

## SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2009)

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Under section 3 of the *Balanced Budget and Ministerial Accountability Act* (BBMAA), each member of the Executive Council has 20 per cent 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 accounted for in the Consolidated Revenue Fund (other than the Minister of Small Business and Revenue prior to the Ministry of Small Business and Revenue being disestablished), 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 minister responsible for the *Income Tax Act* 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.

Section 6(1) of BBMAA requires that the estimated amounts of operating expenses which are the responsibility of the minister must be made public with the main estimates each fiscal year. These amounts are permitted to be adjusted pursuant to section 6(1.1) in the event of a government reorganization. The schedule below shows the effect of the government reorganizations in 2008/09 on the estimated amounts of ministers with responsibility for operating expenses as described in section 5(1). While those reorganizations renamed a number of ministries, created one new ministry and disestablished another, the appropriations in the main *2008/09 Estimates* remain unchanged. The orders in council transferring responsibilities and spending authority do not create new appropriations, but rather provide authority to individual ministers to spend from the appropriations that relate to their assigned responsibilities, even though those appropriations may have previously been the responsibility of another minister. Other ministers may also have authority to spend from those same appropriations for purposes that relate to their assigned responsibilities.

In the table below, the column entitled "Minister Responsible" lists the ministers with their assigned responsibilities after the reorganizations. The column entitled "Appropriations in 2008/09 Estimates" shows the appropriations from the main 2008/09 Estimates for which those ministers are now responsible. The columns entitled "Appropriation Operating Expenses (net)" and "2008/09 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts attributed to ministers in the main 2008/09 Estimates. The column entitled "Order In Council Adjustments" shows transfers of spending authority resulting from orders in council implementing the government reorganizations in 2008/09. The column entitled "Legislated Additions" shows additional appropriations resulting from supplementary estimates or use of statutory spending authority. 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.

On March 12, 2009 the *Ministerial Accountability Bases Act, 2008-2009* came into force. The Act assigned responsibilities to various ministers for additional appropriations provided to those ministers by the *Supply Act, 2008-2009 (Supplementary Estimates)*. The Act also provided for an increase to the 2008/09 Estimated amount for various ministers as a result of the use of statutory spending authority as follows: the Minister of Forests and Range - for spending based on section 65 of the *Wildfire Act*; the Minister of Public Safety and Solicitor General - for spending based on section 16 of the *Emergency Program Act*. The amounts added to the various minister's bases are detailed in the column titled Legislated Additions.

Minister Responsible	Appropriations in 2008/09 Estimates	Appropriation Operating Expenses (net)	2008/09 Estimated Amount	Order in Council Adjustments	Legislated Additions	Reallocated Appropriation Operating Expenses (net)	Revised 2008/09 Estimated Amount
Premier	Office of the Premier	14,102	14,102			14,102	14,102
Minister of Aboriginal Relations and Reconciliation	Ministry of Aboriginal Relations and Reconciliation	62,127	62,127			62,127	62,127
Minister of Advanced Education and Labour Market Development	Ministry of Advanced Education Ministry of Attorney General Ministry of Community Services Ministry of Economic Development Ministry of Finance	2,251,994	2,251,994	(115,218) <sup>1</sup> 6,767 9,723 80,855 12,226	40,000	2,136,776 6,767 49,723 80,855 12,226	2,286,347
Minister of Agriculture and Lands	Ministry of Agriculture and Lands	289,352	289,352			289,352	289,352
Attorney General	Ministry of Attorney General Electoral Boundaries Commission	554,994 —	554,994	(7,191) <sup>2</sup>		547,803 —	547,803
Minister of Children and Family Development	Ministry of Children and Family Development Ministry of Employment and Income Assistance	1,987,004	1,987,004	(510,063) <sup>3</sup> 11,204		1,476,941 11,204	1,488,145

