

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2021-22**

Prepared by

The Department of Finance
under the direction of
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Minister of Finance

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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE
BUDGET ADDRESS

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ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2021-22

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ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2021-22

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2021 document. It combines the projected accrual revenue and expenses of the Consolidated Revenue Fund with the budget of various Crown Corporations, Boards and Authorities which are controlled by the Government of Newfoundland and Labrador. These organizations are accountable for the administration of their financial affairs and resources either to a Minister of the Government or directly to the Legislature. The statements in the Budget document present the projected consolidated accrual revenues and expenses and information on the consolidated change in net debt.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2021-22 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2021. It outlines the estimated expenditures and revenues for the year and reflects policies, programs and priorities of Government in the form prescribed by Treasury Board. For comparative purposes, revised expenditure for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

The Consolidated Revenue Fund, pursuant to the Financial Administration Act, is comprised of all public money over which the Legislature has power of appropriation, excepting money that is otherwise specially disposed of by the Legislature. Such public money is to be appropriated to the public service of the Province by the Legislature, the expenditure of which is assigned to the various Government departments.

The Estimates document reflects the 2021-22 expenditures and revenues, as noted above, of the Consolidated Revenue Fund on a modified cash basis. The accrual based information and annual results of operations are presented in the Budget 2021 document.

PROGRAM STRUCTURE

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

Sector - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government and Legislative, Resource and Social.

Department - A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example – Justice and Public Safety).

Program - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

Sub-program - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example – Police Protection).

Activity - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example – Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

EXPENDITURES

Budgetary

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

Current Account - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest, current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

Capital Account - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

Statutory - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

Non-Statutory - These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

Non-Budgetary

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

Classification of Expenditures

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

- | | |
|--|-------------------------------------|
| 01. Salaries | 08. Loans, Advances and Investments |
| 02. Operating Accounts | 09. Allowances and Assistance |
| <i>Employee Benefits</i> | 10. Grants and Subsidies |
| <i>Transportation and Communications</i> | 11. Debt Expenses |
| <i>Supplies</i> | |
| <i>Professional Services</i> | |
| <i>Purchased Services</i> | |
| <i>Property, Furnishings and Equipment</i> | |

REVENUES

Classification of Revenues

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

Current Revenues - This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Health and Social Transfers, Equalization, and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

Related Revenues - This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

ACCOUNTING PERIOD

In accordance with the Financial Administration Act, Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

CROWN AGENCIES

Government has established a number of Crown Agencies and Corporations to help carry out its programs and services to the public. Other than the active operating Agencies referred to below, Government does not have any significant special fund accounts except the Province of Newfoundland and Labrador Pooled Pension Fund and the Newfoundland and Labrador Government Sinking Funds.

Government Budgetary Supported Agencies

- Innovation and Business Investment Corporation
- C.A. Pippy Park Commission
- Churchill Falls (Labrador) Corporation Trust
- College of the North Atlantic
- Health Boards and Foundations (various)
- Heritage Foundation of Newfoundland and Labrador
- Livestock Owners Compensation Board
- Marble Mountain Development Corporation
- Memorial University of Newfoundland
- Newfoundland and Labrador Arts Council
- Newfoundland and Labrador Centre for Health Information
- Newfoundland and Labrador Crop Insurance Agency
- Newfoundland and Labrador Film Development Corporation
- Newfoundland and Labrador Housing Corporation
- Newfoundland and Labrador Legal Aid Commission
- Newfoundland and Labrador Sports Centre Inc.
- Oil and Gas Corporation of Newfoundland and Labrador
- Provincial Advisory Council on the Status of Women - Newfoundland and Labrador
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- Newfoundland and Labrador English School District
- Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador
- The Rooms Corporation of Newfoundland and Labrador

Self-Financing Agencies

- Atlantic Lottery Corporation
- Board of Commissioners of Public Utilities
- Chicken Farmers of Newfoundland and Labrador
- Credit Union Deposit Guarantee Corporation
- Dairy Farmers of Newfoundland and Labrador
- Egg Farmers of Newfoundland and Labrador
- Multi-Materials Stewardship Board
- Municipal Assessment Agency Inc.
- Nalcor Energy
- Newfoundland and Labrador 911 Bureau Inc.
- Newfoundland Hardwoods Limited
- Newfoundland and Labrador Immigrant Investor Fund Limited
- Newfoundland and Labrador Industrial Development Corporation
- Newfoundland and Labrador Liquor Corporation
- Newfoundland and Labrador Municipal Financing Corporation

STATEMENT I
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF CASH REQUIREMENTS
2021-22 and 2020-21 Revised**

	2021-22 Estimates (\$000)	2020-21 Revised (\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (See Statement II)	6,481,678	5,495,540
Current Account:		
Gross Expenditure	8,482,042	7,618,863
Related Revenue	(645,291)	(1,041,900)
Net Expenditure	7,836,751	6,576,963
Capital Account:		
Gross Expenditure	620,761	303,888
Related Revenue	(316,956)	(43,019)
Net Expenditure	303,805	260,869
Total: Net Current and Capital Expenditures (See Statement III)	8,140,556	6,837,832
TOTAL CASH REQUIREMENT - BUDGETARY	(1,658,878)	(1,342,292)
NON-BUDGETARY TRANSACTIONS		
Debt Retirement (See Appendix IV)	350,475	764,876
Contributions to Sinking Funds (See Appendix IV)	40,578	41,902
TOTAL NON-BUDGETARY TRANSACTIONS	391,053	806,778
TOTAL CASH REQUIREMENT	(2,049,931)	(2,149,070)

STATEMENT II
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2021-22 and 2020-21 Revised**

	2021-22 Estimates (\$000)	2020-21 Revised (\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	1,481,356	1,352,226
Sales Tax	1,204,757	1,144,457
Gasoline Tax	167,334	152,666
Carbon Tax	113,585	52,196
Payroll Tax	168,183	156,370
Tobacco Tax	142,255	134,137
Vaping Tax	2,900	502
Cannabis Tax	7,084	4,513
Sugar Sweetened Beverage Tax	-	-
Corporate Income Tax	375,291	323,663
Offshore Royalties	1,087,301	567,179
Mining Tax and Royalties	111,303	97,892
Insurance Companies Tax	98,526	97,337
Corporate Capital Tax	38,629	44,252
Forest Management Tax	1,700	-
TOTAL: PROVINCIAL TAX SOURCES	5,000,204	4,127,390
OTHER PROVINCIAL SOURCES		
Newfoundland and Labrador Liquor Corporation	210,000	195,000
Lottery Revenues	127,000	99,501
Vehicle and Driver Licenses	93,000	92,197
Registry of Deeds, Companies and Securities	31,133	32,928
Fines and Forfeitures	12,537	10,572
Inland Fish and Game Licenses	4,730	2,605
Water Power Rentals	12,064	8,216
Registry of Personal Property	5,000	4,883
Crown Lands	4,197	3,427
Forestry Royalties and Fees	1,884	2,192
Mining Permits and Fees	6,564	4,948
Offshore Revenue Fund	-	92
Other	16,094	14,484
TOTAL: OTHER PROVINCIAL SOURCES	524,203	471,045
TOTAL: PROVINCIAL SOURCES	5,524,407	4,598,435
GOVERNMENT OF CANADA:		
Atlantic Accord	98,686	102,415
Health Transfers	639,245	577,694
Social Transfers	209,630	207,286
Statutory Subsidies	9,710	9,710
TOTAL: GOVERNMENT OF CANADA	957,271	897,105
TOTAL: PROVINCIAL AND FEDERAL REVENUES	6,481,678	5,495,540

**STATEMENT III
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT EXPENDITURES
2021-22 and 2020-21 Revised**

	2021-22			2020-21
	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)	Revised (Net) (\$)
General Government Sector				
Consolidated Fund Services	1,348,633,600	(46,766,400)	1,301,867,200	1,084,980,900
Digital Government and Service Newfoundland and Labrador	35,190,100	(9,132,800)	26,057,300	26,300,800
Executive Council	238,535,700	(12,366,400)	226,169,300	159,503,400
Finance	38,962,600	(42,557,000)	(3,594,400)	28,559,500
Public Procurement Agency	2,147,600	(361,900)	1,785,700	1,647,500
Public Service Commission	11,730,800	(1,225,800)	10,505,000	9,408,900
Transportation and Infrastructure	774,410,400	(147,880,500)	626,529,900	566,649,500
Legislative Branch				
Legislature	26,727,500	-	26,727,500	28,401,500
Resource Sector				
Environment and Climate Change	44,498,500	(18,052,100)	26,446,400	11,667,600
Fisheries, Forestry and Agriculture	87,410,800	(17,295,800)	70,115,000	84,672,300
Immigration, Population Growth and Skills	248,477,800	(161,321,100)	87,156,700	(17,948,400)
Industry, Energy and Technology	695,846,900	(267,653,500)	428,193,400	(200,847,200)
Tourism, Culture, Arts and Recreation	73,881,800	(8,199,500)	65,682,300	56,432,400
Social Sector				
Children, Seniors and Social Development	407,781,900	(32,094,900)	375,687,000	369,641,800
Education	1,280,683,300	(22,667,200)	1,258,016,100	1,231,711,500
Health and Community Services	3,303,656,800	(83,626,500)	3,220,030,300	3,064,761,200
Justice and Public Safety	283,765,500	(25,813,300)	257,952,200	243,033,000
Municipal and Provincial Affairs Newfoundland and Labrador Housing Corporation	153,518,400	(64,806,100)	88,712,300	38,435,400
	46,943,400	(426,300)	46,517,100	50,820,700
TOTAL	<u>9,102,803,400</u>	<u>(962,247,100)</u>	<u>8,140,556,300</u>	<u>6,837,832,300</u>

AMOUNT TO BE VOTED 2021-22

Gross Current and Capital Expenditure	9,102,803,400
Less: Expenditures approved by Statute	
Interest	625,706,300
Deferred Pension Contributions	323,272,000
Pensions and Gratuities	116,540,100
Debt Management Expenses	12,484,200
Issues under Guarantee	100,000
Salaries (Auditor General and Comptroller General)	320,400
	<u>1,078,423,000</u>
Amount to be voted by Supply Bill	<u>8,024,380,400</u>

STATEMENT IV
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2021-22 and 2020-21 Revised

	2021-22			2020-21
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	1,348,372	(46,765)	1,301,606	1,084,836
Digital Government and Service				
Newfoundland and Labrador	34,820	(9,103)	25,717	26,038
Executive Council	228,529	(1,884)	226,645	151,168
Finance	38,962	(42,557)	(3,595)	28,559
Public Procurement Agency	2,148	(362)	1,786	1,647
Public Service Commission	11,731	(1,226)	10,505	9,409
Transportation and Infrastructure	508,433	(94,153)	414,280	402,894
Legislative Branch				
Legislature	26,728	-	26,728	28,401
Resource Sector				
Environment and Climate Change	44,498	(18,052)	26,447	11,668
Fisheries, Forestry and Agriculture	75,912	(17,146)	58,766	71,791
Immigration, Population Growth and Skills	248,478	(161,321)	87,157	(17,948)
Industry, Energy and Technology	433,475	(17,653)	415,822	(202,589)
Tourism, Culture, Arts and Recreation	62,932	(8,200)	54,732	52,032
Social Sector				
Children, Seniors and Social Development	407,782	(32,095)	375,687	369,642
Education	1,259,313	(22,667)	1,236,646	1,195,144
Health and Community Services	3,266,527	(81,062)	3,185,465	3,032,762
Justice and Public Safety	282,941	(25,813)	257,128	242,253
Municipal and Provincial Affairs	153,518	(64,806)	88,712	38,435
Newfoundland and Labrador Housing Corporation	46,943	(426)	46,517	50,821
Total Current Account Expenditures	<u>8,482,042</u>	<u>(645,291)</u>	<u>7,836,751</u>	<u>6,576,963</u>

* Numbers may not add due to rounding.

Note:

(1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2021 document for the consolidated expense by sector and department.

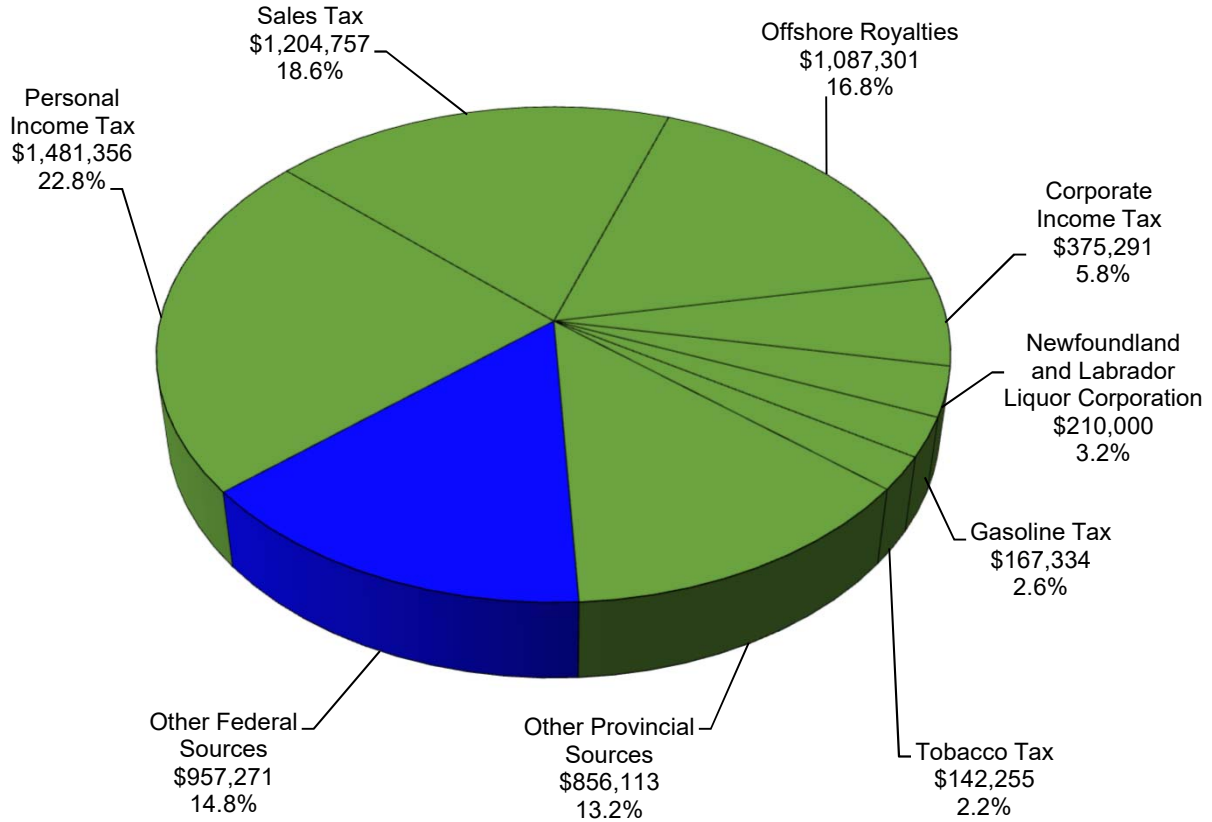
STATEMENT V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2021-22 and 2020-21 Revised**

	2021-22			2020-21
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	262	(1)	261	145
Digital Government and Service Newfoundland and Labrador	370	(30)	340	263
Executive Council	10,007	(10,482)	(475)	8,336
Transportation and Infrastructure	265,977	(53,728)	212,249	163,756
Resource Sector				
Fisheries, Forestry and Agriculture	11,499	(150)	11,349	12,881
Industry, Energy and Technology	262,372	(250,000)	12,372	1,741
Tourism, Culture, Arts and Recreation	10,950	-	10,950	4,400
Social Sector				
Education	21,370	-	21,370	36,567
Health and Community Services	37,130	(2,565)	34,565	32,000
Justice and Public Safety	824	-	824	780
Total Capital Account Expenditures	620,761	(316,956)	303,805	260,869

Note:

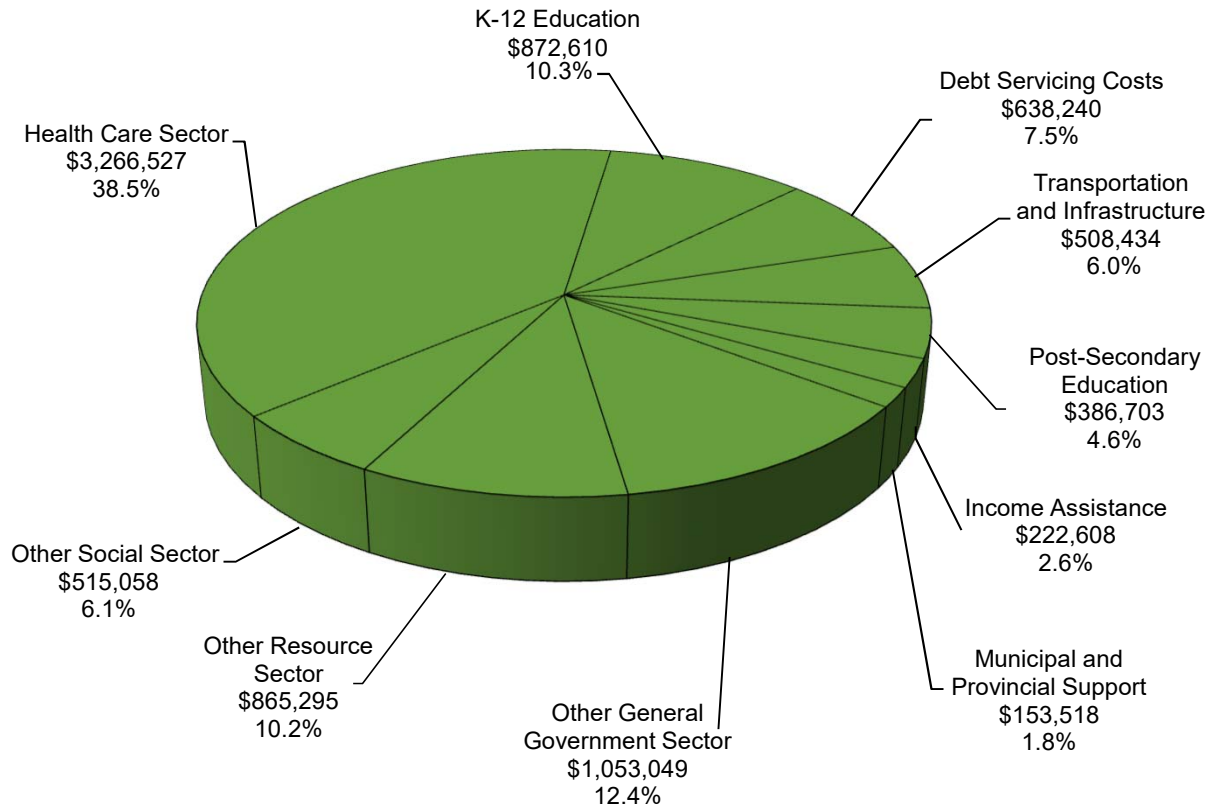
(1) The above Statement is prepared on a cash basis.

