



Premier's Estimates

2021

PREMIER

Office of the Premier

Budget 2020/21

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Key Contacts – Budget 2020

| Title | Contact | Cell phone | Phone | Email |
|--|---|--|--|--|
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| | Pierrette Maranda <i>Associate Deputy Minister</i> | | 250-387-1875 | Pierrette.Maranda@gov.bc.ca |
| Ministry Of Finance | Teri Spaven <i>Assistant Deputy Minister / Executive Financial Officer</i> | | 778-698-2446 | Teri.Spaven@gov.bc.ca |
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**Office of the Premier
Questions and Answers
FY2020/21**

Q: Why was the budget for the Office of the Premier decreased by \$0.015 million?

A: **Key Messages:**

- **This is the net result of the following :**
 - **Fiscal adjustment of (\$0.513 million) reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services,**
 - **Reduction of (\$0.002 million) to reflect the benefits rate for 2020/21; and**
 - **Partially offset by an increase of \$0.500 million in base budget funding to meet government's commitment to enhanced public engagement and communication.**

Q. Why did the budget for the Premier's Office increase by \$0.354 million?

A. **Key Messages:**

- **As part of a base budget build, funding of \$0.500 million was provided to fully meet the government's commitment to enhanced public engagement and communication.**
- **A \$0.001 million increase reflects the benefits chargeback rate for 2020/21.**
- **The increases are partially offset by a fiscal adjustment of (\$0.147 million) reduction in budgets for governments redirection of previously planned ministry budget allocations to core programs and services.**

Q. Why did the budget for Corporate Services decrease by (\$0.136 million)?

A. **Key Messages:**

- **A fiscal adjustment of (\$0.127 million) reduction in budgets for governments redirection of previously planned ministry budget allocations to core programs and services.**
- **A (\$0.009 million) decrease reflects the benefits chargeback rate for 2020/21.**

Q. Why did the budget for Cabinet Operations decrease by (\$0.078 million)?

A. **Key Messages:**

- **A fiscal adjustment of (\$0.085 million) reduction in budgets for governments redirection of previously planned ministry budget allocations to core programs and services.**
- **A \$0.007 million increase reflects the benefits chargeback rate for 2020/21.**

Q. Why did the budget for IGRS decrease by (\$0.155 million)?

A. **Key Messages:**

- **A fiscal adjustment of (\$0.154 million) reduction in budgets for governments redirection of previously planned ministry budget allocations to core programs and services.**
- **A (\$0.001 million) decrease reflects the benefits chargeback rate for 2020/21.**

Q. Why was the Office of Premier vote structure changed in 2020/21?

A. **Key Messages:**

- **The new vote structure was intended to achieve:**
 - **Consistency with the vote structure other ministries (i.e. sub-votes reflect various divisions, which are led by a DM/ADM, and sub-sub-votes reflect key work streams),**
 - **More accurately reflect/distinguish the different functions of each work unit; and**
 - **Provide greater transparency in the Office of the Premier's budget and reporting.**
- **In order to improve transparency, a STOB realignment was undertaken to reflect the new vote structure and actual spending across the organization.**

**OFFICE OF THE PREMIER
SUB VOTE BUDGET DETAILS
Fiscal 2020-21**

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OFFICE OF THE PREMIER
2019/20 to 2020/21 Budget Changes
(\$000's)

| | 2019/20 Restated | 2020/21 | Increase / (Decrease) \$ | Increase / (Decrease) % |
|--|---------------------|---------------|--------------------------------|-------------------------------|
| Executive and Support Services | | | | |
| Premier's Office | 3,246 | 3,600 | 354 | 10.9% |
| Corporate Services | 2,824 | 2,688 | (136) | -4.8% |
| Subtotal Executive and Support Services | 6,070 | 6,288 | 218 | 3.6% |
| Cabinet Operations | 1,866 | 1,788 | (78) | -4.2% |
| Intergovernmental Relations Secretariat | 3,413 | 3,258 | (155) | |
| | | | | |
| Total Office of the Premier | 11,349 | 11,334 | (15) | -0.1% |

| | Note | Budget Change |
|-------------------------------------|------|------------------|
| Office of the Premier | | |
| Budget 2020 Changes | | |
| Benefits Chargeback Rate Adjustment | 1 | (2) |
| Fiscal Adjustments | 2 | (513) |
| Base Budget Build | 3 | 500 |
| | | |
| Total Office of the Premier | | (15) |

Notes

1. Funding provided to reflect the benefits rate for 2020/21.
2. Fiscal Adjustments - reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services
3. Base budget build - funding fully meet the government's commitment to enhanced public engagement and communication.

**OFFICE OF THE PREMIER – PREMIER’S OFFICE
2019/20 to 2020/21 Budget Changes**

Compared to its restated 2019/20 budget of \$3.246M, the Premier’s Office net budget increased by \$0.354M to \$3.6M.

| Premier's Office (\$ millions) | 2019/20 Restated | 2020/21 | Note |
|--|---------------------|----------------|------|
| 2019/20 Budget (Restated) | \$3.246 | \$3.246 | |
| Increases/(Decreases): | | | |
| Benefits Chargeback Rate Adjustment | | 0.001 | 1 |
| Fiscal Adjustments | | (0.147) | 2 |
| Base Budget Build Increase | | 0.500 | 3 |
| Budget 2020/21: | \$3.246 | \$3.600 | |
| Changes from prior year plan increase/(decrease): | | \$0.354 | |
| Percentage changes from prior year plan: | | 10.9% | |

Notes

1. Funding provided to reflect the benefits rate for 2020/21.
2. Fiscal Adjustments - reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services
3. Base budget build - funding fully meet the government's commitment to enhanced public engagement and communication.

OFFICE OF THE PREMIER – CORPORATE SERVICES
2019/20 to 2020/21 Budget Changes

Compared to its restated 2019/20 budget of \$2.825M, the Corporate Services net budget decreased by (\$0.136M) to \$2.689M.

| Corporate Services (\$ millions) | 2019/20 Restated | 2020/21 | Note |
|--|-----------------------------|----------------|-------------|
| 2019/20 Budget (Restated) | \$2.825 | \$2.825 | |
| Increases/(Decreases): | | | |
| Benefits Chargeback Rate Adjustment | | (0.009) | 1 |
| Fiscal Adjustments | | (0.127) | 2 |
| Budget 2020/21: | \$2.825 | \$2.689 | |
| Changes from prior year plan increase/(decrease): | | (\$0.136) | |
| Percentage changes from prior year plan: | | -4.8% | |

Notes

1. Funding provided to reflect the benefits rate for 2020/21.
2. Fiscal Adjustments - reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services

**OFFICE OF THE PREMIER – CABINET OPERATIONS
2019/20 to 2020/21 Budget Changes**

Compared to its restated 2019/20 budget of \$1.866M, the Cabinet Operations net budget decreased by (\$0.078M) to \$1.788M.

