

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2012)

(\$000)

Revised Schedule F

February 8, 2012

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 2011/12 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2011/12 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2011/12 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 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 2011/12 Estimates	Voted Appropriation Operating Expenses (net)	2011/12 Estimated Amount	Order in Council and Other Adjustments ²	Reallocated Appropriation Operating Expenses (net)	Revised 2011/12 Estimated Amount
Premier	Office of the Premier	9,455	9,455		9,455	9,455
Minister of Aboriginal Relations and Reconciliation	Ministry of Aboriginal Relations and Reconciliation	75,031	75,031		75,031	75,031
Minister of Advanced Education ¹	Ministry of Advanced Education	1,980,486			1,980,486	
	Capital Funding	140,935	2,121,421		140,935	2,121,421
Minister of Agriculture	Ministry of Agriculture	54,271	54,271		54,271	54,271
Minister of Children and Family Development	Ministry of Children and Family Development	1,330,591	1,330,591		1,330,591	1,330,591
Minister of Community, Sport and Cultural Development	Ministry of Community, Sport and Cultural Development	243,265	243,265		243,265	243,265
Minister of Education ¹	Ministry of Education	5,241,877			5,241,877	
	Capital Funding	449,801	5,691,678		449,801	5,691,678
Minister of Energy and Mines ¹	Ministry of Energy and Mines	393,370			393,370	
	Ministry of Public Safety and Solicitor General	—		3,121 ⁴	3,121	
	Capital Funding	161,262	554,632		161,262	557,753
Minister of Environment	Ministry of Environment	109,237	109,237		109,237	109,237
Minister of Finance ¹	Ministry of Finance	153,194			153,194	
	Ministry of Public Safety and Solicitor General	—		2,773 ⁴	2,773	
	Management of Public Funds and Debt	1,349,301			1,349,301	
	Contingencies (All Ministries) and New Programs	602,942			602,942	
	Capital Funding	328,058			328,058	
	Commissions on Collection of Public Funds	1			1	
	Allowances for Doubtful Revenue Accounts	1			1	
	BC Family Bonus	4,317	2,437,814		4,317	2,440,587

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2012)

(\$000)

Revised Schedule F

February 8, 2012

Minister Responsible	Voted Appropriation in 2010/11 Estimates	Voted Appropriation Operating Expenses (net)	2010/11 Estimated Amount	Order in Council and Other Adjustments ²	Reallocated Appropriation Operating Expenses (net)	Revised 2010/11 Estimated Amount
Minister of Forests, Lands and Natural Resource Operations	Ministry of Forests, Lands and Natural Resource Operations	426,300			426,300	
	Forest Practices Board	3,815	430,115		3,815	430,115
Minister of Health ¹	Ministry of Health	15,566,169			15,566,169	
	Capital Funding	463,255	16,029,424		463,255	16,029,424
Minister of Jobs, Tourism and Innovation	Ministry of Jobs, Tourism and Innovation	236,513	236,513	313 ³	236,826	236,826
Minister of Justice <i>(previously Attorney General from April 2011 to February 2012)</i>	Ministry of Attorney General	443,204			443,204	
	Ministry of Public Safety and Solicitor General	—		97,386 ⁴	97,386	
	Environmental Appeal Board and Forest Appeals Board	2,075	445,279		2,075	542,665
Minister of Labour, Citizens' Services and Open Government	Ministry of Labour, Citizens' Services and Open Government	565,722	565,722		565,722	565,722
Minister of Public Safety and Solicitor General <i>(disestablished in February 2012)</i>	Ministry of Public Safety and Solicitor General	619,680	619,680	(103,280) ⁴	516,400	516,400
Minister of Social Development	Ministry of Social Development	2,339,088	2,339,088	(313) ³	2,338,775	2,338,775
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	806,922	806,922		806,922	806,922
Total Estimated Amount			34,100,138	—		34,100,138
	Not Applicable					
	Legislation		68,862			68,862
	Officers of the Legislature		45,819			45,819
	Total Voted Expense		34,214,819	—		34,214,819

¹ The Ministers of Advanced Education, Education, Energy and Mines, Finance and Health 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 44.

² Changes and shared responsibilities are measured in monthly proportions of the annual result, and are included in the applicable ministers' targeted amounts for the period of time they held the responsibility.

³ Reflects the reallocation of resources in support of the government reorganization on September 26, 2011 as per Constitution Act Order in Council 465/2011.

⁴ Reflects the reallocation of resources in support of the government reorganization on February 8, 2012 as per Constitution Act Order in Council 051/2012.