EXHIBIT I
SUMMARY OF CURRENT REVENUES (By Source)
WHERE THE MONEY COMES FROM



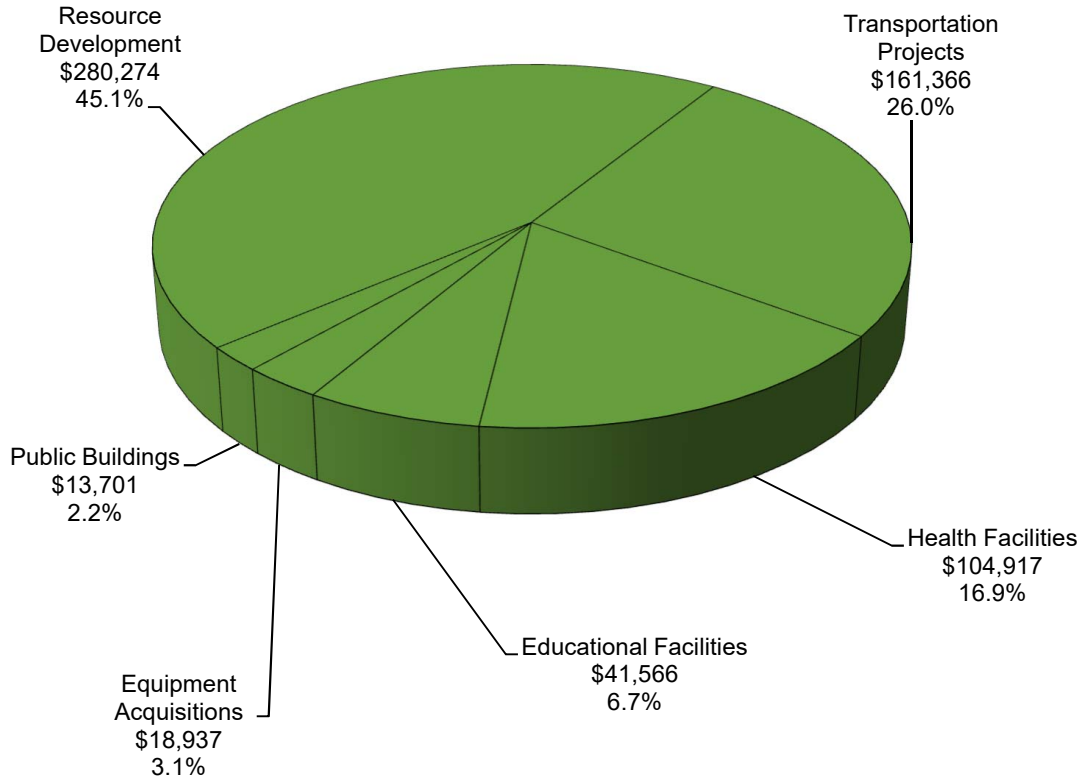
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2020-21	Estimates 2021-22		Estimates 2021-22	Revised 2020-21
		Provincial:		
24.6	22.8	Personal Income Tax	1,481,356	1,352,226
20.8	18.6	Sales Tax	1,204,757	1,144,457
10.3	16.8	Offshore Royalties	1,087,301	567,179
5.9	5.8	Corporate Income Tax	375,291	323,663
		Newfoundland and Labrador Liquor Corporation	210,000	195,000
3.6	3.2	Gasoline Tax	167,334	152,666
2.8	2.6	Tobacco Tax	142,255	134,137
2.4	2.2	Other Provincial Sources	856,113	729,107
13.3	13.2			
<u>83.7</u>	<u>85.2</u>	Total: Provincial	<u>5,524,407</u>	<u>4,598,435</u>
		Government of Canada:		
16.3	14.8	Other Federal Sources	957,271	897,105
<u>16.3</u>	<u>14.8</u>	Total: Government of Canada	<u>957,271</u>	<u>897,105</u>
<u>100.0</u>	<u>100.0</u>	Total	<u>6,481,678</u>	<u>5,495,540</u>

EXHIBIT II
SUMMARY OF GROSS CURRENT ACCOUNT EXPENDITURES (By Function)
WHERE THE MONEY GOES



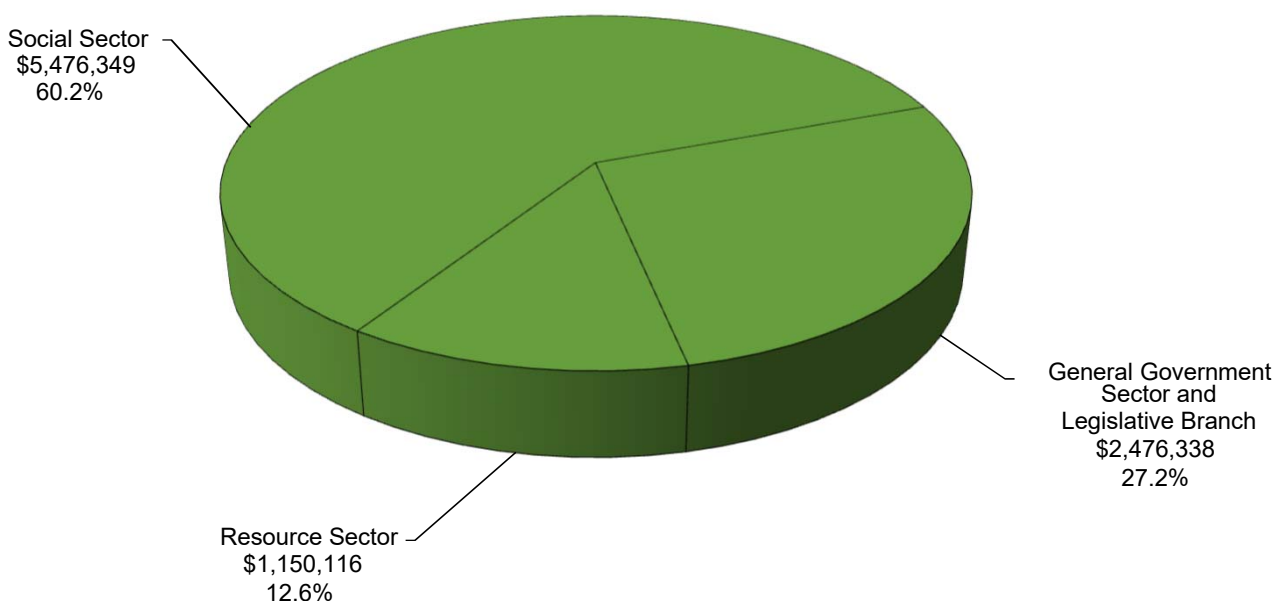
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2020-21	Estimates 2021-22		Estimates 2021-22	Revised 2020-21
		Gross Expenditure:		
40.5	38.5	Health Care Sector	3,266,527	3,086,628
11.1	10.3	Kindergarten to Grade 12 Education	872,610	845,277
9.5	7.5	Debt Servicing Costs	638,240	721,221
5.7	6.0	Transportation and Infrastructure	508,434	436,181
5.2	4.6	Post-Secondary Education	386,703	394,180
2.8	2.6	Income Assistance	222,608	214,730
0.9	1.8	Municipal and Provincial Support	153,518	70,306
11.1	12.4	Other General Government Sector	1,053,049	844,472
6.6	10.2	Other Resource Sector	865,295	502,811
6.6	6.1	Other Social Sector	515,058	503,057
100.0	100.0	Total: Gross Expenditure	8,482,042	7,618,863

EXHIBIT III
SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES
(By Function)



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2020-21	Estimates 2021-22		Estimates 2021-22	Revised 2020-21
Gross Expenditure:				
4.4	45.1	Resource Development	280,274	13,381
35.7	26.0	Transportation Projects	161,366	108,532
24.2	16.9	Health Facilities	104,917	73,678
29.1	6.7	Educational Facilities	41,566	88,160
5.5	3.1	Equipment Acquisitions	18,937	16,863
1.1	2.2	Public Buildings	13,701	3,274
<u>100.0</u>	<u>100.0</u>	Total: Gross Expenditure	<u>620,761</u>	<u>303,888</u>

EXHIBIT IV
SUMMARY OF GROSS GOVERNMENT EXPENDITURES
CURRENT AND CAPITAL
(By Sector)



GROSS GOVERNMENT EXPENDITURE

	Estimates 2021-22 (\$000)	Percentage of Total (%) (%)
Sector Expenditure		
General Government Sector and Legislative Branch	2,476,338	27.2
Resource Sector	1,150,116	12.6
Social Sector	5,476,349	60.2
Total: Expenditure	<u>9,102,803</u>	<u>100.0</u>

RESOURCE SECTOR

	Estimates 2021-22 (\$000)	Percentage of Total (%) (%)
Resource Sector		
Environment and Climate Change	44,498	0.5
Fisheries, Forestry and Agriculture	87,411	1.0
Immigration, Population Growth and Skills	248,478	2.7
Industry, Energy and Technology	695,847	7.6
Tourism, Culture, Arts and Recreation	73,882	0.8
Total: Resource Sector	<u>1,150,116</u>	<u>12.6</u>

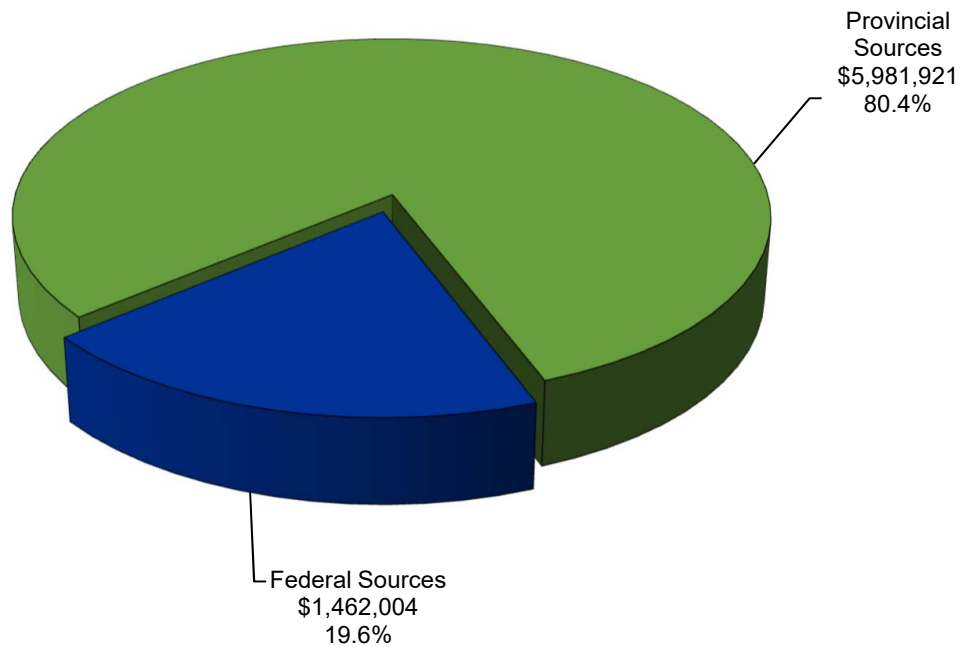
**GENERAL GOVERNMENT SECTOR
AND LEGISLATIVE BRANCH**

	Estimates 2021-22 (\$000)	Percentage of Total (%) (%)
General Government Sector		
Consolidated Fund Services	1,348,633	14.8
Digital Government and Service NL	35,190	0.4
Executive Council	238,536	2.6
Finance	38,963	0.4
Public Procurement Agency	2,148	0.0
Public Service Commission	11,731	0.2
Transportation and Infrastructure	774,410	8.5
Legislative Branch		
Legislature	26,727	0.3
Total: General Government Sector and Legislative Branch	<u>2,476,338</u>	<u>27.2</u>

SOCIAL SECTOR

	Estimates 2021-22 (\$000)	Percentage of Total (%) (%)
Social Sector		
Children, Seniors and Social Development	407,782	4.5
Education	1,280,683	14.1
Municipal and Provincial Affairs	153,518	1.7
Health and Community Services	3,303,657	36.3
Justice and Public Safety	283,766	3.1
Newfoundland and Labour Housing Corporation	46,943	0.5
Total: Social Sector	<u>5,476,349</u>	<u>60.2</u>

EXHIBIT V
SUMMARY OF BUDGETARY FINANCING SOURCES
(For Gross Current and Capital Account Expenditures)



Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2020-21	Estimates 2021-22		Estimates 2021-22	Revised 2020-21
		Revenue Source		
72.5	80.4	Provincial	5,981,921	4,772,256
27.5	19.6	Federal	1,462,004	1,808,204
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>7,443,925</u>	<u>6,580,460</u>

EXHIBIT VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUE
BY MAIN OBJECT AND SECTOR
2021-22 and 2020-21 Revised

	2021-22				% of Total	2020-21 Revised
	General Government Sector	Resource Sector	Social Sector	Total		
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
Current:						
Salaries	393,159	117,332	237,120	747,611	8.8	574,671
Employee Benefits	198,094	580	1,220	199,894	2.4	196,924
Transportation and Communications	12,732	9,707	10,562	33,001	0.4	22,872
Supplies	79,859	6,492	18,173	104,524	1.2	100,564
Professional Services	21,892	5,542	484,152	511,586	6.0	487,415
Purchased Services	202,318	36,268	28,986	267,572	3.2	231,713
Property, Furnishings and Equipment	1,243	681	921	2,845	0.0	5,244
Allowances and Assistance	2,517	86,352	519,091	607,960	7.2	550,630
Grants and Subsidies	338,930	602,340	4,112,481	5,053,750	59.6	4,416,306
Debt Expenses	948,979	-	4,319	953,299	11.2	1,032,524
Gross Current Expenditure	2,199,723	865,294	5,417,025	8,482,042	100.0	7,618,863
Federal Revenue Sources	(110,407)	(183,924)	(165,679)	(460,009)	71.3	(869,422)
Provincial Revenue Sources	(85,643)	(38,448)	(61,190)	(185,281)	28.7	(172,478)
Total Current Related Revenues	(196,050)	(222,372)	(226,869)	(645,291)	100.0	(1,041,900)
Net Current Expenditure	2,003,673	642,922	5,190,155	7,836,751		6,576,963
Capital:						
Salaries	13,670	219	-	13,889	2.2	11,616
Transportation and Communications	2,656	17	-	2,673	0.4	754
Supplies	1,505	347	-	1,852	0.3	617
Professional Services	25,782	112	-	25,894	4.2	16,832
Purchased Services	220,534	3,185	-	223,719	36.0	180,710
Property, Furnishings and Equipment	8,707	1,250	1,574	11,531	1.9	11,102
Loans, Advances and Investments	100	274,500	16,900	291,500	47.0	43,571
Grants and Subsidies	3,500	5,191	40,850	49,541	8.0	38,524
Debt Expenses	162	-	-	162	0.0	162
Gross Capital Expenditure	276,616	284,821	59,324	620,761	100.0	303,888
Federal Revenue Sources	(42,159)	-	(2,565)	(44,724)	14.1	(41,677)
Provincial Revenue Sources	(22,082)	(250,150)	-	(272,232)	85.9	(1,342)
Total Capital Related Revenues	(64,241)	(250,150)	(2,565)	(316,956)	100.0	(43,019)
Net Capital Expenditure	212,375	34,671	56,759	303,805		260,869
TOTAL NET EXPENDITURE	2,216,048	677,593	5,246,915	8,140,556		6,837,832

* Numbers may not add due to rounding.



**GENERAL GOVERNMENT SECTOR
AND
LEGISLATIVE BRANCH**

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CONSOLIDATED FUND SERVICES

HON. SIOBHAN COADY
Minister
Confederation Building

PAUL SMITH, CPA, CA, CMA
Deputy Minister (A)
Confederation Building

MICHELLE JEWER, CPA, CA
Secretary to Treasury Board (A)
Confederation Building

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	638,240,500	261,700	638,502,200
Employee Retirement Arrangements	568,131,400	-	568,131,400
Contingency	142,000,000	-	142,000,000
TOTAL: PROGRAM ESTIMATES	1,348,371,900	261,700	1,348,633,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure		
Amount Voted	\$270,531,000	
Amount Provided by Statute	<u>1,078,102,600</u>	\$1,348,633,600
Less: Related Revenue		
Current	(46,765,400)	
Capital	<u>(1,000)</u>	<u>(46,766,400)</u>
NET EXPENDITURE (Current and Capital)		<u>\$1,301,867,200</u>

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CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	2,130,400	13,990,500	23,301,200
Total: Treasury Bills	2,130,400	13,990,500	23,301,200
1.1.03. DEBENTURES			
Appropriations provide for interest expense on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debenture holders	586,168,957	578,673,849	589,121,393
Paid to Newfoundland and Labrador Government Sinking Fund	24,882,743	27,316,551	27,960,007
02. Revenue - Provincial	(27,450,000)	(22,200,000)	(22,200,000)
Total: Debentures	583,601,700	583,790,400	594,881,400
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	12,474,200	15,424,400	15,424,400
Total: Canada Pension Plan	12,474,200	15,424,400	15,424,400
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(8,132,900)	(21,943,000)	(12,160,000)
Total: Temporary Investments	(8,132,900)	(21,943,000)	(12,160,000)
TOTAL: INTEREST - STATUTORY	590,123,400	591,262,300	621,497,000

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY			
<i>CAPITAL</i>			
1.2.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	161,700	161,600	161,700
Amount to be Voted	161,700	161,600	161,700
Total: Various Facilities	161,700	161,600	161,700
TOTAL: RENTAL PURCHASE - NON-STATUTORY	161,700	161,600	161,700
LOAN GUARANTEES - STATUTORY AND NON-STATUTORY			
<i>CURRENT</i>			
1.3.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts:			
<i>Professional Services</i>	50,000	-	50,000
02. Operating Accounts	50,000	-	50,000
Amount to be Voted	50,000	-	50,000
02. Revenue - Provincial	(10,115,000)	(9,051,400)	(8,130,000)
Total: Guarantee Fees - Non-Statutory	(10,065,000)	(9,051,400)	(8,080,000)
<i>CAPITAL</i>			
1.3.02. ISSUES UNDER GUARANTEE - STATUTORY			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	100,000	-	100,000
02. Revenue - Provincial	(1,000)	(16,800)	(1,000)
Total: Issues Under Guarantee - Statutory	99,000	(16,800)	99,000
TOTAL: LOAN GUARANTEES - STATUTORY AND NON - STATUTORY	(9,966,000)	(9,068,200)	(7,981,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.4.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
Operating Accounts:			
<i>Professional Services</i>	11,600,000	15,950,000	19,000,000
02. Operating Accounts	11,600,000	15,950,000	19,000,000
11. Debt Expenses	1,000	69,527,000	1,000
02. Revenue - Provincial	-	(24,013,000)	-
Total: Discounts and Commissions	11,601,000	61,464,000	19,001,000
1.4.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as various other fees and costs such as investor relations associated with cash management and the issuance, servicing and redemption of the province's debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,500	-	-
<i>Supplies</i>	3,000	-	300
<i>Professional Services</i>	795,300	267,500	476,600
<i>Purchased Services</i>	80,400	71,200	70,000
02. Operating Accounts	883,200	338,700	546,900
Total: General Expenses	883,200	338,700	546,900
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	12,484,200	61,802,700	19,547,900
TOTAL: SERVICING OF THE PUBLIC DEBT	592,803,300	644,158,400	633,225,600

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY			
Appropriations provide for government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	116,516,500	116,340,800	112,948,400
02. Operating Accounts	116,516,500	116,340,800	112,948,400
02. Revenue - Provincial	(1,020,000)	(1,019,000)	(960,000)
Total: Contributions to Pensions - Statutory	115,496,500	115,321,800	111,988,400
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement, salary and employee related payments as approved by Treasury Board. As required, funding will be transferred to departments during the year.			
01. Salaries	126,493,900	392,800	93,000,000
Operating Accounts:			
<i>Employee Benefits</i>	1,825,400	1,862,100	2,254,500
02. Operating Accounts	1,825,400	1,862,100	2,254,500
Amount to be Voted	128,319,300	2,254,900	95,254,500
02. Revenue - Provincial	(47,500)	(51,900)	(136,600)
Total: Ex-Gratia and Other Payments - Non-Statutory	128,271,800	2,203,000	95,117,900

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY (Cont'd)			
<i>CURRENT</i>			
2.1.03. PRE-1949 SPECIAL ACTS - STATUTORY			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	23,600	25,500	32,500
02. Operating Accounts	23,600	25,500	32,500
Total: Pre-1949 Special Acts - Statutory	23,600	25,500	32,500
TOTAL: PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY	243,791,900	117,550,300	207,138,800
 DEFERRED PENSION CONTRIBUTIONS - STATUTORY			
<i>CURRENT</i>			
2.2.01. DEFERRED PENSION CONTRIBUTIONS			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	323,272,000	323,272,200	323,272,000
Total: Deferred Pension Contributions	323,272,000	323,272,200	323,272,000
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	323,272,000	323,272,200	323,272,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	567,063,900	440,822,500	530,410,800

