	(1)	(1)	(2)	2,600
—	—	—	—	1,420	—	—	—	—	—	—	3	3	—	(1)	(1)	(1)	(1)	(2)	2,600

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
—	—	5	175	1,089	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	2,075
—	—	5	175	424	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	1,410
—	—	—	—	331	—	—	—	—	—	—	—	—	—	—	—	—	—	—	331
—	—	—	—	334	—	—	—	—	—	—	—	—	—	—	—	—	—	—	334
—	—	5	175	1,089	—	—	—	—	—	—	20	20	—	(1)	(1)	—	(1)	(1)	2,075

70	72	73	75	Total Operating Costs	77	79	80	Total Govt Transfers	81	83	85	Total Other Expenses	86	88	Total Internal Recoveries	89	90	Total External Recoveries	Total 2012/13 Operating Expenses
180	—	28	196	1,487	—	—	—	—	—	—	4	4	—	(1)	(1)	(1)	(2)	(3)	3,815
180	—	28	196	1,487	—	—	—	—	—	—	4	4	—	(1)	(1)	(1)	(2)	(3)	3,815



# EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS

## OPERATING EXPENSES

Consolidated Revenue Fund operating expenses are presented in the *Estimates* and the *Supplement to the Estimates* on the basis of a group account classification system. Each group account represents a broad category of expenses and is comprised of several specific components termed standard object of expense. These specific components are presented in the *Supplement to the Estimates*, and are then aggregated into the group account classification totals shown in the *Estimates*. This group account classification system is described below.

### SALARIES AND BENEFITS

- 50 *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.
- 51 *Supplementary Salary Costs* – includes the cost of extra pay for certain types of work such as shift differentials, premiums and allowances.
- 52 *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.
- 54 *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

- 55 *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.
- 57 *Public Servant Travel* – includes travel expenses of government employees and officials on government business including prescribed allowances.
- 59 *Centralized Management Support Services* – includes central agency charges to ministries for services such as legal services.
- 60 *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.
- 63 *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.
- 65 *Office and Business Expenses* – includes supplies and services required for the operation of offices.
- 67 *Informational Advertising and Publications* – includes costs associated with non-statutory advertising and general publications. 68 *Statutory Advertising and Publications* – includes costs associated with special notices and publications required by statute and regulations.
- 69 *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.
- 70 *Operating Equipment and Vehicles* – includes the costs associated with the repair and maintenance of government vehicles, and operating machinery and equipment.
- 72 *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.
- 73 *Amortization* – includes the amortization of the cost of capital assets and prepaid capital advances over their useful lives.
- 75 *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.

### GOVERNMENT TRANSFERS

- 77 *Transfers – Grants* – includes discretionary grants to individuals, businesses, non-profit associations and others, where there are no contractual requirements.
- 79 *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.
- 80 *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.

## EXPLANATORY NOTES ON ACCOUNT CLASSIFICATIONS — *Continued*

### OTHER EXPENSES

- 81 *Transfers Between Votes and Special Accounts* – includes transfers (payments) between a vote and a special account.
- 83 *Interest on the Public Debt* – includes only interest payments on the direct provincial debt borrowed for government purposes.
- 85 *Other Expenses* – includes expenses such as financing costs and valuation allowances and other expenses which cannot be reasonably allocated to another standard object of expense.

### INTERNAL RECOVERIES

- 86 *Recoveries Between Votes and Special Accounts* – includes recoveries between a vote and a special account.
- 88 *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

- 89 *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.
- 90 *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 *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.
- LI *Land Improvements* – includes the capital cost of improvements to dams and water management systems and recreation areas.
- Bldg *Buildings* – includes the purchase, construction or major improvement of buildings owned by the Consolidated Revenue Fund.
- SpE *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.
- FE *Office Furniture and Equipment* – includes the cost or capital lease cost of office furniture and equipment.
- Veh *Vehicles* – includes the purchase or capital lease cost of passenger, light truck and utility vehicles.
- Info *Information Systems* – includes the purchase or capital lease cost of mainframe and other systems hardware, software and related equipment.
- TI *Tenant Improvements* – includes the cost or capital lease cost of improvements to leased space.
- Roads *Roads* – includes the capital costs for construction or major improvements of roads, highways, bridges and ferries.



## Ministry of Finance

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