

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2024)

(\$000)

Under section 3 of the *Balanced Budget and Ministerial Accountability Act* (BBMAA), each member of the Executive Council has 10 per cent of their salary held back, and restoration of a minister's holdback is contingent on that minister 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.

In the table below, the "Minister Responsible" column lists the ministers with BBMAA section 5(1) assigned responsibilities. The "Voted Appropriations in the 2023/24 Estimates" column shows the voted appropriations for which those ministers are responsible. The "Voted Appropriation Operating Expenses (net)" and "2023/24 Estimated Amount" columns show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2023/24 Estimates. The "Legislated Additions" column shows additional voted appropriations resulting from supplementary estimates. The "Order in Council and Other Adjustments" column shows transfers of spending authority resulting from orders in council implementing government reorganizations (transfer amounts are pro-rated by the number of days that a minister is accountable for the budget in a fiscal year), 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 negative amounts in this column show the total reallocated from a minister, while the amounts reallocated to a minister are shown individually for each voted appropriation where the funding is reallocated from. 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 2023/24 Estimates	Voted Appropriation Operating Expenses (net)	2023/24 Estimated Amount	Legislated Additions	Order in Council and Other Adjustments ²	Reallocated Appropriation Operating Expenses (net)	Revised 2023/24 Estimated Amount
Premier	Office of the Premier	16,045	16,045			16,045	16,045
Minister of Agriculture and Food	Ministry of Agriculture and Food	98,561	98,561			98,561	98,561
Attorney General	Ministry of Attorney General Electoral Boundaries Commission	773,322 147	773,469			773,322 147	773,469
Minister of Children and Family Development	Ministry of Children and Family Development	1,912,095	1,912,095			1,912,095	1,912,095
Minister of Citizens' Services	Ministry of Citizens' Services	682,770	682,770			682,770	682,770
Minister of Education and Child Care ¹	Ministry of Education and Child Care Capital Funding	8,835,152 864,898	9,700,050			8,835,152 864,898	9,700,050
Minister of Emergency Management and Climate Readiness	Ministry of Emergency Management and Climate Readiness	100,783	100,783			100,783	100,783
Minister of Energy, Mines and Low Carbon Innovation	Ministry of Energy, Mines and Low Carbon Innovation	118,408	118,408			118,408	118,408
Minister of Environment and Climate Change Strategy	Ministry of Environment and Climate Change Strategy	216,074	216,074			216,074	216,074

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Minister of Finance¹	Ministry of Finance	431,596				431,596	
	Management of Public Funds and Debt	1,308,553				1,308,553	
	Contingencies (All Ministries) and New Programs	5,500,000				5,500,000	
	Capital Funding	100,000				100,000	
	Commissions on Collection of Public Funds	1				1	
	Allowances for Doubtful Revenue Accounts	1				1	
	Tax Transfers	3,159,000				3,159,000	
			10,499,151				10,499,151
Minister of Forests	Ministry of Forests	687,688			(35,739) ³	651,949	
	Forest Practices Board	3,986				3,986	
			691,674				655,935
Minister of Health¹	Ministry of Health	28,526,258				28,526,258	
	Capital Funding	2,104,236				2,104,236	
			30,630,494				30,630,494
Minister of Housing¹	Ministry of Housing	884,436			(5) ⁴	884,431	
	Capital Funding	563,460				563,460	
			1,447,896				1,447,891
Minister of Indigenous Relations and Reconciliation	Ministry of Indigenous Relations and Reconciliation	178,502				178,502	
			178,502				178,502
Minister of Jobs, Economic Development and Innovation	Ministry of Jobs, Economic Development and Innovation	112,841				112,841	
	Ministry of Housing	—			5 ⁴	5	
			112,841				112,846
Minister of Labour	Ministry of Labour	21,489				21,489	
			21,489				21,489
Minister of Mental Health and Addictions	Ministry of Mental Health and Addictions	26,715				26,715	
			26,715				26,715
Minister of Municipal Affairs	Ministry of Municipal Affairs	255,711				255,711	
			255,711				255,711
Minister of Post-Secondary Education and Future Skills¹	Ministry of Post-Secondary Education and Future Skills	2,769,979				2,769,979	
	Capital Funding	818,635				818,635	
			3,588,614				3,588,614
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	1,013,019				1,013,019	
			1,013,019				1,013,019

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Minister of Social Development and Poverty Reduction	Ministry of Social Development and Poverty Reduction	4,745,331	4,745,331			4,745,331	4,745,331
Minister of Tourism, Arts, Culture and Sport¹	Ministry of Tourism, Arts, Culture and Sport	176,229				176,229	
	Capital Funding	88,758	264,987			88,758	264,987
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	1,020,919	1,020,919			1,020,919	1,020,919
Minister of Water, Land and Resource Stewardship	Ministry of Water, Land and Resource Stewardship	124,009				124,009	
	Ministry of Forests	—	124,009		35,739 ³	35,739	159,748
Total Estimated Amount			<u>68,239,607</u>	<u>—</u>	<u>—</u>	<u>68,239,607</u>	<u>68,239,607</u>
	Not Applicable						
	Legislative Assembly		100,341			100,341	100,341
	Officers of the Legislature		109,224			109,224	109,224
	Total Voted Appropriations		<u>68,449,172</u>	<u>—</u>	<u>—</u>	<u>68,449,172</u>	<u>68,449,172</u>

¹ The Ministers of Education and Child Care; Finance; Health; Housing; Post-Secondary Education and Future Skills; and Tourism, Arts, Culture and Sport each have operating expense accountability for a portion of Vote 49 - Capital Funding.

² 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.

³ Reflects the reallocation of resources in support of the government reorganization on October 19, 2023 as per *Constitution Act* Order in Council 568/2023.

⁴ Reflects the reallocation of resources in support of the government reorganization on January 15, 2024 as per *Constitution Act* Order in Council 10/2024.