

## SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2019)

(\$000)

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(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 the 2018/19 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2018/19 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2018/19 Estimates. The column entitled "Order In Council and Other Adjustments" shows transfers of spending authority resulting from orders in council implementing government reorganizations, or, where a vote authorizes spending by more than one minister, reallocation of spending authority by Treasury Board among the ministers identified in the vote. The column entitled "Legislated Additions" shows additional voted appropriations resulting from supplementary estimates. 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 Appropriations in 2018/19 Estimates	Voted Appropriation Operating Expenses (net)	2018/19 Estimated Amount	Order in Council and Other Adjustments <sup>2</sup>	Legislated Additions	Reallocated Appropriation Operating Expenses (net)	Revised 2018/19 Estimated Amount
Premier	Office of the Premier	11,305	11,305			11,305	11,305
Minister of Advanced Education, Skills and Training <sup>1</sup>	Ministry of Advanced Education, Skills and Training	2,211,614			5,500 <sup>4</sup>	2,217,114	
	Capital Funding	431,122	2,642,736			431,122	2,648,236
Minister of Agriculture	Ministry of Agriculture	79,943	79,943			79,943	79,943
Attorney General	Ministry of Attorney General	582,979	582,979		7,900 <sup>4</sup>	590,879	590,879
Minister of Children and Family Development	Ministry of Children and Family Development	1,792,612	1,792,612		19,900 <sup>4</sup>	1,812,512	1,812,512
Minister of Citizens' Services	Ministry of Citizens' Services	524,149	524,149		50,000 <sup>4</sup>	574,149	
	Ministry of Jobs, Trade and Technology	—	—	5,591 <sup>3</sup>		5,591	579,740
Minister of Education <sup>1</sup>	Ministry of Education	6,302,620				6,302,620	
	Capital Funding	483,205	6,785,825			483,205	6,785,825
Minister of Energy, Mines and Petroleum Resources	Ministry of Energy, Mines and Petroleum Resources	58,015	58,015		32,400 <sup>4</sup>	90,415	90,415
Minister of Environment and Climate Change Strategy	Ministry of Environment and Climate Change Strategy	145,851	145,851			145,851	145,851
Minister of Finance	Ministry of Finance	264,234				264,234	
	Management of Public Funds and Debt	1,275,907				1,275,907	
	Contingencies (All Ministries) and New Programs	550,000				550,000	
	Commissions on Collection of Public Funds	1				1	
	Allowances for Doubtful Revenue Accounts	1				1	
	Tax Transfers	1,246,000	3,336,143			1,246,000	3,336,143

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Minister Responsible	Voted Appropriations in 2018/19 Estimates	Voted Appropriation Operating Expenses (net)	2018/19 Estimated Amount	Order in Council and Other Adjustments <sup>2</sup>	Legislated Additions	Reallocated Appropriation Operating Expenses (net)	Revised 2018/19 Estimated Amount
Minister of Forests, Lands, Natural Resource Operations and Rural Development	Ministry of Forests, Lands, Natural Resource Operations and Rural Development	537,438			30,000 <sup>4</sup>	567,438	
	Forest Practices Board	3,845	541,283			3,845	571,283
Minister of Health <sup>1</sup>	Ministry of Health	19,606,664			89,000 <sup>4</sup>	19,695,664	
	Capital Funding	615,196	20,221,860			615,196	20,310,860
Minister of Indigenous Relations and Reconciliation	Ministry of Indigenous Relations and Reconciliation	90,352	90,352			90,352	90,352
Minister of Jobs, Trade and Technology	Ministry of Jobs, Trade and Technology	104,769	104,769	(5,591) <sup>3</sup>		99,178	99,178
Minister of Labour	Ministry of Labour	12,638	12,638			12,638	12,638
Minister of Mental Health and Addictions	Ministry of Mental Health and Addictions	9,983	9,983			9,983	9,983
Minister of Municipal Affairs and Housing <sup>1</sup>	Ministry of Municipal Affairs and Housing	650,898			135,400 <sup>4</sup>	786,298	
	Capital Funding	227,687				227,687	
	Auditor General for Local Government	2,600	881,185			2,600	1,016,585
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	770,185	770,185			770,185	770,185
Minister of Social Development and Poverty Reduction	Ministry of Social Development and Poverty Reduction	3,363,727	3,363,727			3,363,727	3,363,727
Minister of Tourism, Arts and Culture <sup>1</sup>	Ministry of Tourism, Arts and Culture	140,681			5,000 <sup>4</sup>	145,681	
	Capital Funding	14,836	155,517			14,836	160,517
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	890,092	890,092			890,092	890,092
Total Estimated Amount			<u>43,001,149</u>	<u>—</u>	<u>375,100</u>	<u>43,376,249</u>	<u>43,376,249</u>
	<b>Not Applicable</b>						
	Legislative Assembly		77,408				77,408
	Officers of the Legislature		59,549				59,549
	<b>Total Voted Appropriations</b>		<u>43,138,106</u>	<u>—</u>	<u>375,100</u>	<u>43,376,249</u>	<u>43,513,206</u>

<sup>1</sup> The Ministers of Advanced Education, Skills and Training; Education; Health; Municipal Affairs and Housing; and Tourism, Arts and Culture 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 45.

<sup>2</sup> Changes and shared responsibilities are measured as a proportion of the annual result in relation to the period of time the applicable ministers held the responsibility measured in days.

<sup>3</sup> Reflects the reallocation of resources in support of the government reorganization on July 23, 2018 as per *Constitution Act* Order in Council 420/2018.

<sup>4</sup> Additional voted appropriations provided to the minister by the 2018/19 *Supplementary Estimates* presented on February 19, 2019.