

Supplementary Estimates

Fiscal Year Ending March 31, 2021



Supplementary Estimates

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INTRODUCTION TO THE SUPPLEMENTARY ESTIMATES

Each year the government presents a budget to the Legislative Assembly. The budget includes the Main Estimates, which, in conjunction with Supply Acts passed by the Legislature, provide government with authority (voted appropriations) to spend money from the General Fund of the Consolidated Revenue Fund. If spending from voted appropriations is forecast to exceed that set out in the Main Estimates, in some circumstances (unless section 8.1(2) of the *Budget Transparency and Accountability Act* applies) Supplementary Estimates may be presented to the Legislative Assembly.

Where Supplementary Estimates increase the funding for purposes included in a vote description in the Main Estimates, that vote description may be referenced in the Supplementary Estimates. Where Supplementary Estimates provide funding for purposes that are not included in the vote descriptions of the Main Estimates, new vote descriptions or new votes are provided in the Supplementary Estimates.

These Supplementary Estimates provide funding from the General Fund of the Consolidated Revenue Fund in the amount of \$5,000,000,000 for operating expenses as set out in the Schedule of Appropriations to be Voted (page 3).

SCHEDULE OF APPROPRIATIONS TO BE VOTED
For the Fiscal Year Ending March 31, 2021
(\$000)

ESTIMATED GENERAL FUND APPROPRIATIONS

Ministry/Vote	Supplementary Estimates
Other Appropriations	
Vote 52 - Contingencies (All Ministries): Pandemic Response and Economic Recovery.....	<u>5,000,000</u>
Total Appropriations	<u><u>5,000,000</u></u>

OTHER APPROPRIATIONS

MINISTRY SUMMARY

(\$000)

	2020/21 Main Estimates	Supplementary Estimates	2020/21 Revised Estimates
VOTED APPROPRIATIONS			
Vote 45 — Contingencies (All Ministries) and New Programs	1,066,042	—	1,066,042
Vote 46 — Capital Funding	2,789,336	—	2,789,336
Vote 47 — Commissions on Collection of Public Funds	1	—	1
Vote 48 — Allowances for Doubtful Revenue Accounts	1	—	1
Vote 49 — Tax Transfers	1,686,000	—	1,686,000
Vote 50 — Auditor General for Local Government	1,806	—	1,806
Vote 51 — Forest Practice Board	3,861	—	3,861
Vote 52 — Contingencies (All Ministries): Pandemic Response and Economic Recovery	—	5,000,000	5,000,000
OPERATING EXPENSES	5,547,047	5,000,000	10,547,047
CAPITAL EXPENDITURES	63,041	—	63,041
LOANS, INVESTMENTS AND OTHER REQUIREMENTS	—	—	—
REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES	—	—	—

OTHER APPROPRIATIONS

SUMMARY BY VOTE
(\$000)

OPERATING EXPENSES	2020/21 Main Estimates	Supplementary Estimates	2020/21 Revised Estimates
Voted Appropriations			
Contingencies (All Ministries) and New Programs (Vote 45)	1,066,042	—	1,066,042
Capital Funding (Vote 46)	2,789,336	—	2,789,336
Commissions on Collection of Public Funds (Vote 47)	1	—	1
Allowances for Doubtful Revenue Accounts (Vote 48)	1	—	1
Tax Transfers (Vote 49)	1,686,000	—	1,686,000
Auditor General for Local Government (Vote 50)	1,806	—	1,806
Forest Practice Board (Vote 51)	3,861	—	3,861
Contingencies (All Ministries): Pandemic Response and Economic Recovery (Vote 52)	—	5,000,000	5,000,000
TOTAL OPERATING EXPENSES	5,547,047	5,000,000	10,547,047
CAPITAL EXPENDITURES			
Voted Appropriations			
Contingencies (All Ministries) and New Programs	63,041	—	63,041
TOTAL CAPITAL EXPENDITURES	63,041	—	63,041

OTHER APPROPRIATIONS

VOTE DESCRIPTIONS

(\$000)

	2020/21 Main Estimates	Supplementary Estimates	2020/21 Revised Estimates
Vote 52 — Contingencies (All Ministries): Pandemic Response and Economic Recovery			
(Minister of Finance)			
<p>This vote provides funding to address priorities that include: supporting services to protect the health and safety of people exposed to or impacted by the coronavirus disease (COVID-19); bringing relief for people and businesses affected by the COVID-19; and economic recovery related to the direct and indirect impacts of the COVID-19. This vote provides for goods, services, grants, contributions or any other expenses that are directly or indirectly related to, or are a consequence of, the COVID-19, including, but not limited to, social and economic assistance and stimulus that may benefit people, businesses, sectors and other entities and governments in the province. This vote provides additional funding for, but is not limited to, items that may be described or budgeted for in other votes or appropriations.</p>			
OPERATING EXPENSES			
Contingencies (All Ministries): Pandemic Response and Economic Recovery	—	5,000,000	5,000,000

GROUP ACCOUNT CLASSIFICATION SUMMARY

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	2020/21 Main Estimates	Supplementary Estimates	2020/21 Revised Estimates
GROUP ACCOUNT CLASSIFICATION			
Salaries and Benefits	3,605	—	3,605
Operating Costs	2,065	—	2,065
Government Transfers	4,475,336	—	4,475,336
Other Expenses	1,189,042	5,000,000	6,189,042
Internal Recoveries	(2)	—	(2)
External Recoveries	(122,999)	—	(122,999)
TOTAL OPERATING EXPENSES.....	5,547,047	5,000,000	10,547,047