CONSOLIDATED FUND SERVICES

CONTINGENCY

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CONTINGENCY			
<i>CURRENT</i>			
3.1.01. CONTINGENCY			
Appropriations provide for unforeseen expenditures.			
10. Grants and Subsidies	22,000,000	-	22,000,000
Amount to be Voted	22,000,000	-	22,000,000
Total: Contingency	22,000,000	-	22,000,000
 3.1.02. COVID RELATED CONTINGENCY			
Appropriations provide for unforeseen expenditures related to Government's COVID response.			
10. Grants and Subsidies	120,000,000	-	281,000,000
Amount to be Voted	120,000,000	-	281,000,000
01. Revenue - Federal	-	-	(81,000,000)
Total: COVID Related Contingency	120,000,000	-	200,000,000
TOTAL: CONTINGENCY	142,000,000	-	222,000,000
TOTAL: CONTINGENCY	142,000,000	-	222,000,000
TOTAL: CONSOLIDATED FUND SERVICES	1,301,867,200	1,084,980,900	1,385,636,400



DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

HON. SARAH STOODLEY
Minister
Confederation Building

SEAN DUTTON
Deputy Minister
Confederation Building

The Department of Digital Government and Service Newfoundland and Labrador is responsible for transforming the delivery of public services to make service delivery simpler, faster and easier for residents and businesses. The Department is also responsible for a number of Government's front line services to the public including: protection of consumers; regulation of the financial services industries; driver licencing and vehicle registration; highway safety; maintenance of provincial commercial and vital statistics registries; printing and collection services for Government; French language translation services for Government; and through the Government Service Centres, a one-stop location for permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

The Department is responsible for occupational health and safety inspection and enforcement programs through the Occupational Health and Safety Division which establishes through legislation, minimum acceptable safe and healthy working conditions, codes, standards and practices.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,237,500	370,000	2,607,500
Regulatory Affairs	6,761,400	-	6,761,400
Digital Government and Services	25,821,200	-	25,821,200
TOTAL: PROGRAM ESTIMATES	34,820,100	370,000	35,190,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure			
Amount Voted			\$35,190,100
Less: Related Revenue			
Current		(9,102,800)	
Capital		(30,000)	(9,132,800)
NET EXPENDITURE (Current and Capital)			\$26,057,300

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DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	2020-21 Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	200,400	156,100	206,300
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	30,400	2,800	30,400
<i>Supplies</i>	800	100	800
<i>Purchased Services</i>	500	-	500
<i>Property, Furnishings and Equipment</i>	300	700	300
02. Operating Accounts	32,300	3,600	32,300
Amount to be Voted	232,700	159,700	238,600
Total: Minister's Office	232,700	159,700	238,600
TOTAL: MINISTER'S OFFICE	232,700	159,700	238,600

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,364,300	1,376,000	1,387,600
Operating Accounts:			
<i>Employee Benefits</i>	87,200	127,100	78,400
<i>Transportation and Communications</i>	24,300	9,500	33,400
<i>Supplies</i>	2,800	3,000	2,500
<i>Purchased Services</i>	13,000	8,900	13,000
<i>Property, Furnishings and Equipment</i>	1,000	3,700	1,000
02. Operating Accounts	128,300	152,200	128,300
Amount to be Voted	1,492,600	1,528,200	1,515,900
02. Revenue - Provincial	(880,000)	(779,400)	(880,000)
Total: Executive Support	612,600	748,800	635,900

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. FRENCH LANGUAGE SERVICES			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	362,000	368,100	362,900
Operating Accounts:			
<i>Transportation and Communications</i>	8,500	1,700	8,500
<i>Supplies</i>	1,500	100	2,500
<i>Professional Services</i>	134,300	84,100	134,300
<i>Purchased Services</i>	1,600	400	600
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	145,900	86,400	145,900
10. Grants and Subsidies	4,300	4,300	4,300
Amount to be Voted	512,200	458,800	513,100
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: French Language Services	162,200	108,800	163,100
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	370,000	166,200	320,000
<i>Property, Furnishings and Equipment</i>	-	97,000	-
02. Operating Accounts	370,000	263,200	320,000
Amount to be Voted	370,000	263,200	320,000
01. Revenue - Federal	(30,000)	-	(320,000)
Total: Administrative Support	340,000	263,200	-
TOTAL: GENERAL ADMINISTRATION	1,114,800	1,120,800	799,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,347,500	1,280,500	1,037,600

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of Provincial Charitable Lotteries Licensing Program, and certain professional occupations legislation.			
01. Salaries	744,300	721,500	790,700
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	26,400	12,200	26,400
<i>Supplies</i>	10,200	3,400	10,200
<i>Purchased Services</i>	13,500	5,600	13,500
<i>Property, Furnishings and Equipment</i>	1,500	2,400	1,500
02. Operating Accounts	52,300	23,600	52,300
Amount to be Voted	796,600	745,100	843,000
02. Revenue - Provincial	(16,000)	(16,200)	(16,000)
Total: Consumer Affairs	780,600	728,900	827,000
2.1.02. FINANCIAL SERVICES REGULATION			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries.			
01. Salaries	930,600	676,800	891,800
Operating Accounts:			
<i>Employee Benefits</i>	600	-	1,800
<i>Transportation and Communications</i>	20,400	9,400	21,900
<i>Supplies</i>	5,000	3,200	5,200
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	78,500	71,100	75,600
<i>Property, Furnishings and Equipment</i>	700	900	700
02. Operating Accounts	106,200	84,600	106,200
Amount to be Voted	1,036,800	761,400	998,000
Total: Financial Services Regulation	1,036,800	761,400	998,000

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. PENSIONS BENEFIT STANDARDS			
Appropriations provide for the regulation of all pension plans registered in the province under the Pensions Benefit Act, 1997.			
01. Salaries	257,800	265,700	244,200
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	-	4,900
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	4,400	4,200	4,300
<i>Property, Furnishings and Equipment</i>	100	500	200
02. Operating Accounts	9,900	5,200	9,900
Amount to be Voted	267,700	270,900	254,100
Total: Pensions Benefit Standards	267,700	270,900	254,100
2.1.04. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, corporations, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,089,900	972,600	1,049,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	2,000
<i>Transportation and Communications</i>	92,300	65,100	93,400
<i>Supplies</i>	13,000	14,900	15,700
<i>Purchased Services</i>	825,900	861,700	818,500
<i>Property, Furnishings and Equipment</i>	2,100	4,900	5,700
02. Operating Accounts	935,300	946,600	935,300
Amount to be Voted	2,025,200	1,919,200	1,985,100
Total: Commercial Registrations	2,025,200	1,919,200	1,985,100
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,110,300	3,680,400	4,064,200

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
2.2.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries	692,900	888,000	820,500
Operating Accounts:			
<i>Transportation and Communications</i>	65,900	40,700	67,400
<i>Supplies</i>	12,800	8,900	12,400
<i>Purchased Services</i>	68,100	143,800	146,900
<i>Property, Furnishings and Equipment</i>	1,100	-	1,200
02. Operating Accounts	147,900	193,400	227,900
Amount to be Voted	840,800	1,081,400	1,048,400
01. Revenue - Federal	(50,000)	(77,400)	(130,000)
02. Revenue - Provincial	(50,000)	(22,200)	(50,000)
Total: Vital Statistics Registry	740,800	981,800	868,400
 2.2.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
Operating Accounts:			
<i>Employee Benefits</i>	300	-	400
<i>Transportation and Communications</i>	1,400	800	1,400
<i>Supplies</i>	300	2,200	300
<i>Purchased Services</i>	6,800	3,800	6,700
02. Operating Accounts	8,800	6,800	8,800
Amount to be Voted	8,800	6,800	8,800
02. Revenue - Provincial	(97,000)	(36,000)	(97,000)
Total: Queen's Printer	(88,200)	(29,200)	(88,200)

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
2.2.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government departments and certain agencies.			
01. Salaries	967,100	928,700	973,400
Operating Accounts:			
<i>Transportation and Communications</i>	9,000	5,200	9,000
<i>Supplies</i>	308,600	210,200	308,600
<i>Purchased Services</i>	494,500	440,400	494,500
<i>Property, Furnishings and Equipment</i>	6,300	3,200	6,300
02. Operating Accounts	818,400	659,000	818,400
Amount to be Voted	1,785,500	1,587,700	1,791,800
Total: Printing and Micrographic Services	1,785,500	1,587,700	1,791,800
TOTAL: OTHER SERVICES	2,438,100	2,540,300	2,572,000
TOTAL: REGULATORY AFFAIRS	6,548,400	6,220,700	6,636,200

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. MOTOR REGISTRATION DIVISION			
Appropriations provide for administrative and operating costs relating to the overall management of motor vehicle registration, including driver examination, driver licensing and records, highway safety services and National Safety Code. The Highway Safety program includes enforcement and weigh scale operations, commercial vehicle inspections, licensing of official inspection stations and the International Registration Plan. The National Safety Code program is a cooperative effort between the Federal and Provincial governments and commercial trucking industry to improve commercial highway safety.			
01. Salaries	6,644,200	6,037,200	6,476,300
Operating Accounts:			
<i>Employee Benefits</i>	4,000	-	4,000
<i>Transportation and Communications</i>	1,047,300	996,100	1,087,900
<i>Supplies</i>	533,500	478,900	490,300
<i>Professional Services</i>	2,000	-	3,000
<i>Purchased Services</i>	1,874,100	2,184,300	1,874,600
<i>Property, Furnishings and Equipment</i>	10,000	5,400	12,000
02. Operating Accounts	3,470,900	3,664,700	3,471,800
10. Grants and Subsidies	42,500	42,600	41,600
Amount to be Voted	10,157,600	9,744,500	9,989,700
01. Revenue - Federal	(191,500)	(236,400)	(191,500)
02. Revenue - Provincial	(20,000)	(3,400)	(20,000)
Total: Motor Registration Division	9,946,100	9,504,700	9,778,200
TOTAL: MOTOR VEHICLE REGISTRATION	9,946,100	9,504,700	9,778,200

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
PERMITTING, INSPECTION AND SUPPORT SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	2,192,000	2,417,400	2,251,900
Operating Accounts:			
<i>Employee Benefits</i>	2,300	200	5,800
<i>Transportation and Communications</i>	287,700	197,400	287,700
<i>Supplies</i>	30,200	22,700	20,800
<i>Professional Services</i>	4,000	100	6,500
<i>Purchased Services</i>	64,500	53,200	66,100
<i>Property, Furnishings and Equipment</i>	3,000	39,600	4,800
	391,700	313,200	391,700
Amount to be Voted	2,583,700	2,730,600	2,643,600
02. Revenue - Provincial	(1,516,800)	(1,190,500)	(1,516,800)
Total: Support Services	1,066,900	1,540,100	1,126,800
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other government services and program information.			
01. Salaries	7,168,900	7,001,500	7,275,000
Operating Accounts:			
<i>Employee Benefits</i>	2,100	-	2,100
<i>Transportation and Communications</i>	490,500	328,000	489,600
<i>Supplies</i>	48,100	43,900	48,000
<i>Purchased Services</i>	36,000	36,700	39,300
<i>Property, Furnishings and Equipment</i>	14,100	22,300	9,300
	590,800	430,900	588,300
Amount to be Voted	7,759,700	7,432,400	7,863,300
02. Revenue - Provincial	(1,572,200)	(670,700)	(2,022,200)
Total: Regional Services	6,187,500	6,761,700	5,841,100

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
PERMITTING, INSPECTION AND SUPPORT SERVICES (Cont'd)			
<i>CURRENT</i>			
3.2.03. COLLECTION SERVICES			
Appropriations provide for the administration and collection of select outstanding debt owed to Government.			
01. Salaries	905,400	874,500	874,500
Operating Accounts:			
<i>Transportation and Communications</i>	5,100	5,100	5,100
<i>Supplies</i>	6,900	6,900	6,900
<i>Purchased Services</i>	22,500	22,500	22,500
	34,500	34,500	34,500
02. Operating Accounts			
Amount to be Voted	939,900	909,000	909,000
Total: Collection Services	939,900	909,000	909,000
TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES	8,194,300	9,210,800	7,876,900

OCUPATIONAL HEALTH AND SAFETY

CURRENT

3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS

Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.

01. Salaries	3,759,500	2,979,400	3,771,600
Operating Accounts:			
<i>Employee Benefits</i>	26,900	34,700	26,900
<i>Transportation and Communications</i>	323,400	98,500	323,400
<i>Supplies</i>	87,500	80,000	77,500
<i>Professional Services</i>	16,800	3,100	16,800
<i>Purchased Services</i>	111,400	44,000	111,400
<i>Property, Furnishings and Equipment</i>	25,800	28,700	35,800
	591,800	289,000	591,800
02. Operating Accounts			
Amount to be Voted	4,351,300	3,268,400	4,363,400
02. Revenue - Provincial	(4,351,300)	(3,189,200)	(4,363,400)
Total: Occupational Health and Safety Inspections	-	79,200	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	-	79,200	-

DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

DIGITAL GOVERNMENT AND SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	21,000	18,900	23,500
Amount to be Voted	21,000	18,900	23,500
Total: Assistance to St. Lawrence Miners' Dependents	21,000	18,900	23,500
 3.4.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	8,000	-	8,000
Amount to be Voted	8,000	-	8,000
02. Revenue - Provincial	(8,000)	(14,000)	(8,000)
Total: Assistance to Outside Agencies	-	(14,000)	-
TOTAL: FINANCIAL ASSISTANCE	21,000	4,900	23,500
TOTAL: DIGITAL GOVERNMENT AND SERVICES	18,161,400	18,799,600	17,678,600
TOTAL: DEPARTMENT	26,057,300	26,300,800	25,352,400

HON. DR. ANDREW FUREY
Premier
Minister for Intergovernmental Affairs

GARY NORRIS
Clerk of the Executive Council
Secretary to Cabinet

HON. SIOBHAN COADY
President of Treasury Board

MICHELLE JEWER, CPA, CA
Secretary to Treasury Board (A)

HON. LISA DEMPSTER
Minister Responsible for Indigenous Affairs and
Reconciliation
Minister Responsible for Labrador Affairs

PATRICIA A. HEARN
Deputy Minister
Intergovernmental Affairs

HON. PAM PARSONS
Minister Responsible for Women and Gender
Equality

AUBREY GOVER, QC
Deputy Minister
Indigenous Affairs and
Reconciliation

HON. SARAH STOODLEY
Minister Responsible for the Office of the Chief
Information Officer

MICHELLE WATKINS
Deputy Minister
Labrador Affairs

LINDA ROSS
Deputy Minister
Women and Gender
Equality

DAVID HEFFERNAN
Chief Information Officer

Executive Council, by virtue of the power vested in the Lieutenant-Governor in Council, the Honourable the Premier and Cabinet Committees by the Statutes of Newfoundland and Labrador and by convention, is responsible for the overall operations of the Public Service of the Province, information management and information technology, decision making, planning, research, formulation of policy and the general development of the Province and all its resources.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant-Governor's Establishment	792,700	-	792,700
Office of the Executive Council	20,455,500	-	20,455,500
Treasury Board Secretariat	166,306,100	100	166,306,200
Office of the Chief Information Officer	40,974,500	10,006,800	50,981,300
TOTAL: PROGRAM ESTIMATES	228,528,800	10,006,900	238,535,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure		
Amount Voted	238,398,500	
Amount Provided by Statute	137,200	\$ 238,535,700
Less: Related Revenue		
Current	(1,884,300)	
Capital	(10,482,100)	(12,366,400)
NET EXPENDITURE (Current and Capital)		\$ 226,169,300

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EXECUTIVE COUNCIL

THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the staff working within the Lieutenant-Governor's Establishment and the operating cost of the official residence. Appropriations also provide for support to the Provincial Protocol Office for official, diplomatic and royal visits as well as legislated Provincial honours and awards to citizens, and protocol related official functions of Government.			
01. Salaries	663,300	702,300	665,900
Operating Accounts:			
<i>Transportation and Communications</i>	31,000	15,100	31,000
<i>Supplies</i>	23,900	22,400	23,900
<i>Purchased Services</i>	72,500	14,900	42,500
<i>Property, Furnishings and Equipment</i>	2,000	2,300	2,000
02. Operating Accounts	129,400	54,700	99,400
Amount to be Voted	792,700	757,000	765,300
Total: Government House	792,700	757,000	765,300
TOTAL: GOVERNMENT HOUSE	792,700	757,000	765,300
TOTAL: THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT	792,700	757,000	765,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	1,548,700	1,610,700	1,563,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	2,500	1,400
<i>Transportation and Communications</i>	132,000	34,500	132,000
<i>Supplies</i>	24,300	20,900	24,300
<i>Purchased Services</i>	14,900	12,800	14,900
<i>Property, Furnishings and Equipment</i>	1,800	1,800	1,800
02. Operating Accounts	174,400	72,500	174,400
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,743,100	1,703,200	1,757,800
Total: Premier's Office	1,743,100	1,703,200	1,757,800
TOTAL: PREMIER'S OFFICE	1,743,100	1,703,200	1,757,800

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

Appropriations provide for the effective and efficient operation of the Cabinet process, support to Cabinet and its Committees, senior planning and direction of the Cabinet Secretariat, and includes the establishment and evaluation of policies and objectives.

01. Salaries	2,037,500	3,227,700	2,043,200
Operating Accounts:			
<i>Employee Benefits</i>	6,200	3,700	6,200
<i>Transportation and Communications</i>	39,300	45,200	39,300
<i>Supplies</i>	54,600	23,500	54,600
<i>Professional Services</i>	12,500	2,607,800	12,500
<i>Purchased Services</i>	39,700	32,000	39,700
<i>Property, Furnishings and Equipment</i>	2,400	10,400	2,400
02. Operating Accounts	154,700	2,722,600	154,700
Amount to be Voted	2,192,200	5,950,300	2,197,900
Total: Executive Support	2,192,200	5,950,300	2,197,900
TOTAL: CABINET SECRETARIAT	2,192,200	5,950,300	2,197,900

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
<i>CURRENT</i>			
2.3.01. COMMUNICATIONS BRANCH			
Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile and on-line presence; management of Government's marketing services and brand strategy to highlight the province as a place to live, work, invest and visit; management of the Media Centre and support for corporate initiatives such as Public Service Week; functions as a central agency of Government in the management and delivery of all marketing and brand services.			
01. Salaries	1,366,800	1,510,500	1,374,300
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	30,500	17,200	30,500
<i>Supplies</i>	26,400	27,800	26,400
<i>Professional Services</i>	288,500	111,400	288,500
<i>Purchased Services</i>	228,800	50,600	228,800
<i>Property, Furnishings and Equipment</i>	12,100	19,900	12,100
02. Operating Accounts	586,800	226,900	586,800
Amount to be Voted	1,953,600	1,737,400	1,961,100
Total: Communications Branch	1,953,600	1,737,400	1,961,100
2.3.02. PUBLIC ENGAGEMENT			
Appropriations provide for the development, delivery and support of innovative public engagement activities including supporting the online Engage NL platform and processes that lead to enhanced Government policy and decision-making and strengthen relationships with citizens, communities, and stakeholders.			
01. Salaries	877,500	829,900	908,100
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	90,900	11,200	90,900
<i>Supplies</i>	26,500	19,200	26,500
<i>Purchased Services</i>	22,800	5,000	22,800
<i>Property, Furnishings and Equipment</i>	1,400	900	1,400
02. Operating Accounts	142,600	36,300	142,600
Amount to be Voted	1,020,100	866,200	1,050,700
Total: Public Engagement	1,020,100	866,200	1,050,700

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.3.03. POLICY, PLANNING AND COORDINATION			
Appropriations provide for policy support to provincial public engagement activities, as well as coordination and implementation of the requirements of transparency and accountability legislation, regulatory improvement legislation and evaluation activities, and includes supports to enhance the policy capacity of the provincial public service.			
Appropriations also provide for the corporate and financial functions of the Division.			
01. Salaries	488,400	454,600	503,800
Operating Accounts:			
<i>Employee Benefits</i>	1,200	-	1,200
<i>Transportation and Communications</i>	42,000	3,100	42,000
<i>Supplies</i>	9,100	1,700	9,100
<i>Purchased Services</i>	14,600	3,800	14,600
<i>Property, Furnishings and Equipment</i>	1,100	200	1,100
02. Operating Accounts	68,000	8,800	68,000
Amount to be Voted	556,400	463,400	571,800
Total: Policy, Planning and Coordination	556,400	463,400	571,800
TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT	3,530,100	3,067,000	3,583,600

FINANCIAL ADMINISTRATION

CURRENT

2.4.01. FINANCIAL ADMINISTRATION

Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.