| Cabinet Operations (\$ millions) | 2019/20 Restated | 2020/21 | Note |
|--|-----------------------------|----------------|-------------|
| 2019/20 Budget (Restated) | \$1.866 | \$1.866 | |
| Increases/(Decreases): | | | |
| Benefits Chargeback Rate Adjustment | | 0.007 | 1 |
| Fiscal Adjustments | | (0.085) | 2 |
| Budget 2020/21: | \$1.866 | \$1.788 | |
| Changes from prior year plan increase/(decrease): | | (\$0.078) | |
| Percentage changes from prior year plan: | | -4.2% | |

Notes

1. Funding provided to reflect the benefits rate for 2020/21.
2. Fiscal Adjustments - reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services

**OFFICE OF THE PREMIER – INTERGOVERNMENTAL RELATIONS SECRETARIAT
2019/20 to 2020/21 Budget Changes**

Compared to its restated 2019/20 budget of \$3.413M, the Intergovernmental Relations Secretariat net budget decreased by (\$0.155M) to \$3.258M.

| Intergovernmental Relations Secretariat (\$ millions) | 2019/20 Restated | 2020/21 | Note |
|--|-------------------------|----------------|-------------|
| 2019/20 Budget (Restated) | \$3.413 | \$3.413 | |
| Increases/(Decreases): | | | |
| Benefits Chargeback Rate Adjustment | | (0.001) | 1 |
| Fiscal Adjustments | | (0.154) | 2 |
| Budget 2020/21: | \$3.413 | \$3.258 | |
| Changes from prior year plan increase/(decrease): | | (\$0.155) | |
| Percentage changes from prior year plan: | | -4.5% | |

Notes

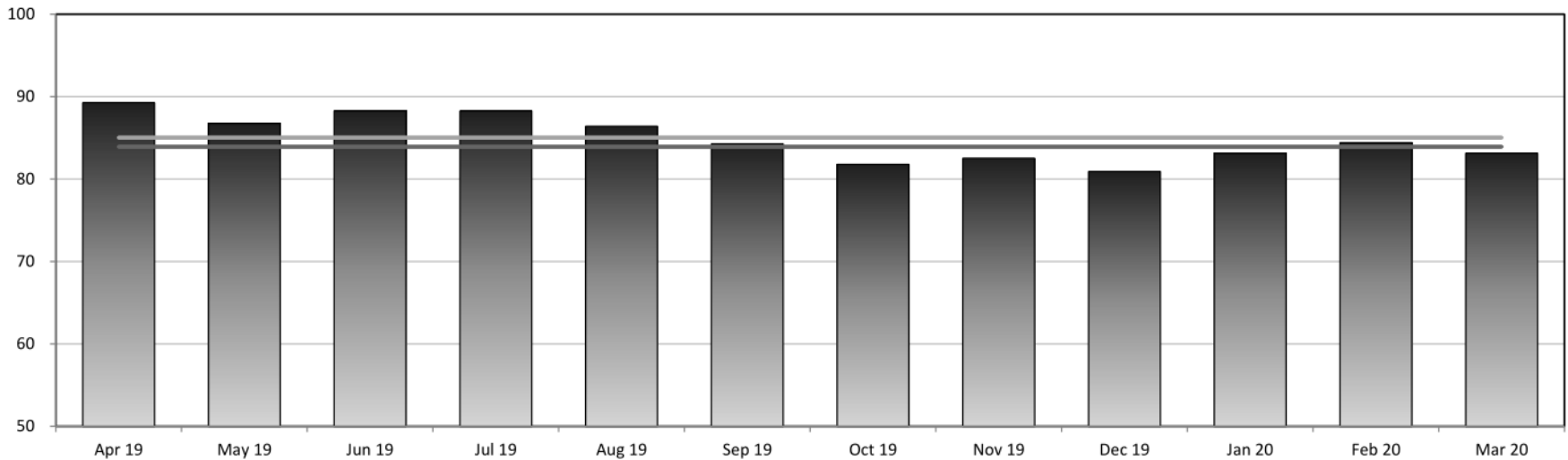
1. Funding provided to reflect the benefits rate for 2020/21.
2. Fiscal Adjustments - reduction in budgets for government redirection of previously planned ministry budget allocations to core programs and services

Office of the Premier
3 Year Budget Changes by Core Business

| | 2019/20 Restated | 2020/21 | 19/20 to 20/21 | 2021/22 | 20/21 to 21/22 | 2022/23 | 21/22 to 22/23 |
|--|---------------------|---------------|-------------------|---------------|-------------------|---------------|-------------------|
| Intergovernmental Relations Secretariat | | | | | | | |
| Service Plan 19/20 | 3,413 | 3,399 | (14) | 3,399 | 0 | 3,399 | 0 |
| 2021 Benefits Rate | | 13 | 13 | 13 | 0 | 13 | 0 |
| 2021 Fiscal Adjustment | | (154) | (154) | (154) | 0 | (154) | 0 |
| Service Plan 20/21 | 3,413 | 3,258 | (155) | 3,258 | 0 | 3,258 | 0 |
| Cabinet Operations | | | | | | | |
| Service Plan 19/20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2021 Core Business Realignment | 1,866 | 1,866 | 0 | 1,866 | 0 | 1,866 | 0 |
| 2021 Benefits Rate | 0 | 7 | 7 | 7 | 0 | 7 | 0 |
| 2021 Fiscal Adjustment | 0 | (85) | (85) | (85) | 0 | (85) | 0 |
| Service Plan 20/21 | 1,866 | 1,788 | (78) | 1,788 | 0 | 1,788 | 0 |
| Office of the Premier | | | | | | | |
| Service Plan 19/20 | 3,246 | 3,234 | (12) | 3,234 | 0 | 3,234 | 0 |
| 2021 Base Budget Build | | 500 | 500 | 500 | 0 | 500 | 0 |
| 2021 Benefits Rate | | 13 | 13 | 13 | 0 | 13 | 0 |
| 2021 Fiscal Adjustment | | (147) | (147) | (147) | 0 | (147) | 0 |
| Service Plan 20/21 | 3,246 | 3,600 | 354 | 3,600 | 0 | 3,600 | 0 |
| Corporate Services | | | | | | | |
| Service Plan 19/20 | 4,690 | 4,672 | (18) | 4,672 | 0 | 4,672 | 0 |
| 2021 Core Business Realignment | (1,866) | (1,866) | 0 | (1,866) | 0 | (1,866) | 0 |
| 2021 Benefits Rate | | 9 | 9 | 9 | 0 | 9 | 0 |
| 2021 Fiscal Adjustment | | (127) | (127) | (127) | 0 | (127) | 0 |
| Service Plan 20/21 | 2,824 | 2,688 | (136) | 2,688 | 0 | 2,688 | 0 |
| TOTAL | | | | | | | |
| Service Plan 19/20 | 11,349 | 11,305 | (44) | 11,305 | 0 | 11,305 | 0 |
| 2021 Base Budget Build | 0 | 500 | 500 | 500 | 0 | 500 | 0 |
| 2021 Core Business Realignment | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2021 Benefits Rate | 0 | 42 | 42 | 42 | 0 | 42 | 0 |
| 2021 Fiscal Adjustment | 0 | (513) | (513) | (513) | 0 | (513) | 0 |
| Service Plan 20/21 | 11,349 | 11,334 | (15) | 11,334 | 0 | 11,334 | 0 |