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Minister of Community Development	Ministry of Community Services	303,646	303,646	(53,327) <sup>4</sup>	186,000	436,319	439,658
	Ministry of Economic Development			3,209		3,209	
	Ministry of Forests and Range			130		130	
Minister of Education	Ministry of Education	5,675,357	5,675,357	(211,400) <sup>5</sup>		5,463,957	5,463,957
	Children's Education Fund (Special Account)			—		—	
Minister of Energy, Mines and Petroleum Resources	Ministry of Energy, Mines and Petroleum Resources	90,594	90,594	(13,050) <sup>6</sup>		77,544	77,544
Minister of Environment <sup>7</sup>	Ministry of Environment	272,486	273,605	(2,101) <sup>8</sup>		270,385	271,504
	Environmental Appeal Board and Forest Appeals Board	1,119				1,119	
Minister of Finance	Ministry of Finance	97,287	892,989	(12,226) <sup>9</sup>		85,061	1,652,067
	Management of Public Funds and Debt	401,700				401,700	
	Contingencies (All Ministries) and New Programs	375,000				500,000	
	BC Family Bonus	14,000				14,000	
	Commissions on Collection of Public Funds	1				1	
	Allowances for Doubtful Revenue Accounts	1				1	
	Pacific Carbon Trust	5,000				5,000	
	Children's Education Fund (Special Account)	—				—	
	Insurance and Risk Management (Special Account)	—				—	
	Ministry of Advanced Education				100,858		100,858
	Ministry of Economic Development				59,698	83,700	143,398
	Ministry of Education				211,400		211,400
	Ministry of Health				113,225		113,225
	Ministry of Labour and Citizens' Services				1,232		1,232
Ministry of Transportation				76,191		76,191	
Minister of Forests and Range <sup>7, 10</sup>	Ministry of Forests and Range	991,641	996,426	(303,597) <sup>11</sup>	26,000 <sup>21</sup>	714,044	718,829
	Environmental Appeal Board and Forest Appeals Commission	977				977	
	Forest Practices Board	3,808				3,808	
Minister of Health Services	Ministry of Health	13,764,737	13,764,737	(142,631) <sup>12</sup>	120,000	13,742,106	13,742,106
Minister of Healthy Living and Sport	Ministry of Community Services			6,440		6,440	54,358
	Ministry of Environment			2,101		2,101	
	Ministry of Health			29,406		29,406	
	Ministry of Tourism, Sport and the Arts			16,411		16,411	

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Minister of Housing and Social Development	Ministry of Employment and Income Assistance	1,527,012	1,527,012	(11,204) <sup>13</sup>		1,515,808	2,413,727
	Ministry of Attorney General			424		424	
	Ministry of Children and Family Development			510,063		510,063	
	Ministry of Community Services			37,164		37,164	
	Ministry of Forests and Range			303,467	30,000	333,467	
	Ministry of Public Safety and Solicitor General			16,763		16,763	
	Ministry of Tourism, Sport and the Arts			38		38	
Minister of Labour and Citizens' Services	Ministry of Labour and Citizens' Services	103,657	103,657	(1,232) <sup>14</sup>	2,200	104,625	104,625
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	647,061	647,061	(16,763) <sup>15</sup>	16,000 <sup>21</sup>	646,298	646,298
Minister of Small Business, Technology and Economic Development	Ministry of Economic Development	225,718	225,718	(144,287) <sup>16</sup>		81,431	104,530
	Ministry of Advanced Education			10,049		10,049	
	Ministry of Energy, Mines and Petroleum Resources			13,050		13,050	
Minister of Tourism, Culture and the Arts	Ministry of Tourism, Sport and the Arts	374,770	374,770	(16,449) <sup>17</sup>	15,100	373,421	373,421
Minister of Transportation and Infrastructure	Ministry of Transportation	970,553	970,553	(76,191) <sup>18</sup>	20,000	914,362	914,887
	Ministry of Economic Development			525		525	
Total Estimated Amount			<u>31,005,698</u>	<u>(4,311)</u>	<u>664,000</u>		<u>31,665,387</u>
	<b>Not Applicable</b>						
	Legislation		64,058				64,058
	Officers of the Legislature		52,905				52,905
	BC Timber Sales <sup>10</sup>		219,200				219,200
	Ministry of Small Business and Revenue <sup>19,20</sup>		65,139	(7,503)			57,636
	Ministry of Community Development <sup>20</sup>			127			127
	Ministry of Finance <sup>19,20</sup>			11,143			11,143
	Ministry of Small Business, Technology and Economic Development <sup>20</sup>			544			544
	<b>Total Consolidated Revenue Fund</b>		<u><u>31,407,000</u></u>	<u><u>—</u></u>	<u><u>664,000</u></u>		<u><u>32,071,000</u></u>

1 Reflects reallocation of StudentAid BC loan management to the Minister of Small Business and Revenue; responsibility for research and innovation policy (including the Science and Technology Fund and the Premier's Technology Council) to the Minister of Technology, Trade and Economic Development; and management and payment of post-secondary capital project debt servicing to the Minister of Finance.