01. Salaries	700,900	703,600	698,500
Operating Accounts:			
<i>Transportation and Communications</i>	34,100	19,300	34,100
<i>Supplies</i>	4,400	2,600	4,400
<i>Purchased Services</i>	6,300	2,500	6,300
<i>Property, Furnishings and Equipment</i>	1,000	1,200	1,000
02. Operating Accounts	45,800	25,600	45,800
Amount to be Voted	746,700	729,200	744,300
02. Revenue - Provincial	-	(15,800)	-
Total: Financial Administration	746,700	713,400	744,300
TOTAL: FINANCIAL ADMINISTRATION	746,700	713,400	744,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS			
SECRETARIAT			
<i>CURRENT</i>			
2.5.01. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for the Intergovernmental Affairs Secretariat.			
01. Salaries	418,800	593,700	422,600
Operating Accounts:			
<i>Employee Benefits</i>	-	2,200	-
<i>Transportation and Communications</i>	58,700	11,200	58,200
<i>Supplies</i>	15,700	3,900	13,700
<i>Purchased Services</i>	279,700	273,600	282,200
<i>Property, Furnishings and Equipment</i>	-	7,700	-
02. Operating Accounts	354,100	298,600	354,100
10. Grants and Subsidies	35,000	31,200	35,000
Amount to be Voted	807,900	923,500	811,700
Total: Executive Support	807,900	923,500	811,700
2.5.02. INTERGOVERNMENTAL AFFAIRS			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, constitutional and trade policy, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	1,009,900	905,500	1,016,700
Operating Accounts:			
<i>Transportation and Communications</i>	65,600	-	65,600
<i>Supplies</i>	600	-	600
<i>Professional Services</i>	115,000	188,400	115,000
02. Operating Accounts	181,200	188,400	181,200
10. Grants and Subsidies	5,900	2,900	5,900
Amount to be Voted	1,197,000	1,096,800	1,203,800
Total: Intergovernmental Affairs	1,197,000	1,096,800	1,203,800
TOTAL: INTERGOVERNMENTAL AFFAIRS	2,004,900	2,020,300	2,015,500
SECRETARIAT			

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
INDIGENOUS AFFAIRS AND RECONCILIATION			
<i>CURRENT</i>			
2.6.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	199,300	-	-
Operating Accounts:			
<i>Transportation and Communications</i>	128,800	-	-
<i>Supplies</i>	2,500	-	-
<i>Purchased Services</i>	1,800	-	-
<i>Property, Furnishings and Equipment</i>	500	-	-
02. Operating Accounts	133,600	-	-
Amount to be Voted	332,900	-	-
Total: Minister's Office	332,900	-	-
 2.6.02. INDIGENOUS AFFAIRS AND RECONCILIATION			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	1,096,700	965,200	1,065,900
Operating Accounts:			
<i>Employee Benefits</i>	4,300	3,900	4,000
<i>Transportation and Communications</i>	92,800	23,600	104,100
<i>Supplies</i>	10,000	5,000	11,000
<i>Purchased Services</i>	10,500	6,200	10,500
<i>Property, Furnishings and Equipment</i>	1,000	4,900	-
02. Operating Accounts	118,600	43,600	129,600
10. Grants and Subsidies	604,800	582,200	689,800
Amount to be Voted	1,820,100	1,591,000	1,885,300
Total: Indigenous Affairs and Reconciliation	1,820,100	1,591,000	1,885,300
TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION	2,153,000	1,591,000	1,885,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
LABRADOR AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.7.01. EXECUTIVE SUPPORT			
Appropriations provide for ministerial, executive and administrative support for the Labrador Affairs Secretariat.			
01. Salaries	326,200	488,700	489,500
Operating Accounts:			
<i>Employee Benefits</i>	2,800	200	2,800
<i>Transportation and Communications</i>	48,000	16,400	63,000
<i>Supplies</i>	2,300	1,600	2,300
<i>Purchased Services</i>	1,300	400	1,300
<i>Property, Furnishings and Equipment</i>	-	1,300	-
02. Operating Accounts	54,400	19,900	69,400
Amount to be Voted	380,600	508,600	558,900
Total: Executive Support	380,600	508,600	558,900
2.7.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	600,300	456,400	587,900
Operating Accounts:			
<i>Employee Benefits</i>	2,100	200	2,100
<i>Transportation and Communications</i>	48,600	16,500	48,600
<i>Supplies</i>	7,800	11,400	7,800
<i>Purchased Services</i>	11,900	3,700	11,900
<i>Property, Furnishings and Equipment</i>	-	2,100	-
02. Operating Accounts	70,400	33,900	70,400
10. Grants and Subsidies	1,851,000	938,000	1,351,000
Amount to be Voted	2,521,700	1,428,300	2,009,300
Total: Labrador Affairs	2,521,700	1,428,300	2,009,300
TOTAL: LABRADOR AFFAIRS SECRETARIAT	2,902,300	1,936,900	2,568,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
WOMEN AND GENDER EQUALITY			
<i>CURRENT</i>			
2.8.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	199,400	207,100	201,900
Operating Accounts:			
<i>Transportation and Communications</i>	41,900	16,800	65,800
<i>Supplies</i>	2,500	2,300	2,500
<i>Purchased Services</i>	1,800	100	1,800
<i>Property, Furnishings and Equipment</i>	500	2,800	500
02. Operating Accounts	46,700	22,000	70,600
Amount to be Voted	246,100	229,100	272,500
Total: Minister's Office	246,100	229,100	272,500
2.8.02. WOMEN AND GENDER EQUALITY			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women and prevent violence against vulnerable populations in the province. Appropriations also provide for support for Indigenous women's issues; grants to equality-seeking organizations, including Women's Centres, Regional Coordinating Committees Against Violence and Indigenous organizations; and violence prevention and coordination and awareness activities within Government and at the provincial and community levels.			
01. Salaries	1,010,700	717,700	887,500
Operating Accounts:			
<i>Transportation and Communications</i>	60,800	5,100	48,000
<i>Supplies</i>	4,700	2,700	4,700
<i>Professional Services</i>	270,000	128,500	270,000
<i>Purchased Services</i>	337,000	20,700	57,000
<i>Property, Furnishings and Equipment</i>	1,000	6,200	1,000
02. Operating Accounts	673,500	163,200	380,700
10. Grants and Subsidies	2,834,900	3,095,300	3,239,900
Amount to be Voted	4,519,100	3,976,200	4,508,100
Total: Women and Gender Equality	4,519,100	3,976,200	4,508,100

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
WOMEN AND GENDER EQUALITY (Cont'd)			
<i>CURRENT</i>			
2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	418,000	418,000	418,000
Amount to be Voted	418,000	418,000	418,000
Total: Provincial Advisory Council on the Status of Women	418,000	418,000	418,000
TOTAL: WOMEN AND GENDER EQUALITY	5,183,200	4,623,300	5,198,600
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	20,455,500	21,605,400	19,951,200

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD			
Appropriations provide for the operating costs of the Office of the President of Treasury Board.			
01. Salaries	186,400	84,100	56,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,000	-	1,000
<i>Supplies</i>	500	-	500
02. Operating Accounts	1,500	-	1,500
Amount to be Voted	187,900	84,100	57,500
Total: Office of the President of Treasury Board	187,900	84,100	57,500
 3.1.02. EXECUTIVE SUPPORT			
Appropriations provide for senior-level advice on financial and human resource matters, support for the Treasury Board, and for the planning and direction of the Treasury Board Secretariat.			
01. Salaries	1,912,400	1,640,800	1,743,000
Operating Accounts:			
<i>Employee Benefits</i>	-	2,200	-
<i>Transportation and Communications</i>	296,600	199,300	296,600
<i>Supplies</i>	12,200	3,800	12,200
<i>Professional Services</i>	2,500	2,500	2,500
<i>Purchased Services</i>	13,500	3,800	13,500
02. Operating Accounts	324,800	211,600	324,800
Amount to be Voted	2,237,200	1,852,400	2,067,800
02. Revenue - Provincial	(151,800)	(184,000)	(151,800)
Total: Executive Support	2,085,400	1,668,400	1,916,000

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.03. SECRETARIAT OPERATIONS			
Appropriations provide for the management of the operational aspects of the Treasury Board Secretariat, including the Office of the Comptroller General, Payroll and Benefits Administration, Pensions Administration, Classification and Organizational Design, Human Resource Service Centre, Human Resource Advisory Services, Policy and Planning, and Collective Bargaining.			
01. Salaries	17,041,900	15,306,700	17,057,600
Operating Accounts:			
<i>Employee Benefits</i>	72,100	54,200	67,100
<i>Transportation and Communications</i>	218,600	129,100	218,600
<i>Supplies</i>	121,400	72,200	121,400
<i>Professional Services</i>	573,600	286,300	575,100
<i>Purchased Services</i>	348,100	193,700	353,100
<i>Property, Furnishings and Equipment</i>	24,900	148,700	24,900
02. Operating Accounts	1,358,700	884,200	1,360,200
Amount to be Voted	18,400,600	16,190,900	18,417,800
02. Revenue - Provincial	(1,012,000)	(945,100)	(1,031,700)
Total: Secretariat Operations	17,388,600	15,245,800	17,386,100

3.1.04. GOVERNMENT PERSONNEL COSTS

Appropriations provide for the payment of Government's share of employee benefits for employees in Government departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, agencies, boards and commissions during the year as required.

01. Salaries	41,257,400	-	56,997,400
Operating Accounts:			
<i>Employee Benefits</i>	77,156,700	74,192,400	75,337,900
02. Operating Accounts	77,156,700	74,192,400	75,337,900
Amount to be Voted	118,414,100	74,192,400	132,335,300
02. Revenue - Provincial	(325,000)	(93,800)	(325,000)
Total: Government Personnel Costs	118,089,100	74,098,600	132,010,300

EXECUTIVE COUNCIL

TREASURY BOARD SECRETARIAT

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
TREASURY BOARD SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. FINANCIAL ASSISTANCE			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with Government's objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	27,066,300	4,600	26,640,000
Amount to be Voted	27,066,300	4,600	26,640,000
Total: Financial Assistance	27,066,300	4,600	26,640,000
<i>CAPITAL</i>			
3.1.06. FINANCIAL ASSISTANCE			
Appropriations provide for loan, equity financing and other payments to support business opportunities, promotes industrial development and provides funding to departments or entities to leverage Federal funding initiatives, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	100	-	100
Amount to be Voted	100	-	100
02. Revenue - Provincial	(10,482,100)	-	(10,733,900)
Total: Financial Assistance	(10,482,000)	-	(10,733,800)
TOTAL: TREASURY BOARD SECRETARIAT	154,335,300	91,101,500	167,276,100
TOTAL: TREASURY BOARD SECRETARIAT	154,335,300	91,101,500	167,276,100

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2021-22 Estimates \$	2020-21 Revised \$	2020-21 Budget \$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE SERVICES AND PROJECTS			
Appropriations provide for the development, acquisition, implementation and support of Government's computer applications and other information technology and information management initiatives; corporate operations, as well as strategy, policy development and advisory services for information technology, contract management and procurement.			
01. Salaries	4,650,900	4,544,600	4,759,300
Operating Accounts:			
<i>Employee Benefits</i>	13,300	9,300	13,300
<i>Transportation and Communications</i>	219,700	170,400	219,200
<i>Supplies</i>	975,200	244,200	920,700
<i>Professional Services</i>	1,343,100	1,503,800	1,471,000
<i>Purchased Services</i>	71,200	28,400	81,200
<i>Property, Furnishings and Equipment</i>	34,200	312,600	31,200
02. Operating Accounts	2,656,700	2,268,700	2,736,600
Amount to be Voted	7,307,600	6,813,300	7,495,900
Total: Corporate Services and Projects	7,307,600	6,813,300	7,495,900
4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES			
Appropriations provide for the management and support of Government's computer applications, as well as related databases and technologies and information management policy development and advisory services.			
01. Salaries	8,456,200	8,265,000	8,344,900
Operating Accounts:			
<i>Employee Benefits</i>	2,800	200	2,800
<i>Transportation and Communications</i>	4,500	1,200	4,500
<i>Supplies</i>	7,100	21,600	4,100
<i>Professional Services</i>	1,707,300	1,587,100	1,777,300
<i>Purchased Services</i>	88,500	24,800	99,500
<i>Property, Furnishings and Equipment</i>	8,000	11,300	-
02. Operating Accounts	1,818,200	1,646,200	1,888,200
Amount to be Voted	10,274,400	9,911,200	10,233,100
02. Revenue - Provincial	(52,000)	(26,200)	(72,700)
Total: Application and Information Management Services	10,222,400	9,885,000	10,160,400

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

2021-22 Estimates	2020-21 Revised	Budget
\$	\$	\$

OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)

CURRENT

4.1.03. OPERATIONS AND SECURITY

Appropriations provide for the support and operation of Government's information technology assets, service desk and desktop support and information protection program.

01. Salaries	8,166,800	7,760,800	8,289,800
Operating Accounts:			
<i>Employee Benefits</i>	4,000	2,100	4,000
<i>Transportation and Communications</i>	1,535,000	1,511,300	1,535,000
<i>Supplies</i>	8,561,000	7,444,300	7,364,700
<i>Professional Services</i>	235,700	327,900	235,700
<i>Purchased Services</i>	4,086,100	3,405,200	4,148,100
<i>Property, Furnishings and Equipment</i>	803,900	873,500	803,900
	15,225,700	13,564,300	14,091,400
Amount to be Voted	23,392,500	21,325,100	22,381,200
02. Revenue - Provincial	(343,500)	(319,400)	(343,500)
Total: Operations and Security	23,049,000	21,005,700	22,037,700

CAPITAL

4.1.04. CORPORATE SERVICES AND PROJECTS

Appropriations provide for the development, acquisition and implementation of Government's computer applications and systems and other information technology initiatives which are tangible capital assets.

01. Salaries	2,000,000	1,730,900	2,076,900
Operating Accounts:			
<i>Transportation and Communications</i>	-	-	10,000
<i>Supplies</i>	108,000	250,600	275,100
<i>Professional Services</i>	6,602,300	5,212,000	6,019,500
<i>Purchased Services</i>	25,000	96,200	25,000
<i>Property, Furnishings and Equipment</i>	713,500	487,800	228,000
	7,448,800	6,046,600	6,557,600
Amount to be Voted	9,448,800	7,777,500	8,634,500
Total: Corporate Services and Projects	9,448,800	7,777,500	8,634,500

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2021-22</u>	2020-21	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CAPITAL</i>			
4.1.05. OPERATIONS AND SECURITY			
Appropriations provide for the acquisition of hardware and software that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>			
02. Operating Accounts			
	558,000	558,000	558,000
	558,000	558,000	558,000
	Amount to be Voted	558,000	558,000
	558,000	558,000	558,000
	Total: Operations and Security	558,000	558,000
	558,000	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	50,585,800	46,039,500	48,886,500
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	50,585,800	46,039,500	48,886,500
TOTAL: EXECUTIVE COUNCIL	226,169,300	159,503,400	236,879,100

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HON. SIOBHAN COADY
Minister
Confederation Building

PAUL SMITH, CPA, CA, CMA
Deputy Minister (A)
Confederation Building

The Department of Finance is responsible for matters related to the financial, fiscal and economic policy of Government. The Department provides analysis and advice on these matters through the Minister to Cabinet and its committees. The Department is also responsible for the administration of provincial tax statutes, the Statistics Agency Act, as well as the provision of centralized services to other departments such as economic, fiscal and statistical analysis.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current \$	Capital \$	Total \$
Executive and Support Services	1,868,400	100	1,868,500
Treasury Management and Budgeting	3,204,300	-	3,204,300
Tax and Fiscal Policy	4,684,000	-	4,684,000
Economics and Statistics	3,485,200	-	3,485,200
Financial Administration	25,720,600	-	25,720,600
TOTAL: PROGRAM ESTIMATES	38,962,500	100	38,962,600

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure	
Amount Voted	\$38,962,600
Less: Related Revenue	
Current	<u>(42,557,000)</u>
NET EXPENDITURE (Current and Capital)	<u><u>(\$3,594,400)</u></u>

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FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	232,300	244,700	236,600
Operating Accounts:			
<i>Transportation and Communications</i>	14,300	3,100	14,300
<i>Supplies</i>	1,000	2,500	1,000
<i>Purchased Services</i>	100	700	100
02. Operating Accounts	15,400	6,300	15,400
Amount to be Voted	247,700	251,000	252,000
Total: Minister's Office	247,700	251,000	252,000
TOTAL: MINISTER'S OFFICE	247,700	251,000	252,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for senior-level advice on financial matters and support for the planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,357,700	960,100	938,900
Operating Accounts:			
<i>Employee Benefits</i>	2,400	-	2,400
<i>Transportation and Communications</i>	22,700	3,700	22,700
<i>Supplies</i>	5,200	2,900	5,200
<i>Professional Services</i>	600	-	600
<i>Purchased Services</i>	3,000	2,900	3,000
02. Operating Accounts	33,900	9,500	33,900
Amount to be Voted	1,391,600	969,600	972,800
Total: Executive Support	1,391,600	969,600	972,800

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	66,000	-	63,400
Operating Accounts:			
<i>Employee Benefits</i>	25,900	21,000	25,900
<i>Transportation and Communications</i>	83,100	111,100	83,100
<i>Supplies</i>	10,000	8,900	10,000
<i>Professional Services</i>	11,300	-	11,300
<i>Purchased Services</i>	24,800	4,000	24,800
<i>Property, Furnishings and Equipment</i>	8,000	163,000	8,000
02. Operating Accounts	163,100	308,000	163,100
Amount to be Voted	229,100	308,000	226,500
02. Revenue - Provincial	(2,200)	(26,000)	(2,200)
Total: Administrative Support	226,900	282,000	224,300
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	1,618,600	1,251,600	1,197,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,866,300	1,502,600	1,449,200

FINANCE

TREASURY MANAGEMENT AND BUDGETING

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TREASURY MANAGEMENT AND BUDGETING			
<i>CURRENT</i>			
2.1.01. BUDGETING			
Appropriations provide for the preparation and monitoring of the Provincial Budget and the formulation of associated financial and administrative policies within Government.			
01. Salaries	1,232,100	998,200	1,156,300
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	9,500	6,000	11,100
<i>Supplies</i>	13,600	3,500	16,100
<i>Purchased Services</i>	15,900	8,400	15,600
02. Operating Accounts	39,300	17,900	43,100
Amount to be Voted	1,271,400	1,016,100	1,199,400
Total: Budgeting	1,271,400	1,016,100	1,199,400

2.1.02. TREASURY MANAGEMENT

Appropriations provide for the management of the Province's borrowing and debt servicing programs including cash management and the investment of sinking fund assets; assessment of applications under certain financial assistance programs involving loans, loan guarantees and equity investments; as well as the management of the Newfoundland and Labrador Municipal Financing Corporation and certain other Crown agencies.

01. Salaries	1,316,200	486,400	526,500
Operating Accounts:			
<i>Transportation and Communications</i>	9,700	3,000	9,700
<i>Supplies</i>	1,000	-	1,000
<i>Purchased Services</i>	3,400	2,000	3,400
02. Operating Accounts	14,100	5,000	14,100
Amount to be Voted	1,330,300	491,400	540,600
02. Revenue - Provincial	(169,300)	(106,800)	(166,500)
Total: Treasury Management	1,161,000	384,600	374,100

FINANCE

TREASURY MANAGEMENT AND BUDGETING

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TREASURY MANAGEMENT AND BUDGETING (Cont'd)			
<i>CURRENT</i>			
2.1.03. TREASURY ANALYSIS			
Appropriations provide for centralized project, financial and treasury impact analysis to support analytical and decision making needs of Government departments and agencies.			
01. Salaries	595,600	446,600	600,400
Operating Accounts:			
<i>Transportation and Communications</i>	4,200	500	2,000
<i>Supplies</i>	1,200	100	1,200
<i>Purchased Services</i>	1,600	300	2,300
02. Operating Accounts	7,000	900	5,500
Amount to be Voted	602,600	447,500	605,900
Total: Treasury Analysis	602,600	447,500	605,900
TOTAL: TREASURY MANAGEMENT AND BUDGETING	3,035,000	1,848,200	2,179,400
TOTAL: TREASURY MANAGEMENT AND BUDGETING	3,035,000	1,848,200	2,179,400

FINANCE

TAX AND FISCAL POLICY

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

TAX AND FISCAL POLICY

CURRENT

3.1.01. TAX POLICY

Appropriations provide for costs relating to Federal administration of Provincial tax programs, as well as program monitoring and the research, analysis and development of fiscal, economic and financial policies and programs.