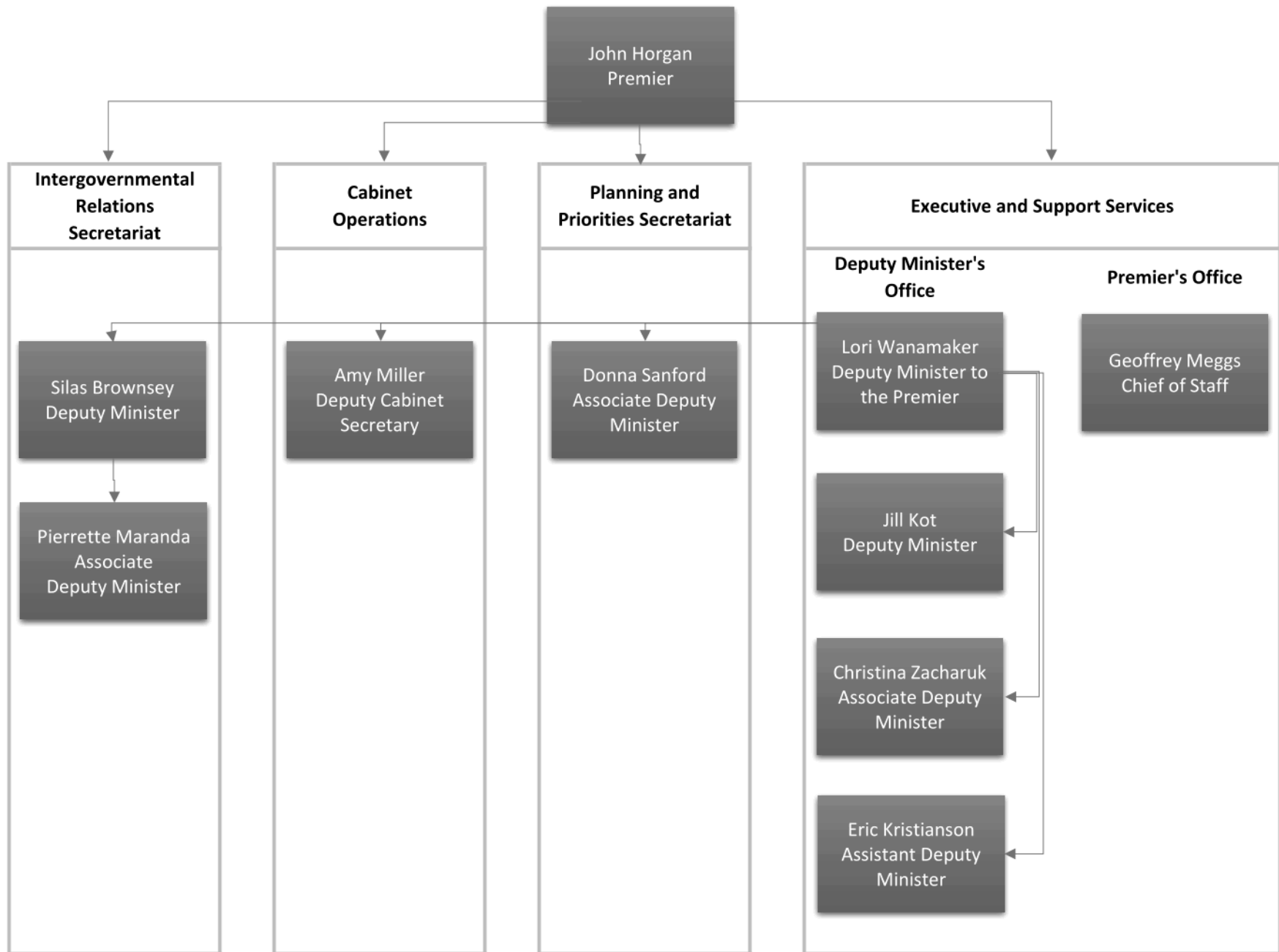
Office of the Premier 2019/20 FTE Burn

| | Apr 19 | May 19 | Jun 19 | Jul 19 | Aug 19 | Sep 19 | Oct 19 | Nov 19 | Dec 19 | Jan 20 | Feb 20 | Mar 20 | 1920 Average | 1819 Average | 1718 Average | 1617 Average |
|---|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-----------------|-----------------|-----------------|-----------------|
| Vote 10 - Office of the Premier | | | | | | | | | | | | | | | | |
| Intergovernmental Relations Secretariat | 28.4 | 27.6 | 27.5 | 27.8 | 27.0 | 26.1 | 26.2 | 25.9 | 25.8 | 26.7 | 26.8 | 26.1 | 26.8 | 27.4 | 25.2 | 24.3 |
| Premier's Office | 30.2 | 31.7 | 31.8 | 31.0 | 29.6 | 28.5 | 26.3 | 27.8 | 27.1 | 27.4 | 27.7 | 28.0 | 28.9 | 28.9 | 24.0 | 24.5 |
| Executive Operations | 30.7 | 27.5 | 28.9 | 29.5 | 29.8 | 29.7 | 29.2 | 28.8 | 28.1 | 29.0 | 29.9 | 29.0 | 29.3 | 27.6 | 24.8 | 21.8 |
| Cabinet Operations | 17.0 | 14.5 | 15.7 | 15.1 | 14.9 | 14.2 | 13.2 | 13.0 | 13.8 | 14.3 | 13.9 | 13.0 | 14.4 | 14.0 | 14.4 | 14.4 |
| Deputy Minister's Office | 13.7 | 13.0 | 13.2 | 14.5 | 14.9 | 15.5 | 15.9 | 15.8 | 14.3 | 14.8 | 16.0 | 16.0 | 14.9 | 13.6 | 10.4 | 7.4 |
| Total Office of the Premier | 89.3 | 86.7 | 88.3 | 88.3 | 86.4 | 84.3 | 81.8 | 82.5 | 80.9 | 83.1 | 84.4 | 83.1 | 85.0 | 83.9 | 74.0 | 70.6 |



| | Apr 19 | May 19 | Jun 19 | Jul 19 | Aug 19 | Sep 19 | Oct 19 | Nov 19 | Dec 19 | Jan 20 | Feb 20 | Mar 20 |
|------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Monthly FTE Burn | 89.3 | 86.7 | 88.3 | 88.3 | 86.4 | 84.3 | 81.8 | 82.5 | 80.9 | 83.1 | 84.4 | 83.1 |
| 1920 Average | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 |
| 1819 Average | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 | 83.9 |

OFFICE OF THE PREMIER



OFFICE OF THE PREMIER

The mission of the Office of the Premier is to provide leadership across government and Crown agencies to ensure timely decision making and effective service delivery, supported by the transparency and accountability of government practices.