2 Reflects reallocation of immigration policy and programs to the Minister of Advanced Education and Labour Market Development; and support services for gaming policy and enforcement and liquor control and licensing to the Minister of Housing and Social Development.

3 Reflects reallocation of responsibility for community living services to the Minister of Housing and Social Development

4 Reflects reallocation of the Bladerunners program, responsibility for mentoring women entering and re-entering the workforce, and the BC Public Service Agency to the Minister of Advanced Education and Labour Market Development; services to seniors and women (except community transition programs) to the Minister of Health Living and Sport; and women's community transition services to the Minister of Housing and Social Development.

5 Reflects reallocation of management and payment of school district capital project debt servicing to the Minister of Finance.

6 Reflects reallocation of responsibility for the Innovative Clean Energy Fund to the Minister of Technology, Trade and Economic Development.

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- 7 The Ministers of Forests and Range and Environment each have operating expense accountability for the administration and support services of the Environmental Appeal Board and Forest Appeals Commission; therefore, those funds have been allocated appropriately.
- 8 Reflects reallocation of air and water quality monitoring and reporting to the Minister of Healthy Living and Sport.
- 9 Reflects reallocation of the Public Sector Employers' Council Secretariat and the Employer Association to the Minister of Advanced Education and Labour Market Development.
- 10 Under Section 5(1.1) of the *Balanced Budget and Ministerial Accountability Act*, the estimated amount for the Minister of Forests and Range does not include estimated expenditures related to the BC Timber Sales Special Account.
- 11 Reflects reallocation of responsibility for housing and homelessness policy to the Minister of Housing and Social Development; and responsibility for mountain pine beetle emergency community response to the Minister of Community Development.
- 12 Reflects reallocation of responsibility for aboriginal health promotion, population health and wellness (including drinking water protection, food safety, milk industry monitoring, and tobacco control), and emergency health management to the Minister of Healthy Living and Sport; and management and payment of health organisation capital project debt servicing to the Minister of Finance.
- 13 Reflects reallocation of the Child in the Home of a Relative program to the Minister of Children and Family Development.
- 14 Reflects reallocation of the Capital Planning Secretariat to the Minister of Finance.
- 15 Reflects reallocation of gaming policy and enforcement and liquor control and licensing to the Minister of Housing and Social Development.
- 16 Reflects reallocation of responsibility for labour market policy, planning and strategy (including the Provincial Nominee Program, WorkBC, Skills Connect Qualification Program and Industry Training Authority) to the Minister of Advanced Education and Labour Market Development; responsibility for regional economic growth and diversification, the Northern Development Fund, and the Columbia Basin Accord to the Minister of Community Development; responsibility for the 2010 Olympic and Paralympic Games Secretariat to the Minister of Finance; and regional infrastructure programs to the Minister of Transportation and Infrastructure.
- 17 Reflects reallocation of sport and recreation programs (including ActNowBC) to the Minister of Healthy Living and Sport; and volunteer programs to the Minister of Housing and Social Development.
- 18 Reflects reallocation of management and payment of transportation capital project debt servicing to the Minister of Finance.
- 19 Under Section 5(2) of the *Balanced Budget and Ministerial Accountability Act*, the Minister of Small Business and Revenue (Minister of Finance after January 17, 2009) is accountable for earning actual gross revenue specified by regulation of Treasury Board.
- 20 Reflects reallocation of responsibility for property assessment services to the Minister of Community Development; small business and regulatory reform programs to the Minister of Small, Business, Technology and Economic Development; and revenue programs and solutions to the Minister of Finance. These expenditures continue to be exemption from the respective ministerial targets as per section 5(2) of the *Balanced Budget and Ministerial Accountability Act*.
- 21 Represents projected statutory spending to the end of the fiscal year as at the date the Revised Schedule I was presented to the Legislature, and is included here for information purposes only. For accountability purposes under the *Balanced Budget and Ministerial Accountability Act*, the actual statutory spending as presented in the 2008/09 *Public Accounts* will be used.