01. Salaries	602,500	680,800	610,100
Operating Accounts:			
<i>Transportation and Communications</i>	20,200	1,500	20,200
<i>Supplies</i>	7,200	1,900	7,200
<i>Professional Services</i>	5,000	-	5,000
<i>Purchased Services</i>	627,900	529,900	627,900
02. Operating Accounts	660,300	533,300	660,300
10. Grants and Subsidies	13,100	13,100	13,100
Amount to be Voted	1,275,900	1,227,200	1,283,500
Total: Tax Policy	1,275,900	1,227,200	1,283,500

3.1.02. FISCAL POLICY

Appropriations provide for costs relating to the negotiation, administration monitoring and policy analysis of Federal-Provincial fiscal transfer agreements, research and the forecasting and analysis of current account revenues.

01. Salaries	379,800	354,800	368,700
Operating Accounts:			
<i>Transportation and Communications</i>	10,800	1,100	10,800
<i>Supplies</i>	1,000	700	1,000
<i>Purchased Services</i>	2,000	900	2,000
02. Operating Accounts	13,800	2,700	13,800
Amount to be Voted	393,600	357,500	382,500
Total: Fiscal Policy	393,600	357,500	382,500

FINANCE

TAX AND FISCAL POLICY

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TAX AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
3.1.03. TAX ADMINISTRATION			
Appropriations provide for the administration, assessment and audit of taxes and benefit programs.			
01. Salaries	2,889,300	2,081,400	2,805,500
Operating Accounts:			
<i>Employee Benefits</i>	1,800	100	1,800
<i>Transportation and Communications</i>	44,800	27,600	40,500
<i>Supplies</i>	24,900	7,000	23,200
<i>Purchased Services</i>	53,700	69,700	54,200
02. Operating Accounts	125,200	104,400	119,700
10. Grants and Subsidies	-	18,094,900	-
Amount to be Voted	3,014,500	20,280,700	2,925,200
02. Revenue - Provincial	(34,000)	(32,200)	(34,000)
Total: Tax Administration	2,980,500	20,248,500	2,891,200
TOTAL: TAX AND FISCAL POLICY	4,650,000	21,833,200	4,557,200
TOTAL: TAX AND FISCAL POLICY	4,650,000	21,833,200	4,557,200

FINANCE

ECONOMICS AND STATISTICS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ECONOMICS AND STATISTICS			
<i>CURRENT</i>			
4.1.01. ECONOMICS AND STATISTICS			
Appropriations provide for centralized economic analysis; economic advisory services for policy and planning, econometric modeling, forecasting and demographic analysis services; and the collection, development and dissemination of economic, social, demographic and regional statistics and a wide range of surveying, spatial analysis and technical services for Government departments and agencies.			
01. Salaries	3,249,100	3,077,900	3,393,700
Operating Accounts:			
<i>Employee Benefits</i>	900	100	900
<i>Transportation and Communications</i>	35,300	21,100	35,300
<i>Supplies</i>	119,000	96,700	104,000
<i>Professional Services</i>	17,000	3,000	17,000
<i>Purchased Services</i>	63,900	37,400	63,900
02. Operating Accounts	236,100	158,300	221,100
Amount to be Voted	3,485,200	3,236,200	3,614,800
02. Revenue - Provincial	(10,900)	(54,900)	(45,900)
Total: Economics and Statistics	3,474,300	3,181,300	3,568,900
TOTAL: ECONOMICS AND STATISTICS	3,474,300	3,181,300	3,568,900

FINANCE

FINANCIAL ADMINISTRATION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FEDERAL PROGRAMS			
<i>CURRENT</i>			
5.1.01. FEDERAL PROGRAMS			
Appropriations provide for various initiatives for departments and crown agencies fully or partially funded by the Government of Canada with relevant funding transferred to departments during the year as required.			
09. Allowances and Assistance	-	3,139,000	-
10. Grants and Subsidies	25,720,600	144,504,200	146,300,000
Amount to be Voted	25,720,600	147,643,200	146,300,000
01. Revenue - Federal	(42,340,600)	(147,449,000)	(146,300,000)
Total: Federal Programs	(16,620,000)	194,200	-
TOTAL: FEDERAL PROGRAMS	(16,620,000)	194,200	-
TOTAL: FINANCIAL ADMINISTRATION	(16,620,000)	194,200	-
TOTAL: DEPARTMENT	(3,594,400)	28,559,500	11,754,700



PUBLIC PROCUREMENT AGENCY

HON. ELVIS LOVELESS
Minister
Confederation Building

HEATHER TIZZARD
Chief Procurement Officer
Petten Building

The Public Procurement Agency is responsible for the conduct of purchasing activities, and for monitoring the purchasing activities of public bodies in accordance with the Public Procurement Act and related trade agreements.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,147,600
TOTAL: PROGRAM ESTIMATES	2,147,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure Amount Voted	\$2,147,600
Less: Related Revenue Current	<u>(361,900)</u>
NET EXPENDITURE (Current)	<u>\$1,785,700</u>

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PUBLIC PROCUREMENT AGENCY

PUBLIC PROCUREMENT AGENCY

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
PUBLIC PROCUREMENT AGENCY			
<i>CURRENT</i>			
1.1.01. PUBLIC PROCUREMENT AGENCY			
Appropriations provide for the operation of the Public Procurement Agency which conducts purchasing and provides oversight, support and audit of procurement activities for public bodies in the province.			
01. Salaries	2,010,400	1,849,500	2,022,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,100	800
<i>Transportation and Communications</i>	48,900	12,400	48,900
<i>Supplies</i>	7,900	3,200	7,900
<i>Professional Services</i>	23,500	21,600	23,500
<i>Purchased Services</i>	52,800	14,800	54,000
<i>Property, Furnishings and Equipment</i>	2,100	1,100	2,100
02. Operating Accounts	137,200	54,200	137,200
Amount to be Voted	2,147,600	1,903,700	2,160,000
02. Revenue - Provincial	(361,900)	(256,200)	(361,900)
Total: Public Procurement Agency	1,785,700	1,647,500	1,798,100
TOTAL: PUBLIC PROCUREMENT AGENCY	1,785,700	1,647,500	1,798,100
TOTAL: PUBLIC PROCUREMENT AGENCY	1,785,700	1,647,500	1,798,100

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PUBLIC SERVICE COMMISSION

HON. SIOBHAN COADY
Minister
Confederation Building

GEORGE JOYCE
Chairperson and Chief Executive Officer (A)
261 Kenmount Road

The Public Service Commission (PSC) operates in accordance with the Public Service Commission Act and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and selection within the public service. The PSC provides a variety of services to individuals, departments, and other entities with respect to learning and development, talent and succession management; organizational restructuring; outreach, marketing and advertising; staffing related advisory and consultative services; and student employment. The PSC also operates the Opening Doors program through the Office of Employment Equity for Persons with Disabilities.

The PSC is tasked with supporting the Independent Appointments Commission and facilitating the application of the merit principle to recommendations for the appointment of agency, board and commission board members and certain executive positions.

The PSC administers the Employee Assistance, Respectful Workplace and Safety and Wellness Programs. It also supports adjudication panels designed to provide third party resolution to matters pertaining to classification appeals. Support is also provided to the Conflict of Interest Advisory Committee under the Conflict of Interest Act.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current
Public Service Commission	\$ 11,730,800
TOTAL: PROGRAM ESTIMATES	11,730,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure Amount Voted	\$11,730,800
Less: Related Revenue Current	<u>(1,225,800)</u>
NET EXPENDITURE (Current)	<u>\$10,505,000</u>

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PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. EXECUTIVE AND CORPORATE SERVICES			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the public service; support to certain internal administrative tribunals and the Independent Appointments Commission; and the provision of services to departments and employees.			
01. Salaries	1,255,600	1,203,500	1,166,600
Operating Accounts:			
<i>Employee Benefits</i>	5,200	-	5,200
<i>Transportation and Communications</i>	57,100	16,100	57,100
<i>Supplies</i>	12,400	6,400	12,400
<i>Professional Services</i>	10,000	1,700	10,000
<i>Purchased Services</i>	22,300	1,200	22,300
<i>Property, Furnishings and Equipment</i>	2,500	1,000	2,500
	109,500	26,400	109,500
02. Operating Accounts	109,500	26,400	109,500
Amount to be Voted	1,365,100	1,229,900	1,276,100
Total: Executive and Corporate Services	1,365,100	1,229,900	1,276,100
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	1,365,100	1,229,900	1,276,100

EMPLOYEE WELLNESS AND DEVELOPMENT

CURRENT

1.2.01. CENTRE FOR LEARNING AND DEVELOPMENT

Appropriations provide for compliance-based learning, executive development, competency-based learning and development, French language training, leadership and management development, employee onboarding and mandatory learning required by legislation, critical certifications and initiatives associated with new program policy and planning requirements.

01. Salaries	941,500	925,800	947,100
Operating Accounts:			
<i>Employee Benefits</i>	35,300	30,300	35,300
<i>Transportation and Communications</i>	26,200	3,500	29,700
<i>Supplies</i>	35,000	1,400	40,600
<i>Purchased Services</i>	941,900	570,000	932,800
	1,038,400	605,200	1,038,400
02. Operating Accounts	1,038,400	605,200	1,038,400
Amount to be Voted	1,979,900	1,531,000	1,985,500
01. Revenue - Federal	(77,000)	(80,400)	(85,000)
02. Revenue - Provincial	(40,000)	-	(40,000)
Total: Centre for Learning and Development	1,862,900	1,450,600	1,860,500

PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
1.2.02. STRATEGIC STAFFING			
Appropriations provide for the operational and strategic services related to staff movement and recruitment needs of the public service, inclusive of the protection of merit, legislative, collective agreement and policy requirements; talent and succession management strategies; outreach, marketing and advertising; organizational restructuring support; student employment; and the provision of hiring advisory and consultative services.			
01. Salaries	2,315,500	1,924,100	2,330,900
Operating Accounts:			
<i>Employee Benefits</i>	200	200	200
<i>Transportation and Communications</i>	15,500	15,400	16,000
<i>Supplies</i>	6,200	2,400	6,900
<i>Purchased Services</i>	36,500	29,900	35,300
02. Operating Accounts	58,400	47,900	58,400
Amount to be Voted	2,373,900	1,972,000	2,389,300
02. Revenue - Provincial	-	(1,500)	-
Total: Strategic Staffing	2,373,900	1,970,500	2,389,300

1.2.03. EMPLOYEE SAFETY AND WELLNESS

Appropriations provide for strategic leadership and policy direction necessary to support executive and management of all departments in addressing the health, safety and wellbeing of all workers in the core public service, as directed by Provincial and Federal legislation; development and maintenance of Government's occupational health and safety management system; support and guidance in risk assessment and mitigation; and development of wellness initiatives.

01. Salaries	615,400	704,400	724,700
Operating Accounts:			
<i>Employee Benefits</i>	2,800	38,000	2,800
<i>Transportation and Communications</i>	12,600	7,900	13,000
<i>Supplies</i>	2,400	3,900	2,000
<i>Purchased Services</i>	10,300	7,000	10,300
<i>Property, Furnishings and Equipment</i>	6,500	800	6,500
02. Operating Accounts	34,600	57,600	34,600
Amount to be Voted	650,000	762,000	759,300
Total: Employee Safety and Wellness	650,000	762,000	759,300

PUBLIC SERVICE COMMISSION

PUBLIC SERVICE COMMISSION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES			
Appropriations provide for career development support, outreach and employment opportunities within Government departments and entities for persons with disabilities. A portion of funding is provided by the Federal Government under the Workforce Development Agreement and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	3,874,400	3,612,500	3,879,700
10. Grants and Subsidies	100,000	55,500	100,000
Amount to be Voted	3,974,400	3,668,000	3,979,700
01. Revenue - Federal	(1,108,800)	(1,108,800)	(1,108,800)
Total: Office of Employment Equity for Persons with Disabilities	2,865,600	2,559,200	2,870,900
1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM			
Appropriations provide for professional counseling services to employees, family members, and Government departments administered through the Employee Assistance and Respectful Workplace Program.			
01. Salaries	712,600	755,500	717,900
Operating Accounts:			
<i>Employee Benefits</i>	3,400	-	3,400
<i>Transportation and Communications</i>	15,000	100	15,000
<i>Professional Services</i>	647,000	681,100	647,000
<i>Purchased Services</i>	9,500	-	9,500
02. Operating Accounts	674,900	681,200	674,900
Amount to be Voted	1,387,500	1,436,700	1,392,800
Total: Employee Assistance and Respectful Workplace Program	1,387,500	1,436,700	1,392,800
TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT	9,139,900	8,179,000	9,272,800
TOTAL: PUBLIC SERVICE COMMISSION	10,505,000	9,408,900	10,548,900

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HON. ELVIS LOVELESS
Minister
Confederation Building

CORY GRANDY
Deputy Minister
Confederation Building

The Department of Transportation and Infrastructure is responsible for the provincial road network, including the design, construction, rehabilitation and maintenance of road infrastructure; ferry services, including the operation and maintenance of the ferry vessel fleet; air services, including the operation and maintenance of the air ambulance and water bomber fleet; road vehicle fleet services including operation and maintenance of the light vehicle and heavy equipment fleet; realty and building accommodations services, including the operation and maintenance of Government buildings and associated building services; development and implementation of the Government infrastructure plan, including the administration of federal-provincial infrastructure funding agreements; procurement of infrastructure across all Government sectors including health care, education and justice and public safety; and oversight and management of Government investments in municipal infrastructure.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	13,127,700	500,100	13,627,800
Operations	230,783,800	11,160,400	241,944,200
Infrastructure	174,718,200	251,316,100	426,034,300
Air and Marine Services	89,803,900	3,000,200	92,804,100
TOTAL: PROGRAM ESTIMATES	508,433,600	265,976,800	774,410,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22

Gross Expenditure		
Amount Voted		\$774,410,400
Less: Related Revenue		
Current	(94,152,700)	
Capital	(53,727,800)	(147,880,500)
NET EXPENDITURE (Current and Capital)		\$626,529,900

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TRANSPORTATION AND INFRASTRUCTURE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	254,400	231,000	258,400
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	36,800	22,000	36,800
<i>Supplies</i>	3,000	1,800	3,000
<i>Professional Services</i>	-	3,700	-
<i>Purchased Services</i>	1,100	1,100	1,100
02. Operating Accounts	41,400	28,600	41,400
Amount to be Voted	295,800	259,600	299,800
Total: Minister's Office	295,800	259,600	299,800
TOTAL: MINISTER'S OFFICE	295,800	259,600	299,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,086,700	1,030,400	1,110,300
Operating Accounts:			
<i>Employee Benefits</i>	4,900	-	4,900
<i>Transportation and Communications</i>	38,000	24,900	38,000
<i>Supplies</i>	2,000	1,000	2,000
<i>Purchased Services</i>	1,000	300	1,000
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	45,900	26,900	45,900
Amount to be Voted	1,132,600	1,057,300	1,156,200
Total: Executive Support	1,132,600	1,057,300	1,156,200

TRANSPORTATION AND INFRASTRUCTURE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and control of the financial activities and human resources support, corporate safety program, planning and accommodations and realty services of the Department.			
01. Salaries	4,926,100	4,828,600	5,007,200
Operating Accounts:			
<i>Employee Benefits</i>	2,098,600	2,374,400	1,996,500
<i>Transportation and Communications</i>	178,300	58,600	216,700
<i>Supplies</i>	44,100	42,300	107,800
<i>Professional Services</i>	5,800	13,400	5,800
<i>Purchased Services</i>	123,400	55,200	123,400
<i>Property, Furnishings and Equipment</i>	24,200	7,700	24,200
02. Operating Accounts	2,474,400	2,551,600	2,474,400
Amount to be Voted	7,400,500	7,380,200	7,481,600
02. Revenue - Provincial	(600,000)	(393,300)	(600,000)
Total: Administration and Support Services	6,800,500	6,986,900	6,881,600
 1.2.03. STRATEGIC AND SUPPORT SERVICES			
Appropriations provide for development of policy, as well as strategic planning and program evaluation; mail and messenger service for Government in locations that have centralized mail services; tendering and contracts; and security services in Government-owned buildings or those held or occupied by Provincial Government departments.			
01. Salaries	3,287,700	3,403,200	3,410,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	125,500	31,000	125,500
<i>Supplies</i>	96,500	116,000	96,500
<i>Purchased Services</i>	147,600	39,200	147,600
<i>Property, Furnishings and Equipment</i>	-	26,100	-
02. Operating Accounts	371,100	212,300	371,100
10. Grants and Subsidies	40,000	27,000	40,000
Amount to be Voted	3,698,800	3,642,500	3,821,300
02. Revenue - Provincial	-	-	(500)
Total: Strategic and Support Services	3,698,800	3,642,500	3,820,800

TRANSPORTATION AND INFRASTRUCTURE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. AIR SUBSIDIES			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	600,000	476,900	600,000
Amount to be Voted	600,000	476,900	600,000
Total: Air Subsidies	600,000	476,900	600,000
<i>CAPITAL</i>			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
1.2.06. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Purchased Services</i>	-	1,300	-
<i>Property, Furnishings and Equipment</i>	500,000	468,600	500,000
02. Operating Accounts	500,000	469,900	500,000
Amount to be Voted	500,000	469,900	500,000
Total: Land Acquisition	500,000	469,900	500,000
TOTAL: GENERAL ADMINISTRATION	12,732,000	12,633,500	12,958,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	13,027,800	12,893,100	13,258,500

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	5,655,500	6,108,200	5,627,500
Operating Accounts:			
<i>Transportation and Communications</i>	1,232,000	1,436,400	1,232,000
<i>Supplies</i>	201,300	163,700	201,300
<i>Professional Services</i>	-	4,800	-
<i>Purchased Services</i>	167,900	294,900	167,900
<i>Property, Furnishings and Equipment</i>	-	7,100	-
02. Operating Accounts	1,601,200	1,906,900	1,601,200
10. Grants and Subsidies	40,000	26,200	40,000
Amount to be Voted	7,296,700	8,041,300	7,268,700
Total: Administration and Support Services	7,296,700	8,041,300	7,268,700
2.1.02. SUMMER MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, brush cutting, upgrading and paving of provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	9,850,200	10,088,600	9,388,200
Operating Accounts:			
<i>Transportation and Communications</i>	367,000	322,900	367,000
<i>Supplies</i>	6,373,600	5,943,400	6,373,600
<i>Professional Services</i>	-	7,900	-
<i>Purchased Services</i>	6,909,200	7,006,900	6,909,200
02. Operating Accounts	13,649,800	13,281,100	13,649,800
09. Allowances and Assistance	57,400	54,500	57,400
10. Grants and Subsidies	-	78,400	-
Amount to be Voted	23,557,400	23,502,600	23,095,400
02. Revenue - Provincial	(65,000)	(28,900)	(198,100)
Total: Summer Maintenance and Repairs	23,492,400	23,473,700	22,897,300

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	21,085,500	21,122,100	21,146,800
Operating Accounts:			
<i>Transportation and Communications</i>	224,100	173,200	224,100
<i>Supplies</i>	29,254,300	30,386,700	29,254,300
<i>Professional Services</i>	-	25,800	-
<i>Purchased Services</i>	11,808,900	11,718,100	11,808,900
02. Operating Accounts	41,287,300	42,303,800	41,287,300
Amount to be Voted	62,372,800	63,425,900	62,434,100
02. Revenue - Provincial	(4,040,000)	(3,821,300)	(4,040,000)
Total: Snow and Ice Control	58,332,800	59,604,600	58,394,100
TOTAL: ROAD MAINTENANCE	89,121,900	91,119,600	88,560,100

EQUIPMENT MAINTENANCE

CURRENT

2.2.01. MAINTENANCE OF EQUIPMENT

Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.