SUMMARY

(\$000)

| | Estimates 2020/21 ¹ | Estimates 2021/22 |
|---|-----------------------------------|----------------------|
| VOTED APPROPRIATION | | |
| Vote 11 — Office of the Premier..... | 11,334 | 14,678 |
| OPERATING EXPENSES | 11,334 | 14,678 |
| CAPITAL EXPENDITURES ² | 1 | 1 |
| LOANS, INVESTMENTS AND OTHER REQUIREMENTS ³ | — | — |
| REVENUE COLLECTED FOR, AND TRANSFERRED TO, OTHER ENTITIES ⁴ | — | — |

NOTES

¹ For comparative purposes, figures shown for the 2020/21 operating expenses; capital expenditures; loans, investments and other requirements; and revenue collected for, and transferred to, other entities are restated to be consistent with the presentation of the 2021/22 *Estimates*. A reconciliation of restated operating expenses and capital expenditures resulting from transfers between ministries is presented in Schedule A.

² A listing of estimated capital expenditures by ministry is presented in Schedule C.

³ A summary of loans, investments and other requirements by ministry is presented in Schedule D.

⁴ A summary of revenue collected for, and transferred to, other entities by ministry is presented in Schedule E.

OFFICE OF THE PREMIER
SUMMARY BY CORE BUSINESS
(\$000)

| | 2020/21 | 2021/22 ESTIMATES | | |
|--|---------------|-------------------|---------------------|---------------|
| | Net | Gross | External Recoveries | Net |
| OPERATING EXPENSES | | | | |
| Core Business | | | | |
| Intergovernmental Relations Secretariat..... | 3,258 | 4,179 | (701) | 3,478 |
| Cabinet Operations..... | 1,788 | 2,099 | (2) | 2,097 |
| Planning and Priorities Secretariat..... | — | 1,607 | (2) | 1,605 |
| Executive and Support Services..... | 6,288 | 7,500 | (2) | 7,498 |
| TOTAL OPERATING EXPENSES | 11,334 | 15,385 | (707) | 14,678 |
| CAPITAL EXPENDITURES | | | | |
| Core Business | | | | |
| Executive and Support Services..... | 1 | 1 | — | 1 |
| TOTAL | 1 | 1 | — | 1 |

OFFICE OF THE PREMIER

VOTE DESCRIPTIONS
(*\$000*)Estimates
2020/21Estimates
2021/22

VOTE 11 — OFFICE OF THE PREMIER

This vote provides for the programs, operations, and other activities described in the voted appropriations under the following core businesses: Intergovernmental Relations Secretariat, Cabinet Operations, Planning and Priorities Secretariat, and Executive and Support Services.

INTERGOVERNMENTAL RELATIONS SECRETARIAT

Voted Appropriation

| | | |
|--|--------------|--------------|
| Intergovernmental Relations Secretariat..... | <u>3,258</u> | <u>3,478</u> |
|--|--------------|--------------|

Voted Appropriation Description: This sub-vote provides for management and administrative support for the Executive Council (Cabinet) in the development and coordination of advice, policy, negotiations, issues management, and public consultation relating to federal-provincial, interprovincial, and international relations initiatives. This sub-vote includes support for the Premier and Cabinet participation in First Ministers' Conferences, Premiers' Conferences, Joint Cabinet Meetings with neighbouring jurisdictions, and ministerial conferences. This sub-vote manages the Canada-British Columbia Agreement on French Language Services. This sub-vote provides for the deputy minister of the Intergovernmental Relations Secretariat and includes the Office of Protocol; and for costs of official ceremonies, programs for visiting dignitaries, government-hosted functions, and government honours and awards by authority of the *Provincial Symbols and Honours Act*. Costs may be recovered from ministries, organizations within the government reporting entity, and parties external to government for activities described within this sub-vote.

CABINET OPERATIONS

Voted Appropriation

| | | |
|-------------------------|--------------|--------------|
| Cabinet Operations..... | <u>1,788</u> | <u>2,097</u> |
|-------------------------|--------------|--------------|

Voted Appropriation Description: This sub-vote provides for the support of Executive Council and Executive Council Committees; the provision of policy, planning, and operational support to the Executive Council and its committees; the provision of support of ministries and Crown agencies in the development and submission of materials to Executive Council and its committees; and for the planning and coordination of legislative priorities, including coordination of Orders in Council. Costs may be recovered from ministries, organizations within the government reporting entity, and parties both internal and external to government for activities described within this sub-vote.

PLANNING AND PRIORITIES SECRETARIAT

Voted Appropriation

| | | |
|--|----------|--------------|
| Planning and Priorities Secretariat..... | <u>—</u> | <u>1,605</u> |
|--|----------|--------------|

Voted Appropriation Description: This sub-vote provides for strategic advice to the Premier, Executive Council, and the Planning and Priorities Cabinet Committee on the prioritization and sequencing of key initiatives of government. This sub-vote provides for the organization of Executive Council planning sessions, and provides for the development of priority policy initiatives through engagement with ministries and coordination of cross-ministry work. This sub-vote provides for coordination of Government Caucus Committees. Costs may be recovered from ministries, organizations within the government reporting entity, and parties both internal and external to government for activities described within this sub-vote.

OFFICE OF THE PREMIER

VOTE DESCRIPTIONS

(\$000)

| | Estimates 2020/21 | Estimates 2021/22 |
|--|----------------------|----------------------|
| EXECUTIVE AND SUPPORT SERVICES | | |
| Voted Appropriations | | |
| Premier's Office..... | 3,600 | 4,810 |
| Deputy Minister's Office..... | 2,688 | 2,688 |
| | <u>6,288</u> | <u>7,498</u> |
| Voted Appropriations Description: This sub-vote provides for the Premier's office and the deputy ministers' offices. This sub-vote also provides for the management of cross-government issues and corporate planning; support for cross-government and other initiatives that support government's mandate; and providing policy, planning, communications, and strategic support to the Executive Council, ministries, and Crown agencies, including government administration. Costs may be recovered from ministries, organizations within the government reporting entity, and parties both internal and external to government for activities described within this sub-vote. | | |
| VOTE 11 — OFFICE OF THE PREMIER | 11,334 | 14,678 |

