

*Submitted by the
Minister of Finance*

Budget 2017 - Additional Information Not Previously Provided

2017-11-20

B. Brown

Question #1: Detailed Breakdown of the \$6.5M identified as savings from extended government agencies.

Answer: The \$6.5M identified as savings from extended government agencies is related to Memorial University of Newfoundland.

Question #2: Copy of Regional Health authorities "Standards" referenced by Finance staff.

Answer: Various areas were examined to standardize and provide consistency in the Regional Health Authorities (RHAs) expense submissions, such as: standardize the assumptions used for inflation to make consistent among RHAs, and standards related to Government's Tangible Capital Asset Policy as per Public Account guidance.

Question #3: Breakdown of \$38.3M identified as new provincial spending initiatives

Answer: Please see attached list.

Question #4: Breakdown of the \$117.5M noted as leveraging federal funds.

Answer:

Leveraging Federal Funds:

Infrastructure	103.2	
Canada Health Accord	4.3	
Disaster Assistance Relief	2.8	
New Federal Spending Initiatives	7.9	Please see attached listing
Net all other changes	(0.7)	
Total Leveraging Federal Funds:	117.5	

Question #5: Breakdown of what is included under \$69.7M noted as annualized increases.

Answer:

Annualized Increases:

Tax Expenditure - Newfoundland and Labrador Income Supplement	13.5
Tax Expenditure - Seniors' Benefit	15.4
Amortization	7.0
Anticipated New Borrowing/Impact on Prior Year Borrowings	31.0
Sharing of Provincial Gas Tax with Municipalities	1.8
Net all other changes	1.0
Total Annualized Increases:	69.7

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Question #6: Breakdown of what is included in \$59.7M noted as inflationary growth in programs.

Answer:

<u>Inflationary Growth in Programs</u>	
Tuition Offset Grants	5.1
Impact of Minimum Wage	11.5
Child Care Services	7.6
Health Related Program Inflation	34.5
Net all other changes	1.0
Total Inflationary Growth in Programs:	59.7

Question #7: Details on \$25.5M identified as "other" under deficit impacts extended to government agencies.

Answer:

Savings from RHAs and Province Wide Programs (not to impact direct patient care)	20.0
Way Forward - Savings from ABCs (not program related, but focused on administrative savings)	5.5
Total Other Deficit Impacts:	25.5

Question 3: Breakdown of \$38.3M identified as new provincial spending initiatives

Department	Initiative	Provincial Initiative 2017/18
AESL	Funding for the Office of Immigration and Multiculturalism for the Provincial Nominee Program (PNP)	121,000
CSSD	New decision making model for the Protective Intervention Program	305,800
CSSD	Grants to Community Sports Facilities	400,000
EECD	Restore Operating Grant Funding to the Provincial Information and Library Resources Board (PILRB)	652,500
EECD	An increase in the Early Learning and Child Care Supplement	1,300,000
EECD	Funding required for operating of the Premier's Task Force on Improving Educational Outcomes	100,000
EECD	Additional student assistance hours to further support the Inclusive Education initiative	500,000
EECD	An Increase in the Child Care Services Subsidy Program	2,000,000
EECD	Increased funding for the TI Murphy Centre to support the implementation of a General Educational Development Program	75,000
EXEC	Enhance Government Service Delivery by implementing a Digital Government Strategy	909,700
EXEC	Integrated Service Management Project	1,004,600
EXEC	Increase funding for community groups that service women in the areas of violence prevention, mental health, career counseling and advocacy	399,300
EXEC	Home Energy Efficiency Loan Program	500,000
EXEC	To enhance the winter highway trail system on the north coast of Labrador	330,000
FIN	Financial support for departments and Crown agencies for initiatives consistent with government's objectives	3,137,000
FLR	Continuation of the Labrador Caribou Initiative (LCI)	100,000
FLR	Funding for the Fish Plant Worker Employment Support Program	500,000
HCS	Utilization/Inflation	8,500,000
HCS	Continuation of funding- Primary Health Care, Mental Health and Addictions, and Home First Program	10,000,000
HCS/WPO	Increase Core Funding to Transition Houses	781,600
JPS	Establishment of a Sexual Assault Response Pilot Program	250,000
JPS	Increase to Civil Professional Services for external legal costs	500,000
JPS	Funding to complete the Inquiry into the Death of Donald Dunphy	1,000,000
JPS	Increase in Criminal Division due to increase in demand	387,000

Department	Initiative	Provincial Initiative
		2017/18
JPS	Funding for Provincial Court and Sheriff's Office	749,200
JPS	Sheriff's Office- Happy Valley-Goose Bay	302,700
JPS	Funding RNC operations	200,000
JPS	Provincial Court Manager for Happy Valley Goose Bay	68,500
JPS	Increasing internal solicitor counsel capacity.	262,100
NLHC	Home Energy Savings Program	1,500,000
NR	Funding for the CFLCo Good Faith Legal Challenge	600,000
NR	Canada Newfoundland Labrador Offshore Petroleum Board Adjustment (100% offset)	268,700
PSC	Funding for Professional Services for Employee Assistance and Respectful Workplace	150,000
SNL	Implementation of a new organizational structure for Office of French Services	170,000
SNL	Funding for Moneris Fees- Cost Increases	219,500
SNL	Personal Property Registry Contract- One year funding	83,500
	Total - New Budget Requests	38,327,700

Question 4: Breakdown of \$117.5M identified as leveraging federal funds

Department	Initiative	Federal Initiative 2017/18
AESL	Federal Program allocation Adjustments for 2017-18	1,513,400
CSSD	Newfoundland and Labrador Lung Association's Smoker's Helpline	100,000
FLR	Carry Forward of Growing Forward 2 Funds	1,500,000
JPS	Funding arrangement with the Federal Government related to the Contraventions Act	900,000
JPS	Feasibility of a drug treatment court in and effort to reduce the number of crimes committed to support drug addictions	120,000
JPS	Funding to establish Family Information Liaison Units in participation with the National Inquiry into Missing and Murdered Indigenous Women and Girls	285,000
MAE	Environmental Monitors for the Bay d'Espoir to Western Avalon Transmission Line	148,000
MAE	Funding related to projects (Thanksgiving Rain Event- Disaster Assistance)	3,275,400
	Total - New Budget Requests	7,841,800