01. Salaries	12,276,600	12,586,300	12,188,300
Operating Accounts:			
<i>Transportation and Communications</i>	912,900	506,300	912,900
<i>Supplies</i>	19,073,300	17,312,600	20,073,300
<i>Purchased Services</i>	5,240,900	6,671,200	4,240,900
<i>Property, Furnishings and Equipment</i>	-	3,500	-
02. Operating Accounts	25,227,100	24,493,600	25,227,100
Amount to be Voted	37,503,700	37,079,900	37,415,400
02. Revenue - Provincial	(137,000)	(88,600)	(137,000)
Total: Maintenance of Equipment	37,366,700	36,991,300	37,278,400

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE (Cont'd)			
<i>CAPITAL</i>			
2.2.02. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	6,935,400	5,190,700	5,335,400
02. Operating Accounts	6,935,400	5,190,700	5,335,400
Amount to be Voted	6,935,400	5,190,700	5,335,400
02. Revenue - Provincial	(125,000)	-	(125,000)
Total: Equipment Acquisitions	6,810,400	5,190,700	5,210,400
TOTAL: EQUIPMENT MAINTENANCE	44,177,100	42,182,000	42,488,800

BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS

CURRENT

2.3.01. BUILDING UTILITIES AND MAINTENANCE

Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.

01. Salaries	9,266,700	9,516,400	9,292,500
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	472,500	331,100	472,500
<i>Supplies</i>	70,000	267,900	70,000
<i>Purchased Services</i>	32,009,800	30,176,900	32,009,800
<i>Property, Furnishings and Equipment</i>	11,400	2,000	11,400
02. Operating Accounts	32,563,700	30,778,000	32,563,700
Amount to be Voted	41,830,400	40,294,400	41,856,200
02. Revenue - Provincial	(856,100)	(1,087,600)	(1,300,000)
Total: Building Utilities and Maintenance	40,974,300	39,206,800	40,556,200

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.3.02. LEASED ACCOMMODATIONS			
Appropriations provide for leasing costs, and moving, alterations, modifications and minor maintenance expenses related to Government leases.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	5,000	4,900
<i>Supplies</i>	-	100	-
<i>Professional Services</i>	-	2,700	-
<i>Purchased Services</i>	20,861,900	20,177,200	20,896,700
<i>Property, Furnishings and Equipment</i>	-	91,300	-
02. Operating Accounts	20,866,800	20,276,300	20,901,600
Amount to be Voted	20,866,800	20,276,300	20,901,600
01. Revenue - Federal	(1,158,800)	(175,800)	(630,300)
02. Revenue - Provincial	(462,600)	(677,000)	(991,100)
Total: Leased Accommodations	19,245,400	19,423,500	19,280,200
 2.3.03. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings utilized by Government departments and agencies, including leasehold improvements, as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	500,000	209,900	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,900	47,200	49,900
<i>Supplies</i>	-	900	-
<i>Professional Services</i>	575,000	149,500	575,000
<i>Purchased Services</i>	5,725,100	3,748,800	8,679,600
02. Operating Accounts	6,350,000	3,946,400	9,304,500
Amount to be Voted	6,850,000	4,156,300	9,804,500
01. Revenue - Federal	(4,880,000)	-	(3,800,000)
02. Revenue - Provincial	(100,000)	(17,500)	-
Total: Alterations and Improvements to Existing Facilities	1,870,000	4,138,800	6,004,500

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.3.04. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of educational facilities.			
01. Salaries	300,000	447,900	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	23,400	-
<i>Professional Services</i>	2,524,100	151,300	2,524,100
<i>Purchased Services</i>	17,637,400	10,701,200	16,637,400
02. Operating Accounts	20,161,500	10,875,900	19,161,500
09. Allowances and Assistance	30,000	-	30,000
Amount to be Voted	20,491,500	11,323,800	19,491,500
01. Revenue - Federal	<u>(11,150,000)</u>	<u>-</u>	<u>(11,150,000)</u>
Total: School Facilities - Alterations and Improvements to Existing Facilities	<u>9,341,500</u>	<u>11,323,800</u>	<u>8,341,500</u>
 2.3.05. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	454,500	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	16,000	165,000
<i>Supplies</i>	-	-	165,000
<i>Professional Services</i>	-	388,700	780,000
<i>Purchased Services</i>	8,100,000	4,311,100	7,840,000
02. Operating Accounts	8,100,000	4,715,800	8,950,000
Amount to be Voted	8,100,000	5,170,300	9,450,000
01. Revenue - Federal	<u>(5,930,700)</u>	<u>-</u>	<u>(6,629,600)</u>
Total: Low Carbon Economy	<u>2,169,300</u>	<u>5,170,300</u>	<u>2,820,400</u>

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CAPITAL</i>			
2.3.06. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	4,225,000	-	-
02. Operating Accounts	4,225,000	-	-
Amount to be Voted	4,225,000	-	-
01. Revenue - Federal	(2,112,500)	-	-
Total: Low Carbon Economy	2,112,500	-	-
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	75,713,000	79,263,200	77,002,800

AIRSTRIPE OPERATIONS AND MAINTENANCE

CURRENT

2.4.01. AIRSTRIPE OPERATIONS

Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.

01. Salaries	765,200	799,600	783,600
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	94,600	150,000
<i>Supplies</i>	307,500	366,300	282,500
<i>Professional Services</i>	75,000	31,900	100,000
<i>Purchased Services</i>	279,000	191,000	279,000
02. Operating Accounts	811,500	683,800	811,500
Amount to be Voted	1,576,700	1,483,400	1,595,100
01. Revenue - Federal	(240,000)	(162,300)	(240,000)
02. Revenue - Provincial	(140,000)	(43,000)	(140,000)
Total: Airstrip Operations	1,196,700	1,278,100	1,215,100

TRANSPORTATION AND INFRASTRUCTURE

OPERATIONS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
AIRSTRIP OPERATIONS AND MAINTENANCE			
(Cont'd)			
<i>CURRENT</i>			
2.4.02. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	337,800	-	-
02. Operating Accounts	337,800	-	-
Amount to be Voted	337,800	-	-
01. Revenue - Federal	(1,897,200)	-	-
Total: Airstrips	(1,559,400)	-	-
<i>CAPITAL</i>			
2.4.03. AIRSTRIPS			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips which are fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	2,900	-
<i>Professional Services</i>	-	27,800	-
<i>Purchased Services</i>	-	1,339,300	387,400
<i>Property, Furnishings and Equipment</i>	-	-	999,900
02. Operating Accounts	-	1,370,000	1,387,300
Amount to be Voted	-	1,370,000	1,387,300
01. Revenue - Federal	-	(1,267,800)	(1,200,000)
02. Revenue - Provincial	-	(174,700)	-
Total: Airstrips	-	(72,500)	187,300
TOTAL: AIRSTRIP OPERATIONS AND MAINTENANCE	(362,700)	1,205,600	1,402,400
TOTAL: OPERATIONS	208,649,300	213,770,400	209,454,100

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
HIGHWAY DESIGN AND CONSTRUCTION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	649,300	614,700	804,400
Operating Accounts:			
<i>Employee Benefits</i>	-	1,100	-
<i>Transportation and Communications</i>	56,400	42,800	56,400
<i>Supplies</i>	30,000	68,900	30,000
<i>Purchased Services</i>	32,800	1,400	32,800
<i>Property, Furnishings and Equipment</i>	5,100	400	5,100
02. Operating Accounts	124,300	114,600	124,300
Amount to be Voted	773,600	729,300	928,700
Total: Administration and Support Services	773,600	729,300	928,700
TOTAL: HIGHWAY DESIGN AND CONSTRUCTION	773,600	729,300	928,700

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of provincial roads, bridges and causeways.			
01. Salaries	1,648,200	979,700	3,739,900
Operating Accounts:			
<i>Transportation and Communications</i>	100,000	38,500	454,400
<i>Supplies</i>	100,000	34,400	502,400
<i>Professional Services</i>	200,000	291,400	149,300
<i>Purchased Services</i>	23,404,800	12,591,600	12,287,500
02. Operating Accounts	23,804,800	12,955,900	13,393,600
10. Grants and Subsidies	300,000	294,300	300,000
Amount to be Voted	25,753,000	14,229,900	17,433,500
Total: Improvements - Provincial Roads	25,753,000	14,229,900	17,433,500
3.2.02. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	20,000	91,400	340,000
Operating Accounts:			
<i>Transportation and Communications</i>	12,000	16,000	85,000
<i>Supplies</i>	152,000	2,800	225,000
<i>Professional Services</i>	10,000	-	415,000
<i>Purchased Services</i>	806,000	2,113,900	2,918,300
02. Operating Accounts	980,000	2,132,700	3,643,300
Amount to be Voted	1,000,000	2,224,100	3,983,300
01. Revenue - Federal	(500,000)	(1,014,700)	(2,821,500)
Total: Federal-Provincial Cost-Shared Agreements	500,000	1,209,400	1,161,800

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of provincial roads, bridges and causeways.			
01. Salaries	4,200,000	3,092,900	3,912,600
Operating Accounts:			
<i>Transportation and Communications</i>	600,000	278,600	550,000
<i>Supplies</i>	250,000	110,300	550,000
<i>Professional Services</i>	100,000	8,800	10,050,000
<i>Purchased Services</i>	70,375,300	31,465,600	37,929,600
02. Operating Accounts	71,325,300	31,863,300	49,079,600
Amount to be Voted	75,525,300	34,956,200	52,992,200
Total: Improvement and Construction - Provincial Roads	75,525,300	34,956,200	52,992,200
3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provided for highway construction projects cost-shared with the Federal Government.			
01. Revenue - Federal	(2,250,000)	-	(2,250,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	(2,250,000)	-	(2,250,000)

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.05. TRANS LABRADOR HIGHWAY			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
01. Salaries	1,200,000	1,385,800	2,500,000
Operating Accounts:			
<i>Transportation and Communications</i>	117,800	150,700	600,000
<i>Supplies</i>	32,200	79,000	600,000
<i>Professional Services</i>	250,000	321,100	2,800,000
<i>Purchased Services</i>	20,505,800	30,870,500	33,250,000
02. Operating Accounts	20,905,800	31,421,300	37,250,000
Amount to be Voted	22,105,800	32,807,100	39,750,000
01. Revenue - Federal	(12,260,400)	(19,107,300)	(21,377,600)
Total: Trans Labrador Highway	9,845,400	13,699,800	18,372,400
3.2.06. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	4,500,000	3,472,400	3,800,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,850,000	245,400	750,000
<i>Supplies</i>	1,050,000	91,700	750,000
<i>Professional Services</i>	10,350,000	55,600	3,350,000
<i>Purchased Services</i>	28,133,100	24,957,500	49,260,900
02. Operating Accounts	41,383,100	25,350,200	54,110,900
10. Grants and Subsidies	3,500,000	-	-
Amount to be Voted	49,383,100	28,822,600	57,910,900
01. Revenue - Federal	(25,506,200)	(18,565,400)	(29,087,100)
Total: Federal - Provincial Cost-Shared Agreements	23,876,900	10,257,200	28,823,800
TOTAL: ROAD CONSTRUCTION	133,250,600	74,352,500	116,533,700

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING DESIGN AND CONSTRUCTION			
<i>CURRENT</i>			
3.3.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, and insurance premiums and deductibles on public buildings. Appropriations also provide for infrastructure planning and procurement, management and oversight of cost-shared agreements with the Federal Government, and management and oversight of public private partnerships.			
01. Salaries	1,311,400	1,007,400	1,189,700
Operating Accounts:			
<i>Employee Benefits</i>	3,300	200	3,300
<i>Transportation and Communications</i>	118,000	73,400	118,000
<i>Supplies</i>	8,400	24,400	8,400
<i>Professional Services</i>	-	267,600	-
<i>Purchased Services</i>	3,033,700	4,105,500	2,500,000
02. Operating Accounts	3,163,400	4,471,100	2,629,700
Amount to be Voted	4,474,800	5,478,500	3,819,400
Total: Administration and Support Services	4,474,800	5,478,500	3,819,400
3.3.02. HEALTH CARE INFRASTRUCTURE			
Appropriations provide for the lease payments associated with various health care infrastructure including life cycle costs and facilities maintenance.			
Operating Accounts:			
<i>Purchased Services</i>	2,951,300	1,513,300	1,513,300
02. Operating Accounts	2,951,300	1,513,300	1,513,300
Amount to be Voted	2,951,300	1,513,300	1,513,300
Total: Health Care Infrastructure	2,951,300	1,513,300	1,513,300

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING DESIGN AND CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.3.03. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the province, and for the purchase of equipment for these facilities.			
01. Salaries	500,000	624,900	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	44,200	25,000
<i>Professional Services</i>	2,825,700	271,800	1,200,000
<i>Purchased Services</i>	16,845,600	48,451,900	49,019,400
02. Operating Accounts	19,696,300	48,767,900	50,244,400
Amount to be Voted	20,196,300	49,392,800	50,744,400
02. Revenue - Provincial	(11,473,700)	-	(9,110,100)
Total: School Facilities - New Construction and Alterations to Existing Facilities	8,722,600	49,392,800	41,634,300
3.3.04. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction, renovation, and capital improvement of new buildings and existing facilities which are owned and operated by Government departments and agencies as well as for leasehold improvements.			
01. Salaries	270,000	144,700	270,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,200	3,500	1,200
<i>Professional Services</i>	229,800	12,600	229,800
<i>Purchased Services</i>	2,953,400	1,052,000	1,799,100
02. Operating Accounts	3,184,400	1,068,100	2,030,100
Amount to be Voted	3,454,400	1,212,800	2,300,100
Total: Development of New Facilities	3,454,400	1,212,800	2,300,100

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
BUILDING DESIGN AND CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.3.05. JUSTICE INFRASTRUCTURE			
Appropriations provide for the planning, construction, renovation and capital improvement of new buildings and existing facilities.			
01. Salaries	300,000	197,200	400,000
Operating Accounts:			
<i>Professional Services</i>	2,100,000	1,685,900	700,000
<i>Purchased Services</i>	7,535,000	16,100	4,400,000
02. Operating Accounts	9,635,000	1,702,000	5,100,000
Amount to be Voted	9,935,000	1,899,200	5,500,000
Total: Justice Infrastructure	9,935,000	1,899,200	5,500,000
 3.3.06. HEALTH CARE INFRASTRUCTURE			
Appropriations provide for the planning, construction, renovation and capital improvement of new buildings and existing facilities.			
01. Salaries	500,000	667,000	675,000
Operating Accounts:			
<i>Transportation and Communications</i>	17,000	16,800	32,000
<i>Professional Services</i>	3,073,800	9,169,700	4,453,900
<i>Purchased Services</i>	64,196,100	31,825,300	54,276,900
02. Operating Accounts	67,286,900	41,011,800	58,762,800
Amount to be Voted	67,786,900	41,678,800	59,437,800
01. Revenue - Federal	-	(537,000)	-
Total: Health Care Infrastructure	67,786,900	41,141,800	59,437,800
TOTAL: BUILDING DESIGN AND CONSTRUCTION	97,325,000	100,638,400	114,204,900

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MARINE INFRASTRUCTURE			
<i>CURRENT</i>			
3.4.01. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,800	62,100	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	2,000	1,100
<i>Supplies</i>	-	700	-
<i>Professional Services</i>	50,000	52,100	50,000
<i>Purchased Services</i>	1,338,500	834,100	1,337,500
02. Operating Accounts	1,389,600	888,900	1,388,600
Amount to be Voted	1,430,400	951,000	1,429,400
Total: Ferry Terminals	1,430,400	951,000	1,429,400
<i>CAPITAL</i>			
3.4.02. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	68,800	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	3,800	45,000
<i>Supplies</i>	65,000	-	65,000
<i>Professional Services</i>	250,000	32,300	250,000
<i>Purchased Services</i>	2,369,300	2,678,500	2,369,300
02. Operating Accounts	2,729,300	2,714,600	2,729,300
Amount to be Voted	2,929,300	2,783,400	2,929,300
Total: Ferry Terminals	2,929,300	2,783,400	2,929,300
TOTAL: MARINE INFRASTRUCTURE	4,359,700	3,734,400	4,358,700

TRANSPORTATION AND INFRASTRUCTURE

INFRASTRUCTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE			
<i>CURRENT</i>			
3.5.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for expenditures for municipal infrastructure projects related to water and sewer systems; road construction and paving projects; municipal facilities; waste management projects; and other improvement projects.			
01. Salaries	2,729,200	2,736,800	2,645,800
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,000	1,500
<i>Transportation and Communications</i>	146,300	37,300	146,300
<i>Supplies</i>	11,200	10,300	11,200
<i>Professional Services</i>	136,000	39,200	136,000
<i>Purchased Services</i>	225,100	180,300	225,100
<i>Property, Furnishings and Equipment</i>	5,900	3,300	5,900
02. Operating Accounts	526,000	271,400	526,000
10. Grants and Subsidies	44,425,400	33,203,100	40,475,800
Amount to be Voted	47,680,600	36,211,300	43,647,600
Total: Municipal Infrastructure	47,680,600	36,211,300	43,647,600
 3.5.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the various Federal/Provincial cost-sharing agreements and initiatives.			
10. Grants and Subsidies	90,654,500	58,580,500	79,011,000
Amount to be Voted	90,654,500	58,580,500	79,011,000
01. Revenue - Federal	(40,382,100)	(20,345,300)	(42,145,500)
02. Revenue - Provincial	(12,449,800)	-	(6,994,600)
Total: Federal/Provincial Infrastructure Programs	37,822,600	38,235,200	29,870,900
TOTAL: MUNICIPAL INFRASTRUCTURE	85,503,200	74,446,500	73,518,500
TOTAL: INFRASTRUCTURE	321,212,100	253,901,100	309,544,500

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
MARINE OPERATIONS			
<i>CURRENT</i>			
4.1.01. FERRY OPERATIONS			
Appropriations provide for the operating costs of the intra-provincial ferry system.			
01. Salaries	20,218,400	20,627,700	19,943,200
Operating Accounts:			
<i>Employee Benefits</i>	6,400	6,300	6,400
<i>Transportation and Communications</i>	354,500	386,300	354,500
<i>Supplies</i>	10,807,300	8,827,800	11,315,800
<i>Professional Services</i>	25,000	-	39,900
<i>Purchased Services</i>	39,149,400	40,011,400	38,641,000
02. Operating Accounts	50,342,600	49,231,800	50,357,600
09. Allowances and Assistance	25,000	3,100	60,000
Amount to be Voted	70,586,000	69,862,600	70,360,800
02. Revenue - Provincial	(8,163,400)	(4,926,700)	(7,960,700)
Total: Ferry Operations	62,422,600	64,935,900	62,400,100
4.1.02. FERRY VESSEL REFITS			
Appropriations provide for the repairs and maintenance of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	7,000,000	6,861,300	7,000,000
02. Operating Accounts	7,000,000	6,861,300	7,000,000
Amount to be Voted	7,000,000	6,861,300	7,000,000
Total: Ferry Vessel Refits	7,000,000	6,861,300	7,000,000

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.1.03. FERRY VESSEL REFITS			
Appropriations provide for the capital rehabilitation and upgrading of provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	3,000,000	2,824,400	3,000,000
02. Operating Accounts	3,000,000	2,824,400	3,000,000
Amount to be Voted	3,000,000	2,824,400	3,000,000
Total: Ferry Vessel Refits	3,000,000	2,824,400	3,000,000
4.1.04. FERRY VESSELS			
Appropriations provide for the purchase and construction of ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Ferry Vessels	100	-	100
TOTAL: MARINE OPERATIONS	72,422,700	74,621,600	72,400,200

TRANSPORTATION AND INFRASTRUCTURE

AIR AND MARINE SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
AIR SERVICES			
<i>CURRENT</i>			
4.2.01. GOVERNMENT - OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	5,574,500	5,737,900	5,601,500
Operating Accounts:			
<i>Transportation and Communications</i>	1,238,200	1,055,700	952,300
<i>Supplies</i>	1,792,600	1,604,800	2,341,800
<i>Professional Services</i>	-	400	-
<i>Purchased Services</i>	2,327,100	2,276,800	2,063,800
<i>Property, Furnishings and Equipment</i>	-	7,000	-
02. Operating Accounts	5,357,900	4,944,700	5,357,900
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
Amount to be Voted	12,217,900	11,968,100	12,244,900
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(354,800)	(850,000)
Total: Government - Operated Aircraft	11,217,900	11,463,300	11,244,900
<i>CAPITAL</i>			
4.2.02. GOVERNMENT - OPERATED AIRCRAFT			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Government - Operated Aircraft	100	-	100
TOTAL: AIR SERVICES	11,218,000	11,463,300	11,245,000
TOTAL: AIR AND MARINE SERVICES	83,640,700	86,084,900	83,645,200
TOTAL: DEPARTMENT	626,529,900	566,649,500	615,902,300



LEGISLATURE

HON. DEREK BENNETT
 Speaker of the House of Assembly
 Confederation Building

SANDRA BARNES
 Clerk of the House of Assembly
 Confederation Building

DENISE HANRAHAN, CPA, CMA
 Auditor General
 7 Pippy Place

BRUCE CHAULK, CPA, CMA
 Chief Electoral Officer
 and Commissioner for
 Legislative Standards
 39 Hallett Crescent

BRADLEY MOSS
 Citizens' Representative
 Beothuk Building

MICHAEL HARVEY
 Information and Privacy
 Commissioner
 2 Canada Drive

JACQUELINE LAKE KAVANAGH
 Child and Youth Advocate
 193 LeMarchant Road

SUZANNE BRAKE
 Seniors' Advocate
 2 Canada Drive

The House of Assembly is the parliament of Newfoundland and Labrador comprising the forty elected representatives of the people. The House of Assembly is responsible for debating and passing legislation, approving the Provincial budget, overseeing the actions of Government, and providing a forum for the debate of matters of public importance.