GROUP ACCOUNT CLASSIFICATION SUMMARY

GROUP ACCOUNT CLASSIFICATION

| | | |
|--------------------------------------|---------------|---------------|
| Salaries and Benefits | 9,313 | 12,511 |
| Operating Costs | 1,805 | 1,913 |
| Government Transfers | 983 | 1,003 |
| Other Expenses | 656 | 559 |
| Internal Recoveries | (718) | (601) |
| External Recoveries | (705) | (707) |
| TOTAL OPERATING EXPENSES..... | <u>11,334</u> | <u>14,678</u> |

OFFICE OF THE PREMIER
(\$000)

VOTE 11 Office of the Premier

| Description | Total 2020/21 Operating Expenses | 50 | 51 | 52 | 54 | Total Salaries and Benefits | 55 | 57 | 59 | 60 | 63 | 65 | 67 | 68 | 69 |
|--|---|--------------|-----------|--------------|------------|-----------------------------------|----------|------------|------------|------------|------------|------------|----------|----------|----------|
| Intergovernmental Relations Secretariat | 3,258 | 2,377 | 9 | 610 | — | 2,996 | — | 80 | 8 | 37 | 94 | 531 | — | — | 1 |
| Cabinet Operations | 1,788 | 1,455 | 2 | 370 | — | 1,827 | — | 25 | 20 | 1 | 60 | 44 | — | — | 1 |
| Planning and Priorities Secretariat | — | 1,176 | — | 299 | — | 1,475 | — | 50 | 40 | 20 | 10 | 10 | — | — | — |
| Executive and Support Services | 6,288 | 4,783 | 28 | 1,294 | 108 | 6,213 | — | 377 | 56 | 150 | 107 | 135 | — | — | 5 |
| Premier's Office | 3,600 | 3,199 | 5 | 858 | 108 | 4,170 | — | 275 | — | 100 | 57 | 59 | — | — | — |
| Deputy Minister's Office | 2,688 | 1,584 | 23 | 436 | — | 2,043 | — | 102 | 56 | 50 | 50 | 76 | — | — | 5 |
| Total | 11,334 | 9,791 | 39 | 2,573 | 108 | 12,511 | — | 532 | 124 | 208 | 271 | 720 | — | — | 7 |

| 70 | 72 | 73 | 75 | Total Operating Costs | 77 | 79 | 80 | Total Govt Transfers | 81 | 83 | 85 | Total Other Expenses | 86 | 88 | Total Internal Recoveries | 89 | 90 | Total External Recoveries | Total 2021/22 Operating Expenses |
|-----------|----------|----------|-----------|-----------------------------|------------|----------|------------|----------------------------|----------|----------|------------|----------------------------|----------|--------------|---------------------------------|------------|--------------|---------------------------------|---|
| 5 | — | — | 6 | 762 | 700 | — | 301 | 1,001 | — | — | 18 | 18 | — | (598) | (598) | (1) | (700) | (701) | 3,478 |
| 1 | — | 1 | 1 | 154 | 1 | — | — | 1 | — | — | 118 | 118 | — | (1) | (1) | (1) | (1) | (2) | 2,097 |
| — | — | — | — | 130 | — | — | — | — | — | — | 3 | 3 | — | (1) | (1) | (1) | (1) | (2) | 1,605 |
| 25 | — | 7 | 5 | 867 | 1 | — | — | 1 | — | — | 420 | 420 | — | (1) | (1) | (1) | (1) | (2) | 7,498 |
| 1 | — | 2 | — | 494 | — | — | — | — | — | — | 146 | 146 | — | — | — | — | — | — | 4,810 |
| 24 | — | 5 | 5 | 373 | 1 | — | — | 1 | — | — | 274 | 274 | — | (1) | (1) | (1) | (1) | (2) | 2,688 |
| 31 | — | 8 | 12 | 1,913 | 702 | — | 301 | 1,003 | — | — | 559 | 559 | — | (601) | (601) | (4) | (703) | (707) | 14,678 |



May 28, 2021
478722

STRICTLY Confidential

Honourable John Horgan
Premier and President of the Executive Council
West Annex Parliament Buildings
Victoria BC V8V 1X4

Dear Premier: *John,*

On April 20, 2021 our government tabled *Budget 2021*, the three-year Budget and Fiscal Plan, and ministry and Crown Agency Service Plans for the 2021/22 to 2023/24 period.

Budget 2021 builds on our COVID-19 Action Plan by prioritizing investments to protect the health and safety of British Columbians, to support people and businesses in addressing the pandemic’s immediate impacts, and to prepare the province for recovery once the pandemic is over. We continue to focus on putting people first by delivering the services people rely on and working to make life more affordable for everyone.

The COVID-19 pandemic pushed economies all over the world into deep recessions and B.C was no exception. Our strong fiscal and economic position allowed us to respond to the pandemic by delivering critical services and providing financial relief and supports to people and businesses. *Budget 2021* maintains Pandemic and Recovery Contingencies to support ongoing response and recovery measures related to the pandemic. The Pandemic and Recovery Contingencies will be limited to the most urgent health and recovery needs. ^{Cabinet}

Cabinet Confidences

Cabinet Confidences

Reserve funding that is not needed will be held in order to reduce the government’s forecasted operating deficit. This will help to ensure that we are well positioned to support people and business with any urgent health or recovery measures. ^{Cabinet}

Cabinet Confidences

Our response to the pandemic necessitated a pause to the requirement to table balanced budgets, and while it was too early to forecast a timeline to balance in *Budget 2021*, we have committed to using the year ahead to build a specific timeline, approach and plan to return to fiscal balance, which will be presented in *Budget 2022*.

.../2

Cabinet Confidences

Cabinet Confidences

This work will continue to be guided by the

fiscal guardrails as outlined in *Budget 2021*. Cabinet Confidences

Cabinet Confidences

Your 2021/22 budget allocations and future year targets are listed in the table below. Final budgets will be confirmed once Final Supply is passed after the conclusion of the Estimates debate.

| 2021/22 Budget Allocations and Future Year Targets | | | |
|---|----------------|----------------|----------------|
| (\$ millions) | 2021/22 | 2022/23 | 2023/24 |
| Operating | 14.678 | 14.678 | 14.678 |
| CRF Capital | 0.001 | 0.001 | 0.001 |

There remains uncertainty about how the economic recovery will be impacted by the changing dynamics of the pandemic and continuing impacts on government finances. Cabinet

Cabinet Confidences

Treasury Board Staff will continue to work with ministries, including confirming areas where ministries may be under-spending against their budgets due to ongoing impacts of the pandemic.

Please refer to Appendix A for a summary of *Budget 2021* budget decisions, and Appendix A1 for your ministry's approvals to access the Contingencies (All Ministries) and New Program Vote and CRF Capital Contingencies as of April 20, 2021. Contingencies allocations identified in Appendix A1 replace all previous Contingencies approvals provided through decision letters prior to April 20, 2021. All ministries are expected to manage to their budgeted appropriations to minimize draw on Contingencies.

