

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2011)

(\$000)

Revised Schedule F

September 10, 2010

Under Section 3 of the Balanced Budget and Ministerial Accountability Act (BBMAA), each member of the Executive Council has 20 percent of his or her salary held back with restoration of half of the holdback contingent on government achieving its overall fiscal target for the year as per section 4, and restoration of the other half of the holdback contingent on ministers achieving individual goals as set out in section 5. For each minister with responsibility for operating expenses arising from a Voted appropriation as accounted for in the Consolidated Revenue Fund, section 5(1) stipulates actual results for the year must not exceed the estimated amounts for that fiscal year. Section 5(2) applies to the revenue minister as defined by BBMAA, and requires the minister to achieve an amount of revenue to be specified by regulation of Treasury Board. Section 5(3) applies to ministers of state, for whom expected results are specified by Treasury Board regulation.

In the table below, the column entitled "Minister Responsible" lists the ministers with BBMAA section 5(1) assigned responsibilities. The column entitled "Voted Appropriations in 2010/11 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2010/11 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2010/11 Estimates. The column entitled "Order In Council Adjustments" shows transfers of spending authority resulting from orders in council implementing government reorganizations. The final two columns show the reallocated appropriations (or portions thereof) for which individual ministers are now responsible and the revised estimated amounts for each minister.

Minister Responsible	Voted Appropriation in 2010/11 Estimates	Voted Appropriation Operating Expenses (net)	2010/11 Estimated Amount	Order in Council and Other Adjustments	Reallocated Appropriation Operating Expenses (net)	Revised 2010/11 Estimated Amount
Premier	Office of the Premier	9,711	9,711		9,711	9,711
Minister of Aboriginal Relations and Reconciliation	Ministry of Aboriginal Relations and Reconciliation	35,832	35,832		35,832	35,832
Minister of Advanced Education and Labour Market Development ¹	Ministry of Advanced Education and Labour Market Development	2,114,060			2,114,060	
	Capital Funding	287,656	2,401,716		287,656	2,401,716
Minister of Agriculture and Lands	Ministry of Agriculture and Lands	70,582	70,582		70,582	70,582
Attorney General	Ministry of Attorney General	458,390	458,390		458,390	458,390
Minister of Children and Family Development	Ministry of Children and Family Development	1,333,693	1,333,693		1,333,693	1,333,693
Minister of Citizens' Services	Ministry of Citizens' Services	612,600	612,600		612,600	612,600
Minister of Community and Rural Development	Ministry of Community and Rural Development	302,121	302,121		302,121	302,121
Minister of Education ¹	Ministry of Education	5,164,904			5,164,904	
	Capital Funding	348,883	5,513,787	22,248 ⁴	371,131	5,513,787
Minister of Energy, Mines and Petroleum Resources	Ministry of Energy, Mines and Petroleum Resources	54,451	54,451		54,451	54,451
Minister of Environment ²	Ministry of Environment	143,920			143,920	
	Environmental Appeal Board and Forest Appeals Board	1,115	145,035		1,115	145,035

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Minister Responsible	Voted Appropriation in 2010/11 Estimates	Voted Appropriation Operating Expenses (net)	2010/11 Estimated Amount	Order in Council and Other Adjustments	Reallocated Appropriation Operating Expenses (net)	Revised 2010/11 Estimated Amount
Minister of Finance ¹	Ministry of Finance	63,480		2,581 ³	66,061	
	Management of Public Funds and Debt	1,300,598			1,300,598	
	Contingencies (All Ministries) and New Programs	450,000			450,000	
	Capital Funding	478,350		(22,248) ⁴	456,102	
	Commissions on Collection of Public Funds	1			1	
	Allowances for Doubtful Revenue Accounts	1			1	
	BC Family Bonus	6,379	2,298,809			6,379
Minister of Forests and Range ²	Ministry of Forests and Range	482,682			482,682	
	Environmental Appeal Board and Forest Appeals Commission	973			973	
	Forest Practices Board	3,839	487,494		3,839	487,494
Minister of Health Services ¹	Ministry of Health	14,612,943			14,612,943	
	Capital Funding	427,427	15,040,370		427,427	15,040,370
Minister of Healthy Living and Sport	Ministry of Healthy Living and Sport	52,103	52,103	(2,581) ³	49,522	49,522
Minister of Housing and Social Development ¹	Ministry of Housing and Social Development	2,719,996			2,719,996	
	Capital Funding	208,380	2,928,376		208,380	2,928,376
Minister of Labour	Ministry of Labour	16,460	16,460		16,460	16,460
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	586,721	586,721		586,721	586,721
Minister of Small Business, Technology and Economic Development	Ministry of Small Business, Technology and Economic Development	47,426	47,426		47,426	47,426
Minister of Tourism, Culture and the Arts	Ministry of Tourism, Culture and the Arts	113,617	113,617		358,321	113,617
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	752,814	752,814		970,553	752,814
Total Estimated Amount			33,262,108	—		33,262,108
	Not Applicable					
	Legislation		68,004			68,004
	Officers of the Legislature		43,390			43,390
	Total Voted Expense		33,373,502	—		33,373,502

1 The Ministers of Advanced Education and Labour Market Development, Education, Finance, Health Services, and Housing and Social Development each have operating expense accountability for a portion of the Capital Funding Vote; these accountabilities have been allocated according to the distribution shown in Vote 48.

2 The Ministers of Environment and Forests and Range each have joint operating expense accountability for the administration and support services of the Environmental Appeal Board and Forest Appeals Commission. For BBMAA purposes this accountability has been allocated according to an estimate of the proportionate use of the resources.

3 Reflects reallocation of responsibility of the 2010 Olympic and Paralympic Winter Games Secretariat to the Minister of Finance.

4 Reflects reallocation of the appropriation within Vote 48 - Capital Funding by Treasury Board.