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer and Commissioner for Legislative Standards, the Citizens' Representative, the Child and Youth Advocate, the Information and Privacy Commissioner, and the Seniors' Advocate. These Offices report annually and directly to the House of Assembly.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current
	\$
House of Assembly	15,654,000
Office of the Auditor General	3,874,400
Office of the Chief Electoral Officer	2,856,300
Office of the Citizens' Representative	1,030,500
Office of the Child and Youth Advocate	1,445,400
Office of the Information and Privacy Commissioner	1,380,200
Office of the Seniors' Advocate	486,700
TOTAL: PROGRAM ESTIMATES	<u>26,727,500</u>

SUMMARY OF EXPENDITURE FISCAL YEAR 2021-22

Gross Expenditure		
Amount Voted	\$26,544,300	
Amount Provided by Statute	<u>183,200</u>	<u>\$26,727,500</u>
NET EXPENDITURE (Current)		<u><u>\$26,727,500</u></u>

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LEGISLATURE

HOUSE OF ASSEMBLY

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

HOUSE OF ASSEMBLY

CURRENT

1.1.01. ADMINISTRATIVE SUPPORT

Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.

01. Salaries	1,980,000	1,875,400	1,928,600
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,700	4,500
<i>Transportation and Communications</i>	59,400	34,100	63,900
<i>Supplies</i>	36,200	34,700	40,000
<i>Professional Services</i>	61,100	59,500	61,100
<i>Purchased Services</i>	62,000	14,800	115,400
<i>Property, Furnishings and Equipment</i>	92,500	72,600	92,500
02. Operating Accounts	315,700	218,400	377,400
Amount to be Voted	2,295,700	2,093,800	2,306,000
02. Revenue - Provincial	-	(1,300)	(28,000)
Total: Administrative Support	2,295,700	2,092,500	2,278,000

1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT

Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.

01. Salaries	687,200	686,900	692,700
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	10,200	-	10,200
<i>Supplies</i>	47,000	46,400	47,000
<i>Purchased Services</i>	8,500	3,300	8,500
02. Operating Accounts	66,600	49,700	66,600
Amount to be Voted	753,800	736,600	759,300
Total: Legislative Library and Records Management	753,800	736,600	759,300

LEGISLATURE

HOUSE OF ASSEMBLY

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly, its committees, the Management Commission, and for the operation of the broadcast centre.			
01. Salaries	670,800	671,200	677,600
Operating Accounts:			
<i>Employee Benefits</i>	600	-	600
<i>Transportation and Communications</i>	7,300	1,200	7,300
<i>Supplies</i>	55,900	49,000	54,900
<i>Purchased Services</i>	204,000	92,500	209,600
<i>Property, Furnishings and Equipment</i>	10,000	12,900	10,000
02. Operating Accounts	277,800	155,600	282,400
Amount to be Voted	948,600	826,800	960,000
Total: Hansard and the Broadcast Centre	948,600	826,800	960,000
 1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	6,689,000	6,436,200	6,756,200
Operating Accounts:			
<i>Transportation and Communications</i>	5,200	-	5,200
<i>Supplies</i>	-	2,300	-
<i>Professional Services</i>	-	17,900	-
<i>Purchased Services</i>	10,000	5,200	10,000
02. Operating Accounts	15,200	25,400	15,200
09. Allowances and Assistance	2,363,700	970,700	2,363,700
10. Grants and Subsidies	6,100	2,500	3,000
Amount to be Voted	9,074,000	7,434,800	9,138,100
02. Revenue - Provincial	-	(59,200)	-
Total: Members' Resources	9,074,000	7,375,600	9,138,100

LEGISLATURE

HOUSE OF ASSEMBLY

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

HOUSE OF ASSEMBLY (Cont'd)

CURRENT

1.1.05. HOUSE OPERATIONS

Appropriations provide for the costs associated with the Speaker's Office, the Committees of the House and the Management Commission.

01. Salaries	209,100	153,600	200,700
Operating Accounts:			
<i>Employee Benefits</i>	5,900	-	5,900
<i>Transportation and Communications</i>	125,000	200	125,700
<i>Supplies</i>	14,500	3,000	14,500
<i>Professional Services</i>	3,900	22,200	3,900
<i>Purchased Services</i>	41,500	29,400	41,500
<i>Property, Furnishings and Equipment</i>	57,100	8,600	1,700
02. Operating Accounts	247,900	63,400	193,200
10. Grants and Subsidies	11,600	1,200	11,500
Amount to be Voted	468,600	218,200	405,400
Total: House Operations	468,600	218,200	405,400

1.1.06. GOVERNMENT MEMBERS CAUCUS

Appropriations provide for the costs associated with operations of the Government Members Caucus.

01. Salaries	327,200	333,200	326,800
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	900
<i>Transportation and Communications</i>	19,900	9,600	18,900
<i>Supplies</i>	8,600	6,300	7,600
<i>Purchased Services</i>	7,500	1,200	6,600
<i>Property, Furnishings and Equipment</i>	2,400	1,200	1,800
02. Operating Accounts	39,400	18,300	35,800
10. Grants and Subsidies	30,100	23,700	28,500
Amount to be Voted	396,700	375,200	391,100
Total: Government Members Caucus	396,700	375,200	391,100

LEGISLATURE

HOUSE OF ASSEMBLY

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	1,105,100	1,146,000	1,154,700
Operating Accounts:			
<i>Employee Benefits</i>	3,000	-	3,000
<i>Transportation and Communications</i>	79,400	39,300	79,100
<i>Supplies</i>	24,000	13,800	24,600
<i>Purchased Services</i>	22,000	13,900	21,700
<i>Property, Furnishings and Equipment</i>	5,500	5,700	5,800
02. Operating Accounts	133,900	72,700	134,200
10. Grants and Subsidies	19,600	18,700	22,500
Amount to be Voted	1,258,600	1,237,400	1,311,400
Total: Official Opposition Caucus	1,258,600	1,237,400	1,311,400
 1.1.08. THIRD PARTY CAUCUS			
Appropriations provide for the costs associated with the operations of the Third Party Caucus including the Leader of the Third Party, when required.			
01. Salaries	405,600	605,800	429,600
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,100
<i>Transportation and Communications</i>	21,700	9,500	23,000
<i>Supplies</i>	8,300	6,700	8,700
<i>Purchased Services</i>	7,500	5,700	8,700
<i>Property, Furnishings and Equipment</i>	1,800	600	2,100
02. Operating Accounts	40,300	22,500	43,600
10. Grants and Subsidies	12,100	10,000	12,000
Amount to be Voted	458,000	638,300	485,200
Total: Third Party Caucus	458,000	638,300	485,200
TOTAL: HOUSE OF ASSEMBLY	15,654,000	13,500,600	15,728,500
TOTAL: HOUSE OF ASSEMBLY	15,654,000	13,500,600	15,728,500

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. AUDITOR GENERAL OPERATIONS			
Appropriations provide for the senior planning, direction, financial, human resource and administration activities of the Office; the performance of the attest audits of the financial statements of the Province and certain Crown Corporations; and the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	3,299,500	2,925,700	3,359,200
Operating Accounts:			
<i>Employee Benefits</i>	94,800	82,400	94,800
<i>Transportation and Communications</i>	80,000	12,000	80,000
<i>Supplies</i>	55,000	58,800	55,000
<i>Professional Services</i>	99,000	192,300	99,000
<i>Purchased Services</i>	225,000	212,100	225,000
<i>Property, Furnishings and Equipment</i>	21,100	29,100	21,100
02. Operating Accounts	574,900	586,700	574,900
Amount to be Voted	3,874,400	3,512,400	3,934,100
02. Revenue - Provincial	-	(1,500)	-
Total: Auditor General Operations	3,874,400	3,510,900	3,934,100
TOTAL: OFFICE OF THE AUDITOR GENERAL	3,874,400	3,510,900	3,934,100

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	1,174,400	3,988,600	1,232,300
Operating Accounts:			
<i>Employee Benefits</i>	4,500	500	4,500
<i>Transportation and Communications</i>	244,400	1,939,000	286,900
<i>Supplies</i>	54,000	252,900	39,000
<i>Professional Services</i>	113,000	58,800	33,000
<i>Purchased Services</i>	459,000	1,186,300	231,000
<i>Property, Furnishings and Equipment</i>	7,000	73,300	72,000
02. Operating Accounts	881,900	3,510,800	666,400
10. Grants and Subsidies	800,000	30,300	-
Amount to be Voted	2,856,300	7,529,700	1,898,700
02. Revenue - Provincial	-	(5,000)	-
Total: Office of the Chief Electoral Officer	2,856,300	7,524,700	1,898,700
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	2,856,300	7,524,700	1,898,700

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

OFFICE OF THE CITIZENS' REPRESENTATIVE

CURRENT

4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE

Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government. The Citizens' Representative also investigates complaints under the Public Interest Disclosure and Whistleblower Protection Act, and under the Harassment-Free Workplace Policy applicable to complaints against members of the Legislature.

01. Salaries	798,100	689,300	800,500
Operating Accounts:			
<i>Employee Benefits</i>	7,000	-	7,000
<i>Transportation and Communications</i>	34,800	6,500	34,800
<i>Supplies</i>	5,000	5,100	5,000
<i>Professional Services</i>	69,600	11,100	69,600
<i>Purchased Services</i>	108,000	77,800	108,000
<i>Property, Furnishings and Equipment</i>	8,000	10,900	8,000
	232,400	111,400	232,400
02. Operating Accounts			
	1,030,500	800,700	1,032,900
Amount to be Voted			
Total: Office of the Citizens' Representative	1,030,500	800,700	1,032,900
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	1,030,500	800,700	1,032,900

LEGISLATURE

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2021-22</u> <u>Estimates</u> \$	<u>2020-21</u> <u>Revised</u> \$	<u>Budget</u> \$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,196,600	1,143,100	1,191,000
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,500	3,500
<i>Transportation and Communications</i>	55,400	15,700	55,400
<i>Supplies</i>	6,000	9,000	6,000
<i>Professional Services</i>	19,000	4,700	19,000
<i>Purchased Services</i>	160,900	129,400	160,900
<i>Property, Furnishings and Equipment</i>	4,000	9,400	4,000
02. Operating Accounts	248,800	170,700	248,800
Amount to be Voted	1,445,400	1,313,800	1,439,800
Total: Office of the Child and Youth Advocate	1,445,400	1,313,800	1,439,800
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,445,400	1,313,800	1,439,800

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act, 2015 and the Personal Health Information Act.			
01. Salaries	1,161,800	1,085,100	1,157,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	1,700	4,500
<i>Transportation and Communications</i>	32,800	13,900	32,800
<i>Supplies</i>	6,700	6,600	6,700
<i>Professional Services</i>	50,000	89,700	50,000
<i>Purchased Services</i>	122,400	127,500	122,400
<i>Property, Furnishings and Equipment</i>	2,000	12,000	2,000
02. Operating Accounts	218,400	251,400	218,400
Amount to be Voted	1,380,200	1,336,500	1,375,600
02. Revenue - Provincial	-	(3,100)	-
Total: Office of the Information and Privacy Commissioner	1,380,200	1,333,400	1,375,600
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,380,200	1,333,400	1,375,600

LEGISLATURE

OFFICE OF THE SENIORS' ADVOCATE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
OFFICE OF THE SENIORS' ADVOCATE			
<i>CURRENT</i>			
7.1.01. OFFICE OF THE SENIORS' ADVOCATE			
Appropriations provide for the operations of the Office of the Seniors' Advocate which identifies, reviews and analyzes systemic issues and works collaboratively with seniors organizations, service delivery groups and others to identify and address systemic issues. The Seniors' Advocate also makes recommendations to Government respecting changes to improve services to and for seniors.			
01. Salaries	373,100	375,000	372,300
Operating Accounts:			
<i>Employee Benefits</i>	5,700	500	5,700
<i>Transportation and Communications</i>	45,900	3,300	45,900
<i>Supplies</i>	5,000	2,100	5,000
<i>Professional Services</i>	9,000	-	9,000
<i>Purchased Services</i>	44,000	31,700	44,000
<i>Property, Furnishings and Equipment</i>	4,000	4,800	4,000
02. Operating Accounts	113,600	42,400	113,600
Amount to be Voted	486,700	417,400	485,900
Total: Office of the Seniors' Advocate	486,700	417,400	485,900
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	486,700	417,400	485,900
TOTAL: LEGISLATURE	26,727,500	28,401,500	25,895,500



RESOURCE SECTOR

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HON. BERNARD DAVIS
Minister
Confederation Building

SEAN DUTTON
Deputy Minister (A)
Confederation Building

The Department of Environment and Climate Change contributes to environmental protection and enhancement through implementing appropriate water resource and pollution prevention regulations and policies, as well as coordinating environmental impact assessments of proposed development projects, and managing impacted sites. The Department is responsible for the development of strategy, policy, research and analysis and initiatives related to climate change adaptation and mitigation and energy efficiency, and the administration and management of wilderness and ecological reserves. The Department is responsible for providing programs and services aimed at fostering a positive employment relations climate, and for administering the Labour Standards Act and the Shops' Closing Act.

The Standing Fish Price Setting Panel was established to facilitate collective bargaining in the fishing industry.

The Labour Relations Board is an independent quasi-judicial body which mediates and adjudicates a wide range of disputes under various statutes.

The Workplace Health, Safety and Compensation Review Division adjudicates appeals from workers or employers of decisions of WorkplaceNL.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current
	\$
Executive and Support Services	908,900
Environment	15,965,600
Climate Change	24,126,500
Labour	1,415,800
Labour Relations Board	670,800
Workplace Health, Safety and Compensation Review	1,410,900
TOTAL: PROGRAM ESTIMATES	<u>44,498,500</u>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure	
Amount Voted	\$44,498,500
Less: Related Revenue	
Current	<u>(18,052,100)</u>
NET EXPENDITURE (Current)	<u>\$26,446,400</u>

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ENVIRONMENT AND CLIMATE CHANGE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	209,500	-	-
Operating Accounts:			
<i>Employee Benefits</i>	400	-	-
<i>Transportation and Communications</i>	37,000	-	-
<i>Supplies</i>	300	-	-
<i>Purchased Services</i>	500	-	-
<i>Property, Furnishings and Equipment</i>	300	-	-
02. Operating Accounts	38,500	-	-
Amount to be Voted	248,000	-	-
Total: Minister's Office	248,000	-	-
TOTAL: MINISTER'S OFFICE	248,000	-	-
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	547,000	350,300	378,000
Operating Accounts:			
<i>Employee Benefits</i>	47,800	47,700	47,800
<i>Transportation and Communications</i>	22,900	1,600	11,600
<i>Supplies</i>	3,500	3,500	3,500
<i>Purchased Services</i>	22,900	22,900	22,900
02. Operating Accounts	97,100	75,700	85,800
10. Grants and Subsidies	16,800	16,800	16,800
Amount to be Voted	660,900	442,800	480,600
Total: Executive Support	660,900	442,800	480,600
TOTAL: GENERAL ADMINISTRATION	660,900	442,800	480,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	908,900	442,800	480,600

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	2,326,000	1,981,200	2,380,400
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	1,300
<i>Transportation and Communications</i>	68,700	43,700	68,700
<i>Supplies</i>	13,000	2,000	13,000
<i>Professional Services</i>	1,555,000	46,600	525,000
<i>Purchased Services</i>	3,566,900	95,500	536,900
<i>Property, Furnishings and Equipment</i>	2,700	-	1,600
02. Operating Accounts	5,207,600	187,800	1,146,500
10. Grants and Subsidies	2,000,000	-	2,000,000
Amount to be Voted	9,533,600	2,169,000	5,526,900
01. Revenue - Federal	(2,000,000)	-	-
02. Revenue - Provincial	(325,000)	(148,200)	(263,900)
Total: Pollution Prevention	7,208,600	2,020,800	5,263,000
TOTAL: ENVIRONMENTAL MANAGEMENT	7,208,600	2,020,800	5,263,000

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT			
<i>CURRENT</i>			
2.2.01. WATER RESOURCES MANAGEMENT			
Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government, reporting on the state of water resources and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	1,991,600	2,063,800	1,992,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	400	4,500
<i>Transportation and Communications</i>	219,500	168,600	208,000
<i>Supplies</i>	95,000	122,300	95,000
<i>Professional Services</i>	1,512,100	1,382,800	1,537,700
<i>Purchased Services</i>	498,500	467,700	444,700
<i>Property, Furnishings and Equipment</i>	3,500	5,000	3,500
02. Operating Accounts	2,333,100	2,146,800	2,293,400
Amount to be Voted	4,324,700	4,210,600	4,285,500
01. Revenue - Federal	(176,800)	(203,400)	(203,400)
02. Revenue - Provincial	(1,347,600)	(2,483,400)	(1,347,600)
Total: Water Resources Management	2,800,300	1,523,800	2,734,500

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	1,010,200	940,400	1,013,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	-	4,500
<i>Transportation and Communications</i>	136,300	87,800	135,300
<i>Supplies</i>	120,500	153,900	116,000
<i>Purchased Services</i>	103,300	124,400	95,000
<i>Property, Furnishings and Equipment</i>	6,500	9,900	4,000
02. Operating Accounts	371,100	376,000	354,800
Amount to be Voted	1,381,300	1,316,400	1,368,000
01. Revenue - Federal	(64,000)	(112,300)	(112,300)
02. Revenue - Provincial	(1,100,700)	(1,517,700)	(1,036,100)
Total: Water Quality Agreement	216,600	(313,600)	219,600
TOTAL: WATER RESOURCES MANAGEMENT	3,016,900	1,210,200	2,954,100

ENVIRONMENT AND CLIMATE CHANGE

ENVIRONMENT

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
ENVIRONMENTAL ASSESSMENT			
<i>CURRENT</i>			
2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through legislation and policy.			
01. Salaries	702,400	657,500	724,200
Operating Accounts:			
<i>Employee Benefits</i>	600	100	400
<i>Transportation and Communications</i>	13,400	2,400	17,000
<i>Supplies</i>	7,000	1,100	5,800
<i>Purchased Services</i>	2,600	-	2,600
	23,600	3,600	25,800
02. Operating Accounts			
	726,000	661,100	750,000
Amount to be Voted			
02. Revenue - Provincial	(224,000)	(46,500)	(224,000)
Total: Environmental Assessment and Sustainable Development	502,000	614,600	526,000
TOTAL: ENVIRONMENTAL ASSESSMENT	502,000	614,600	526,000
TOTAL: ENVIRONMENT	10,727,500	3,845,600	8,743,100

ENVIRONMENT AND CLIMATE CHANGE

CLIMATE CHANGE

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

CLIMATE CHANGE

CURRENT

3.1.01. CLIMATE CHANGE

Appropriations provide for the development of strategy, policy, research and analysis and the implementation of initiatives on climate change adaptation and mitigation and energy efficiency, including public awareness; the integration of climate change and energy efficiency considerations throughout the Provincial Government; and the advancement of collaboration with stakeholders and with other governments on climate change and energy efficiency.