Cabinet Confidences

Please refer to Appendix B for further operational policies, procedures and directives. Please refer to Appendix C for operational policies, procedures and directives related to capital management.

.../3

Ministry Specific Budget Direction

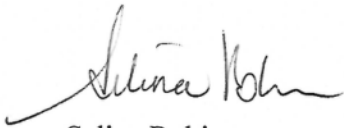
The following directions apply specifically to your ministry.

Operating Funding (Base Funding)

Budget 2021 provides your ministry with additional funding for staffing and resources, as detailed in Appendix A.

Thank you for your ongoing commitment to maintain strong fiscal management while supporting government's commitments to protect the health and safety of British Columbians, support people and businesses as we continue to manage through the effects of the pandemic, and do the important preparation work so that we can be ready to seize the opportunities that the recovery will hold. I recognize these are challenging times ahead of us and I want to thank you more than ever for your dedication to serving the people of British Columbia.

Sincerely,



Selina Robinson
Chair

Attachments

cc: Lori Wanamaker
Deputy Minister to the Premier, Cabinet Secretary and Head of the Public Service
Office of the Premier

Nicole Wright
Assistant Deputy Minister and Executive Financial Officer
Ministry of Finance

Appendix A

2021/22 - 2023/24 Budget and Fiscal Plan

Office of the Premier (PREM)

| | 2021/22 Estimates | 2022/23 Plan | 2022/23 Plan |
|---|----------------------|-----------------|-----------------|
| Operating Expense (\$ million) | | | |
| Budget 2020 | 11.334 | 11.334 | 11.334 |
| <i>Budget 2021 Inter-ministry Program Transfers</i> | - | - | - |
| Restated Budget 2020 Plan and Adjustments | 11.334 | 11.334 | 11.334 |
| Ministry Specific Budget 2021 Decisions: | | | |
| PREM Resourcing | 3.344 | 3.344 | 3.344 |
| Budget 2021 | 14.678 | 14.678 | 14.678 |
| CRF Capital Expenditures (\$ million) | | | |
| Budget 2020 - CRF Capital | 0.001 | 0.001 | 0.001 |
| Ministry Specific Budget 2021 Decisions: | | | |
| Budget 2021 - CRF Capital | 0.001 | 0.001 | 0.001 |

Appendix A

Cabinet Confidences

Appendix B

This Appendix has the following sections:

1. Policy or Program Proposals with Financial Implications
2. Operating Contingencies
3. Year-End Funding
4. *BBMAA*, Statutory Appropriations, and Special Accounts
5. Commercial Crown Corporations, Taxpayer-supported Service Delivery Agencies and SUCH Sector Organizations - Fiscal Target Management
6. STOB Management
7. Public Sector Bargaining
8. Property Management and Shared Services BC
9. Other Budget Management Requirements

1) **Policy or Program Proposals with Financial Implications**

Ministries must seek prior Treasury Board approval of:

- Any new policies or programs;
- Changes to existing policies or programs;
- Significant long-term contracts and contract renewals, or;
- Major alternative service delivery projects/agreements

Consistent with Treasury Board Directive 2/96, all new program proposals must include a program design plan; a three-year business plan; and a clear description of the accountability structure.

Ministries must identify financial implications of proposed changes, which may include changes or a risk of changes to government's revenues, expenditures, assets, or liabilities. Cross-ministry financial implications must also be considered and identified, including any facilities or IM/IT requirements for the Ministry of Citizens' Services (CITZ).

Consistent with Government's Core Policy and Procedures Manual, Treasury Board approval is required for all projects and initiatives (such as corporate services funded through chargebacks or capital projects) that assume contributions from other ministries to fund or partially fund costs. Please refer to Treasury Board Directives for applicable policies and consult with Treasury Board Staff (TBS) if you have any questions on these requirements.

a. Targeted Expenditures

Budget 2021 provides base budget lifts for targeted initiatives or programs. Ministries may not reallocate targeted funds to other ministry programs without prior approval from the Chair of Treasury Board unless otherwise specified.

b. Revenues

Any adjustment to revenue policies including revenue rates, credits, remissions, etc. requires prior approval. Ministry staff should consult TBS to determine the appropriate approval process.

c. Treasury Board Submissions

Cabinet Confidences

Ministry submissions must include multiple options that outline internal capacity to partially or fully fund existing program pressures as well as any proposed new initiatives. Every option presented must be viable, without any assumptions of future incremental funding. Ministries should clearly articulate implications should no additional funding be available.

Ministries should consult with TBS to ensure that all pertinent information required by Treasury Board to make an informed decision is included in the ministry's submission prior to obtaining final ministerial approval.

Cabinet Confidences

Please refer to the Performance Budgeting Office intranet site for information outlining the Treasury Board submission process/timelines as well as the Treasury Board submission template.

Other Specific Considerations:

Gender Based Analysis Plus (GBA+)

Ministries are expected to integrate Gender Based Analysis Plus (GBA+) into new and existing policies, programs and initiatives. All Treasury Board submissions are expected to outline how GBA+ methodology and equity considerations have been incorporated through all phases of the policy development cycle from issue identification through to monitoring and evaluation, and indicate how this has influenced the options and recommendations. Cabine
Cabinet Confidences

Submissions with Indigenous Considerations

Ministries seeking Treasury Board approval for initiatives relating to reconciliation or with implications for Indigenous peoples with new or significant policy and/or fiscal implications are directed to work with TBS and the Ministry of Indigenous Relations and Reconciliation, as applicable, Cabinet Confidences
Cabinet Confidences

Submissions with CleanBC and Other Climate-Related Considerations

Ministries must engage with the Ministry of Environment and Climate Change Strategy in the development of any Treasury Board submissions related to CleanBC and other climate-related programming in addition to any submissions with implications for the Province's greenhouse gas emission reduction targets.

Ministries with measures that reduce greenhouse gas emissions or adapt to climate change are to work with the Ministry of Environment and Climate Change Strategy to identify ways to incorporate emission reductions associated with those measures into tracking progress towards the Province's reduction targets, and as part of annual climate accountability reporting. This includes emission reductions measures associated with CleanBC programs, investments outside of CleanBC, regulatory measures, and any other measures to reduce emissions.

Cabinet Confidences

e. Regulation Changes (Orders in Council - OIC)

Ministries must seek Treasury Board review of regulation changes with potential financial implications for government or government agencies (e.g., Crown corporations). Ministries are also accountable for ensuring appropriate consultation is undertaken to evaluate the potential fiscal implications.

Cabinet Confidences

Pandemic and Recovery Contingencies

Budget 2021 includes funding reserved for unanticipated and urgent needs associated with pandemic response and economic recovery (Pandemic and Recovery Contingencies). If your ministry has an allocation under Pandemic and Recovery Contingencies, ministry staff is required to provide updates as part of the quarterly process on spending against the allocation.