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES

(for the Fiscal Year Ending March 31, 2021)

(\$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 2020/21 Estimates" shows the voted appropriations for which those ministers are responsible. The columns entitled "Voted Appropriation Operating Expenses (net)" and "2020/21 Estimated Amount" show the dollar amounts of operating expenses (net) and estimated amounts allocated to ministers in the 2020/21 Estimates. The column entitled "Legislated Additions" shows additional voted appropriations resulting from supplementary 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 Appropriations in 2020/21 Estimates	Voted Appropriation Operating Expenses (net)	2020/21 Estimated Amount	Legislated Additions	Order in Council and Other Adjustments	Reallocated Appropriation Operating Expenses (net)	Revised 2020/21 Estimated Amount
Premier	Office of the Premier	11,334	11,334			11,334	11,334
Minister of Advanced Education, Skills and Training¹	Ministry of Advanced Education, Skills and Training	2,366,498				2,366,498	
	Capital Funding	468,820	2,835,318			468,820	2,835,318
Minister of Agriculture	Ministry of Agriculture	82,204	82,204			82,204	82,204
Attorney General	Ministry of Attorney General	641,704	641,704			641,704	641,704
Minister of Children and Family Development	Ministry of Children and Family Development	2,228,446	2,228,446			2,228,446	2,228,446
Minister of Citizens' Services	Ministry of Citizens' Services	551,650	551,650			551,650	551,650
Minister of Education¹	Ministry of Education	6,657,927				6,657,927	
	Capital Funding	880,192	7,538,119			880,192	7,538,119
Minister of Energy, Mines and Petroleum Resources	Ministry of Energy, Mines and Petroleum Resources	110,935	110,935			110,935	110,935
Minister of Environment and Climate Change Strategy	Ministry of Environment and Climate Change Strategy	209,614	209,614			209,614	209,614
Minister of Finance	Ministry of Finance	350,199				350,199	
	Management of Public Funds and Debt	1,196,835				1,196,835	
	Contingencies (All Ministries) and New Programs	1,066,042				1,066,042	
	Commissions on Collection of Public Funds	1				1	
	Allowances for Doubtful Revenue Accounts	1				1	
	Tax Transfers	1,686,000				1,686,000	
	Contingencies (All Ministries): Pandemic Response and Economic Recovery	—	4,299,078	5,000,000 ²		5,000,000	9,299,078

SUMMARY OF MINISTERIAL ACCOUNTABILITY FOR OPERATING EXPENSES
(for the Fiscal Year Ending March 31, 2021)
(\$000)

Minister Responsible	Voted Appropriations in 2020/21 Estimates	Voted Appropriation Operating Expenses (net)	2020/21 Estimated Amount	Legislated Additions	Order in Council and Other Adjustments	Reallocated Appropriation Operating Expenses (net)	Revised 2020/21 Estimated Amount
Minister of Forests, Lands, Natural Resource Operations and Rural Development	Ministry of Forests, Lands, Natural Resource Operations and Rural Development	625,436				625,436	
	Forest Practices Board	3,861	629,297			3,861	629,297
Minister of Health ¹	Ministry of Health	22,042,385				22,042,385	
	Capital Funding	1,007,505	23,049,890			1,007,505	23,049,890
Minister of Indigenous Relations and Reconciliation	Ministry of Indigenous Relations and Reconciliation	86,566	86,566			86,566	86,566
Minister of Jobs, Economic Development and Competitiveness	Minister of Jobs, Economic Development and Competitiveness	93,116	93,116			93,116	93,116
Minister of Labour	Ministry of Labour	17,185	17,185			17,185	17,185
Minister of Mental Health and Addictions	Ministry of Mental Health and Addictions	9,712	9,712			9,712	9,712
Minister of Municipal Affairs and Housing ¹	Ministry of Municipal Affairs and Housing	626,836				626,836	
	Capital Funding	395,819				395,819	
	Auditor General for Local Government	1,806	1,024,461			1,806	1,024,461
Minister of Public Safety and Solicitor General	Ministry of Public Safety and Solicitor General	836,879	836,879			836,879	836,879
Minister of Social Development and Poverty Reduction	Ministry of Social Development and Poverty Reduction	3,682,820	3,682,820			3,682,820	3,682,820
Minister of Tourism, Arts and Culture ¹	Ministry of Tourism, Arts and Culture	155,323				155,323	
	Capital Funding	37,000	192,323			37,000	192,323
Minister of Transportation and Infrastructure	Ministry of Transportation and Infrastructure	928,920	928,920			928,920	928,920
Total Estimated Amount			49,059,571	5,000,000	—	54,059,571	54,059,571
	Not Applicable						
	Legislative Assembly		85,014				85,014
	Officers of the Legislature		75,846				75,846
	Total Voted Appropriations		49,220,431	5,000,000	—	54,059,571	54,220,431

¹ 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 46.

² Additional voted appropriations provided to the minister by the 2020/21 Supplementary Estimates presented on March 23, 2020.