Pandemic and Recovery Contingencies are to only be used to support urgent needs and unanticipated events related to priority pandemic and recovery responses. Cabinet Confidences

Please refer to Appendix C for information about Capital Contingencies.

Cabinet Confidences

4) **BBMAA, Statutory Appropriations, and Special Accounts**

Under section 3 of the *Balanced Budget and Ministerial Accountability Act (BBMAA)*, your ministerial salary is reduced by 20 per cent. Half of this reduction will be restored on the day after the *2021/22 Public Accounts* are released, provided your ministry's actual 2021/22 operating spending does not exceed your operating expense accountabilities outlined in Schedule F of the *2021/22 Estimates*. The remaining reduction will not be restored while government is in a deficit position.

Notwithstanding the exclusions of statutory appropriations from Schedule F, your ministry is not to exceed your ministry's 2021/22 budget allocation and future year targets noted in the body of this letter without prior Treasury Board approval.

Unless otherwise directed by Treasury Board, any special account decrease in revenues or increase in expenses, or financing transaction disbursements above the amounts outlined in the *2021/22 Estimates* requires Treasury Board approval. Cabinet Confidences

5) **Commercial Crown Corporations, Taxpayer-supported Service Delivery Agencies and SUCH Sector Organizations - Fiscal Target Management**

Your ministry is responsible for overseeing the financial position and operating results of commercial Crown corporations, service delivery agencies and SUCH sector organizations (school districts, universities, colleges, health authorities and hospital societies) that fall under your legislated responsibilities.

Cabinet Confidences

Ministries with SUCH sector responsibilities are required to report quarterly to TBS on progress in achieving *Budget 2021* financial targets and to ensure their organizations will collectively meet bottom line, net expense, and debt targets. In addition, all ministries are required to ensure the agencies and organizations for which they are responsible manage their capital projects within approved project budgets or previously approved envelopes, and where necessary develop strategies to ensure projects and envelopes remain within approved provincial funding limits.

6) **STOB Management**

Expenditure management controls remain in effect for *Budget 2021*.^{Cabinet Confidences}

Cabinet Confidences

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Cabinet Confidences

7) **Public Sector Compensation**

a. Public Sector Bargaining

With respect to collective agreements for unionized employees, ministries are reminded not to make any representations to employees or agencies/sectors under their ministry's oversight until they have received specific guidance from either the Public Service Agency (direct government employees) or Public Sector Employers' Council (PSEC) Secretariat (employers/sectors under ministry oversight).

b. 2019 - 2021 Public Sector Compensation Mandate

Ministries have been provided budget increases to fund all signed collective agreements reached by March 31, 2021 under the *Sustainable Services Negotiating Mandate*, Cabinet
Cabinet Confidences *Budget 2021* also includes centralized funding to assist with the anticipated costs of concluding the remaining agreements consistent with the *Sustainable Services Negotiating Mandate*. Following conclusion of negotiations and ratifications, the subsequent allocations to ministries will be determined as part of the *Budget 2022* process.

Cabinet Confidences

8) Property Management and Shared Services

a. Effective Property Management

As one of the largest owners and tenants of real estate in British Columbia, the Province has an obligation to responsibly manage the real estate portfolio in the best interests of taxpayers. All organizations throughout the Government Reporting Entity, including ministries, SUCH sector organizations (school districts, universities, colleges, and health authorities), and Crown corporations and agencies, are expected to follow the Inventory Policy for Real Property. This policy includes the requirement to identify properties that are surplus to an organization's needs to CITZ, which is managing this information on behalf of the Province.

Cabinet Confidences

b. CITZ - Shared Services

Ministries are expected to continue to work cooperatively with CITZ to actively manage down their consumption and reduce governments cost for information technology and facilities, to generate efficiencies and control costs. Cabinet Confidences

Cabinet Confidences

CITZ is responsible for optimizing the utilization of government's office space. Given the requirement for all leasing arrangements for core government to be managed by CITZ, no ministry is authorized to enter into any lease agreements for space without written approval of CITZ and must engage CITZ on any new leases or changes to existing leases. This is to ensure that all existing office space is considered and that all space optimization strategies have been explored before ministries consider pursuing other options for space. All ministries are expected to work with CITZ to make timely and best-for-government decisions on utilization of office space.

Corporate Supply Arrangements (CSAs) have been established for use by government ministries and public sector organizations in B.C. to provide value for taxpayers. Ministries must not use any procurement or solicitation instrument (e.g., RFP) to acquire goods or services that are currently available through a CSA. As well, broader public sector organizations in the province may be eligible to access the pricing, terms and conditions set out in many of these supply arrangements. Please access the [Goods and Services Catalogue](#) for more information at.

Cabinet Confidences

For information regarding IM/IT Capital Investments, please refer to Appendix C.

9) **Other Budget Management Requirements**

Cabinet Confidences

b. Recoveries and Fees/Fines

All fee and fine proposals (i.e., new, increase, decrease, elimination, exemption or change in scope of coverage) must be reviewed by Treasury Board. The Fee/Fine Treasury Board Submission template is located on the TBS Performance Budgeting Office intranet site.

Consistent with the principle of ministerial accountability, each ministry and program area charging fees is responsible for ongoing monitoring of its fees to ensure that the approved fee rates continue to be appropriate and consistent with relevant government policies and regulations. Cabinet Confidences
Cabinet Confidences

Ministries are reminded that the fee database is only updated when changes have been legally authorized by cabinet Regulation / OIC, Ministerial Order or Minister of Finance Directive. The current fee database is available on the TBS intranet site. In order to keep the database current, it is important that ministries notify TBS at ^{Government Financial Information} once legal authorization for fees has been received.

c. Sponsored Crown Grants (SCGs) and Nominal Rent Tenures (NRTs)

Cabinet Confidences

The Ministry of Forests, Lands and Natural Resource Operations and Rural Development administers the SCG and NRT program with assistance from sponsoring ministries as detailed in the Community and Institutional Land Use policy. Applications for SCGs and NRTs will be reviewed based on criteria previously approved by Cabinet. All SCGs and NRTs over \$1 million in concessionary value must be submitted to Cabinet for final approval.

For further information on the funding and approval process, please contact the Ministry of Forests, Lands and Natural Resource Operations and Rural Development

Appendix C

Capital Management

There are four main types of capital project expenditures. The management requirements vary for each category, as identified below. Please refer to the Treasury Board Staff (TBS) intranet site for definitions of the types of capital project expenditures.

- 1) Priority Investments (non-IM/IT)
- 2) Routine Capital Envelopes
- 3) IM/IT Capital Investments and Maintenance
- 4) CRF Capital Contingencies

1) Priority Investments (non-IM/IT)

Ministries with Priority Investment projects include: Advanced Education, Skills and Training; Attorney General (Housing); Education; Health; Citizens' Services; and Transportation and Infrastructure.

Cabinet Confidences

Ministries are expected to complete a risk screen tool for priority investment projects. TBS, in conjunction with ministry staff, will utilize the risk screen tool to assess the risk of each capital project. The risk screen tool can be found on the TBS intranet site¹.

Cabinet Confidences

Ministries are expected to manage within the project scope, schedule and budget as approved by Treasury Board. Material surplus capital funds, as determined in consultation with TBS, from Priority Investment projects may not be reallocated to other projects without prior approval of the Secretary to Treasury Board, at a minimum. Further, ministries are not to initiate any additional Priority Investment projects without prior approval by the Chair of Treasury Board.

For clarification on the approval or funding status for any of your ministry's Priority Investment projects, please contact your Treasury Board Analyst. For more information on completing a concept plan and business plan, please refer to the Concept Plan Guideline Document and Business Plan Guideline.

2) Routine Capital Envelopes

Routine Capital funding envelopes enable ministries to address deferred maintenance and achieve an acceptable level of condition for Government's capital assets. ^{Cabinet Confidences}
Cabinet Confidences

- Ministry of Citizens' Services (CITZ) is responsible for corporately managing the CRF Routine Capital envelope for facilities and tenant improvements. All capital tenant improvement projects in excess of \$50,000 should be referred to CITZ.
- Cabinet Confidences
-
- Unspent funding cannot be re-profiled to the following year's Routine Capital funding allocation unless prior approval has been obtained from the Executive Director, Capital, TBS.
- Ministry Deputy Ministers are responsible for ensuring necessary due diligence is undertaken for their ministries' Routine Capital projects, and that these projects meet the requirements of government's Capital Asset Management Framework.

Ministries with routine capital allocations are to work with TBS to review the routine capital program including allocations, performance measures and program improvements in advance of *Budget 2022*. Annual routine capital framework reports are to be submitted to TBS in September 2021.

3) *IM/IT Capital and Transformation and Technology Funding*

Cabinet Confidences

4) Capital Contingencies

The Minister of Finance reserves capital contingencies for CRF capital expenditures related to unforeseen events or developments that could not be reasonably anticipated or quantified when *Budget 2021* was prepared, and for critical priority projects.

Cabinet Confidences

General Requirements

Ministries are responsible for the oversight of planning, delivery, and reporting of capital projects in their respective sectors, including those capital projects undertaken by agencies and Crown Corporations for which they are responsible. Cabinet Confidences

Cabinet Confidences

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Cabinet Confidences

Capital Project Reporting

All ministries and their respective agencies, Crown Corporations, school districts, universities, colleges and health authorities/hospital societies included in the Government Reporting Entity must submit quarterly capital spending updates via the Capital Planning database to the Performance Budgeting Office, TBS, and ensure consistency with quarterly updates provided to the Fiscal Planning and Estimates Branch and the Office of the Comptroller General.

Quarterly project-level reporting for the Capital Database is required for projects over \$5 million for capital funding vote ministries and the BC Transportation Financing Authority, as well as for projects over \$0.250 million funded through the CRF.

The *Budget Transparency and Accountability Act* requires public disclosure for all major capital projects, defined as those with a total cost of \$50 million or greater. Within one month of the approval of the project by Cabinet, the minister responsible must make public a major capital project plan outlining the objectives, costs, benefits, and risks of the project. The *Budget Transparency and Accountability Act* defines making public as either laying the document before the Legislative Assembly, if it is in session, or filing the document with the Clerk of the Legislative Assembly, if the Legislative Assembly is not in session and making the document available to the general public in a reasonable manner, which may include by electronic means.

In addition, major capital projects are reported on publicly each quarter in the table of major capital projects. Please see the policy guidance on reporting for major capital projects, available on the TBS intranet site⁵ for more information.

⁵ <http://gww.fin.gov.bc.ca/gws/tbs/pbo/index.stm>

Office of the Premier Salaries - March 31, 2021

| Branch/ Unit | Classification | Position Title | Annual Rate |
|---|----------------------------|--|--------------|
| Premier's Office - Executive Branch | | | |
| | Executive 2 MS | Chief of Staff | \$206,935.56 |
| | Executive 1 | Deputy Chief of Staff | \$156,060.00 |
| | Executive 1 | Deputy Chief of Staff | \$153,000.00 |
| | Band 6 MS | Director of Communications | \$132,651.00 |
| | Executive 1 | ExecDir, Ops&Strat Initiatives | \$132,651.00 |
| | Band 5 MS | Press Secretary & Dep Comm Dir | \$125,000.10 |
| | Band 5 MS | Sr Advisor, Intergov Relations | \$124,848.00 |
| | Band 5 MS | Deputy Communications Director | \$114,444.00 |
| | Band 5 MS | Director, Projects&Strategic | \$112,200.00 |
| | Band 5 OIC | Director, ExecOps & Scheduling | \$112,200.00 |
| | Band 5 OIC | Dir,StratOutreach&StakehldrRel | \$112,200.00 |
| | Band 3 MS | Communications Manager | \$96,900.00 |
| | Band 3 MS | ExecAdvisor,Comm&SkherRelation | \$94,500.00 |
| | Band 3 MS | Exe Adv, Com & Stake Relations | \$94,500.00 |
| | Band 2 MS | Exec Coord to the Premier | \$81,600.00 |
| | Band 2 OIC | ExecCoord to DCoS & HR Advisor | \$80,000.00 |
| | Band 2 MS | ExecCoord to Chief of Staff | \$74,908.80 |
| | Band 1 MS | Executive Assistant | \$66,856.10 |
| | Band 1 MS | Executive Assistant | \$66,300.01 |
| | Administrative Coordinator | Administrative Coordinator | \$63,565.28 |
| | Administrative Officer R18 | Scheduling Clerk | \$62,318.99 |
| | Administrative Officer R18 | Scheduling Officer | \$59,802.68 |
| | Clerk R11 | Administrative Assistant | \$51,135.29 |
| | Clerk R11 | Administrative Assistant (As & When Req) | \$2,432.01 |
| Premier's Office - Correspondence Branch | | | |
| | Band 3 MS | Manager, Correspondence Branch | \$80,000.00 |
| | Communications Officer R14 | Communications Officer | \$55,609.08 |
| | Communications Officer R14 | Correspondence Coordinator | \$55,609.08 |
| | Communications Officer R14 | Correspondence Officer | \$53,415.49 |
| | Communications Officer R14 | Correspondence Officer | \$50,522.19 |
| | Communications Officer R14 | Correspondence Officer | \$49,145.98 |
| | Clerk R9 | Correspondence Clerk | \$48,389.39 |

| Branch/ Unit | Classification | Position Title | Annual Rate |
|-------------------------|-----------------------|--------------------------|--------------------|
| | Clerk R9 | Administrative Assistant | \$46,524.79 |