01. Salaries	348,400	333,700	370,000
Operating Accounts:			
<i>Employee Benefits</i>	1,400	-	1,400
<i>Transportation and Communications</i>	12,700	2,800	21,700
<i>Supplies</i>	2,000	100	2,000
<i>Purchased Services</i>	2,100	6,300	2,100
<i>Property, Furnishings and Equipment</i>	400	-	400
02. Operating Accounts	18,600	9,200	27,600
10. Grants and Subsidies	1,500,000	105,300	100,000
Amount to be Voted	1,867,000	448,200	497,600
Total: Climate Change	1,867,000	448,200	497,600

3.1.02. LOW CARBON ECONOMY

Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.

01. Salaries	160,300	155,600	151,200
Operating Accounts:			
<i>Purchased Services</i>	-	80,000	80,000
02. Operating Accounts	-	80,000	80,000
10. Grants and Subsidies	20,168,400	3,787,800	13,984,100
Amount to be Voted	20,328,700	4,023,400	14,215,300
01. Revenue - Federal	(11,035,100)	(513,100)	(8,326,400)
Total: Low Carbon Economy	9,293,600	3,510,300	5,888,900
TOTAL: CLIMATE CHANGE	11,160,600	3,958,500	6,386,500

ENVIRONMENT AND CLIMATE CHANGE

CLIMATE CHANGE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
NATURAL AREAS			
<i>CURRENT</i>			
3.2.01. POLICY, PLANNING AND NATURAL AREAS			
Appropriations provide for the research and development of policies and legislation; information management; coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Minister and Deputy Minister on Department-wide initiatives; and the administration and management of wilderness and ecological reserves.			
01. Salaries	1,584,400	1,586,300	1,532,900
Operating Accounts:			
<i>Employee Benefits</i>	800	-	800
<i>Transportation and Communications</i>	77,200	53,000	77,200
<i>Supplies</i>	33,300	24,300	33,300
<i>Professional Services</i>	4,000	-	4,000
<i>Purchased Services</i>	66,800	18,100	66,800
<i>Property, Furnishings and Equipment</i>	5,100	1,800	5,100
02. Operating Accounts	187,200	97,200	187,200
10. Grants and Subsidies	159,200	159,100	159,200
Amount to be Voted	1,930,800	1,842,600	1,879,300
02. Revenue - Provincial	(198,000)	(220,000)	(198,000)
Total: Policy, Planning and Natural Areas	1,732,800	1,622,600	1,681,300
TOTAL: NATURAL AREAS	1,732,800	1,622,600	1,681,300
TOTAL: CLIMATE CHANGE	12,893,400	5,581,100	8,067,800

ENVIRONMENT AND CLIMATE CHANGE

LABOUR

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
LABOUR			
<i>CURRENT</i>			
4.1.01. LABOUR RELATIONS			
Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes.			
01. Salaries	476,500	468,900	462,300
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	49,200	19,700	49,200
<i>Supplies</i>	2,900	100	2,900
<i>Professional Services</i>	-	18,700	-
<i>Purchased Services</i>	1,600	500	1,600
<i>Property, Furnishings and Equipment</i>	500	-	500
02. Operating Accounts	54,700	39,000	54,700
Amount to be Voted	531,200	507,900	517,000
Total: Labour Relations	531,200	507,900	517,000
4.1.02. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	107,000	102,200	103,800
Operating Accounts:			
<i>Transportation and Communications</i>	17,200	700	17,200
<i>Supplies</i>	200	100	200
<i>Professional Services</i>	77,400	90,900	77,400
<i>Purchased Services</i>	3,500	-	3,500
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	98,400	91,700	98,400
Amount to be Voted	205,400	193,900	202,200
Total: Standing Fish Price Setting Panel	205,400	193,900	202,200

ENVIRONMENT AND CLIMATE CHANGE

LABOUR

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
LABOUR (Cont'd)			
<i>CURRENT</i>			
4.1.03. LABOUR STANDARDS			
Appropriations provide for the administration of the Labour Standards Act and the Shops' Closing Act.			
01. Salaries	649,300	581,200	619,200
Operating Accounts:			
<i>Employee Benefits</i>	900	700	700
<i>Transportation and Communications</i>	23,400	6,100	23,600
<i>Supplies</i>	1,400	400	1,400
<i>Purchased Services</i>	3,100	2,700	3,100
<i>Property, Furnishings and Equipment</i>	1,100	300	1,100
02. Operating Accounts	29,900	10,200	29,900
Amount to be Voted	679,200	591,400	649,100
02. Revenue - Provincial	(170,000)	(147,200)	(170,000)
Total: Labour Standards	509,200	444,200	479,100
TOTAL: LABOUR	1,245,800	1,146,000	1,198,300
TOTAL: LABOUR	1,245,800	1,146,000	1,198,300

ENVIRONMENT AND CLIMATE CHANGE

LABOUR RELATIONS BOARD

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

LABOUR RELATIONS BOARD

CURRENT

5.1.01. LABOUR RELATIONS BOARD

Appropriations provide for the activities of the Labour Relations Board, which contributes to and promotes harmonious labour relations in the province by adjudicating and mediating a variety of employment and labour relations matters under a number of statutes.

01. Salaries	561,800	500,400	647,700
Operating Accounts:			
<i>Employee Benefits</i>	4,200	3,200	4,200
<i>Transportation and Communications</i>	15,400	8,600	21,700
<i>Supplies</i>	8,600	2,700	8,600
<i>Professional Services</i>	69,900	76,300	69,900
<i>Purchased Services</i>	10,200	1,600	10,200
<i>Property, Furnishings and Equipment</i>	700	700	700
	109,000	93,100	115,300
Amount to be Voted	670,800	593,500	763,000
Total: Labour Relations Board	670,800	593,500	763,000
TOTAL: LABOUR RELATIONS BOARD	670,800	593,500	763,000

ENVIRONMENT AND CLIMATE CHANGE

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
6.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	1,198,700	1,160,500	1,202,500
Operating Accounts:			
<i>Employee Benefits</i>	16,700	11,100	4,300
<i>Transportation and Communications</i>	61,300	12,900	69,300
<i>Supplies</i>	16,100	9,300	15,500
<i>Professional Services</i>	75,100	4,400	75,100
<i>Purchased Services</i>	39,000	10,400	44,000
<i>Property, Furnishings and Equipment</i>	4,000	9,100	4,000
02. Operating Accounts	212,200	57,200	212,200
Amount to be Voted	1,410,900	1,217,700	1,414,700
02. Revenue - Provincial	(1,410,900)	(1,159,100)	(1,414,700)
Total: Workplace Health, Safety and Compensation Review	-	58,600	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	58,600	-
TOTAL: DEPARTMENT	26,446,400	11,667,600	19,252,800

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HON. DERRICK BRAGG
Minister
Petten Building

TRACY KING
Deputy Minister
Petten Building

The Department of Fisheries, Forestry and Agriculture is responsible for the optimal economic and sustainable development of the agriculture, aquaculture, fishing and forestry sectors, through the promotion of ongoing industry development and diversification. In support of this mandate, policies and programs are designed to maximize the economic benefits which can be generated by these renewable resources. Emphasis is placed on resource management, development, and sustainability; research and innovation; quality assurance; value-added processing; market development; and regional services. The Department is also responsible for the enforcement of Provincial legislative and regulatory requirements pertaining to these sectors, and for the management of Provincial Crown lands, maintaining the Crown Lands Registry and providing maps and air photo services, and the regulation and enhancement of the province's wildlife.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,651,700	100	1,651,800
Fisheries and Aquaculture	11,178,200	6,500,000	17,678,200
Forestry and Wildlife	25,752,100	3,697,000	29,449,100
Agriculture and Lands	26,606,900	1,301,900	27,908,800
Enforcement and Resource Services	10,722,900	-	10,722,900
TOTAL: PROGRAM ESTIMATES	75,911,800	11,499,000	87,410,800

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure			
Amount Voted			\$87,410,800
Less: Related Revenue			
Current		(17,145,800)	
Capital		(150,000)	(17,295,800)
NET EXPENDITURE (Current and Capital)			\$70,115,000

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FISHERIES, FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	185,200	201,900	191,400
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	59,000	16,500	60,200
<i>Supplies</i>	700	-	700
<i>Purchased Services</i>	400	-	400
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	60,500	16,900	61,700
Amount to be Voted	245,700	218,800	253,100
Total: Minister's Office	245,700	218,800	253,100
TOTAL: MINISTER'S OFFICE	245,700	218,800	253,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,263,900	1,206,100	1,263,800
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	93,600	44,100	93,600
<i>Supplies</i>	7,500	3,400	7,500
<i>Purchased Services</i>	38,500	39,100	38,500
<i>Property, Furnishings and Equipment</i>	1,000	3,500	1,000
02. Operating Accounts	142,100	90,100	142,100
Amount to be Voted	1,406,000	1,296,200	1,405,900
Total: Executive Support	1,406,000	1,296,200	1,405,900

FISHERIES, FORESTRY AND AGRICULTURE

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	165,400	-
<i>Property, Furnishings and Equipment</i>	100	1,728,600	100
02. Operating Accounts	100	1,894,000	100
Amount to be Voted	100	1,894,000	100
Total: Administrative Support	100	1,894,000	100
TOTAL: GENERAL ADMINISTRATION	1,406,100	3,190,200	1,406,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,651,800	3,409,000	1,659,100

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
FISHERIES PROGRAMS			
<i>CURRENT</i>			
2.1.01. MARKETING AND DEVELOPMENT			
Appropriations provide for market intelligence and market development support to the fishing, aquaculture, and agriculture industries, and for seafood innovation and development activities.			
01. Salaries	770,200	807,400	819,200
Operating Accounts:			
<i>Employee Benefits</i>	2,000	200	2,000
<i>Transportation and Communications</i>	74,100	6,900	74,100
<i>Supplies</i>	24,100	27,500	24,100
<i>Professional Services</i>	99,000	149,300	99,000
<i>Purchased Services</i>	245,000	28,300	245,000
<i>Property, Furnishings and Equipment</i>	1,400	6,300	1,400
02. Operating Accounts	445,600	218,500	445,600
10. Grants and Subsidies	200,000	577,000	200,000
Amount to be Voted	1,415,800	1,602,900	1,464,800
Total: Marketing and Development	1,415,800	1,602,900	1,464,800
 2.1.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and administration of the Quality Assurance Program.			
01. Salaries	1,578,400	1,571,600	1,882,900
Operating Accounts:			
<i>Employee Benefits</i>	-	-	300
<i>Transportation and Communications</i>	85,600	39,300	84,500
<i>Supplies</i>	29,300	31,900	29,300
<i>Professional Services</i>	10,300	38,100	10,300
<i>Purchased Services</i>	19,000	20,800	19,000
<i>Property, Furnishings and Equipment</i>	3,800	5,100	4,600
02. Operating Accounts	148,000	135,200	148,000
Amount to be Voted	1,726,400	1,706,800	2,030,900
Total: Licensing and Quality Assurance	1,726,400	1,706,800	2,030,900

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

FISHERIES PROGRAMS (Cont'd)

CURRENT

2.1.03. ATLANTIC FISHERIES FUND

Appropriations provide for the support of the fishing industry transition to groundfish, and support of growth in the aquaculture sector through innovative programming in partnership with the Federal Government. Funding support will be in key areas including research and development, innovative technology, marketing, science, and infrastructure.

01. Salaries	312,400	288,700	313,300
10. Grants and Subsidies	3,698,300	5,000,000	8,698,300
Amount to be Voted	4,010,700	5,288,700	9,011,600
Total: Atlantic Fisheries Fund	4,010,700	5,288,700	9,011,600

2.1.04. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY

Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government, and international fisheries management and conservation organizations.

01. Salaries	546,400	508,700	564,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	26,000	1,900	26,000
<i>Supplies</i>	3,500	4,200	3,500
<i>Purchased Services</i>	2,500	-	2,500
<i>Property, Furnishings and Equipment</i>	2,800	2,500	2,800
02. Operating Accounts	35,800	8,600	35,800
10. Grants and Subsidies	100,000	96,500	100,000
Amount to be Voted	682,200	613,800	700,300
Total: Sustainable Fisheries Resources and Oceans Policy	682,200	613,800	700,300

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.1.05. COORDINATION AND SUPPORT SERVICES			
Appropriations provide for supports available for displaced plant workers, which responds to communities and individuals impacted by fish plant closures, as well as for supports available to plant workers impacted by a downturn in the fishing sector, as a result of reduced quotas and industry adjustments.			
10. Grants and Subsidies	500,000	-	500,000
Amount to be Voted	500,000	-	500,000
01. Revenue - Federal	(500,000)	-	(500,000)
Total: Coordination and Support Services	-	-	-
<i>CAPITAL</i>			
2.1.06. SEAL PRODUCT INVENTORY FINANCING			
Appropriations provide for a repayable loan to support the continued operation of seal processors.			
02. Revenue - Provincial	(150,000)	(300)	(150,000)
Total: Seal Product Inventory Financing	(150,000)	(300)	(150,000)
TOTAL: FISHERIES PROGRAMS	7,685,100	9,211,900	13,057,600

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT			
Appropriations provide for the management, research and development of aquaculture in the province.			
01. Salaries	928,200	774,300	783,100
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	62,000	16,700	62,000
<i>Supplies</i>	17,000	11,200	12,000
<i>Professional Services</i>	1,000	-	2,000
<i>Purchased Services</i>	50,000	73,300	50,000
<i>Property, Furnishings and Equipment</i>	41,100	13,600	45,100
02. Operating Accounts	172,600	114,800	172,600
Amount to be Voted	1,100,800	889,100	955,700
02. Revenue - Provincial	(10,000)	(1,100)	-
Total: Aquaculture Development and Management	1,090,800	888,000	955,700
<i>CAPITAL</i>			
2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the province.			
08. Loans, Advances and Investments	6,500,000	5,000,000	5,000,000
Amount to be Voted	6,500,000	5,000,000	5,000,000
02. Revenue - Provincial	-	(231,800)	-
Total: Aquaculture Capital Equity Investment	6,500,000	4,768,200	5,000,000
TOTAL: AQUACULTURE DEVELOPMENT	7,590,800	5,656,200	5,955,700

FISHERIES, FORESTRY AND AGRICULTURE

FISHERIES AND AQUACULTURE

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
AQUATIC ANIMAL HEALTH			
<i>CURRENT</i>			
2.3.01. AQUATIC ANIMAL HEALTH			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the province.			
01. Salaries	966,100	895,800	922,500
Operating Accounts:			
<i>Employee Benefits</i>	15,000	500	15,000
<i>Transportation and Communications</i>	117,000	58,400	117,000
<i>Supplies</i>	92,200	87,400	92,200
<i>Professional Services</i>	77,200	23,800	97,200
<i>Purchased Services</i>	301,600	482,900	301,600
<i>Property, Furnishings and Equipment</i>	81,300	61,500	81,300
02. Operating Accounts	684,300	714,500	704,300
10. Grants and Subsidies	91,900	67,700	71,900
Amount to be Voted	1,742,300	1,678,000	1,698,700
Total: Aquatic Animal Health	1,742,300	1,678,000	1,698,700
TOTAL: AQUATIC ANIMAL HEALTH	1,742,300	1,678,000	1,698,700
TOTAL: FISHERIES AND AQUACULTURE	17,018,200	16,546,100	20,712,000

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
FOREST MANAGEMENT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	2,735,100	2,567,400	2,462,100
Operating Accounts:			
<i>Employee Benefits</i>	2,800	100	2,800
<i>Transportation and Communications</i>	351,100	189,300	301,100
<i>Supplies</i>	44,600	32,400	44,600
<i>Purchased Services</i>	41,700	62,500	41,700
<i>Property, Furnishings and Equipment</i>	16,600	13,300	16,600
02. Operating Accounts	456,800	297,600	406,800
10. Grants and Subsidies	627,100	698,900	208,400
Amount to be Voted	3,819,000	3,563,900	3,077,300
01. Revenue - Federal	(318,700)	-	-
Total: Administration and Program Planning	3,500,300	3,563,900	3,077,300
3.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry offices, the planning, development and monitoring of all forestry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, licensing and permitting, wildlife control, and emergency response.			
01. Salaries	5,895,000	8,311,300	8,014,600
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	326,900	276,800	345,500
<i>Supplies</i>	144,600	153,700	145,000
<i>Purchased Services</i>	112,000	134,500	90,000
<i>Property, Furnishings and Equipment</i>	8,200	10,800	11,200
02. Operating Accounts	592,200	575,800	592,200
Amount to be Voted	6,487,200	8,887,100	8,606,800
Total: Operations and Implementation	6,487,200	8,887,100	8,606,800

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the province's silviculture program which encompasses research and various forest improvement and renewal projects.			
01. Salaries	732,200	913,600	1,114,800
Operating Accounts:			
<i>Transportation and Communications</i>	87,000	116,900	87,000
<i>Supplies</i>	38,700	15,600	38,700
<i>Purchased Services</i>	1,680,500	2,578,900	2,380,500
<i>Property, Furnishings and Equipment</i>	6,800	3,800	6,800
	1,813,000	2,715,200	2,513,000
02. Operating Accounts	1,813,000	2,715,200	2,513,000
Amount to be Voted	2,545,200	3,628,800	3,627,800
Total: Silviculture Development	2,545,200	3,628,800	3,627,800
<i>CAPITAL</i>			
3.1.04. RESOURCE ROADS CONSTRUCTION			
Appropriations provide for construction and rehabilitation of resource roads.			
01. Salaries	218,900	231,700	211,200
Operating Accounts:			
<i>Transportation and Communications</i>	17,400	8,700	17,400
<i>Supplies</i>	347,400	72,300	347,400
<i>Professional Services</i>	7,500	-	44,900
<i>Purchased Services</i>	3,087,200	3,897,900	3,049,800
<i>Property, Furnishings and Equipment</i>	-	269,600	-
	3,459,500	4,248,500	3,459,500
02. Operating Accounts	3,459,500	4,248,500	3,459,500
10. Grants and Subsidies	18,600	18,400	18,600
Amount to be Voted	3,697,000	4,498,600	3,689,300
Total: Resource Roads Construction	3,697,000	4,498,600	3,689,300
TOTAL: FOREST MANAGEMENT	16,229,700	20,578,400	19,001,200

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST PROTECTION			
<i>CURRENT</i>			
3.2.01. INSECT CONTROL			
Appropriations provide for the province's insect and disease surveys as well as control programs.			
01. Salaries	418,300	414,000	419,500
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	306,500	410,000	306,500
<i>Supplies</i>	2,015,400	1,228,300	1,305,400
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	85,300	63,100	85,300
<i>Property, Furnishings and Equipment</i>	20,900	-	20,900
02. Operating Accounts	2,429,600	1,701,400	1,719,600
10. Grants and Subsidies	6,000	-	6,000
Amount to be Voted	2,853,900	2,115,400	2,145,100
Total: Insect Control	2,853,900	2,115,400	2,145,100
3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of wildland fires in the province.			
01. Salaries	2,312,000	2,289,700	2,419,200
Operating Accounts:			
<i>Transportation and Communications</i>	595,600	777,900	545,600
<i>Supplies</i>	210,000	100,800	210,000
<i>Purchased Services</i>	108,000	90,800	108,000
<i>Property, Furnishings and Equipment</i>	39,500	27,400	43,800
02. Operating Accounts	953,100	996,900	907,400
10. Grants and Subsidies	34,700	16,500	30,400
Amount to be Voted	3,299,800	3,303,100	3,357,000
02. Revenue - Provincial	-	(142,400)	-
Total: Fire Suppression and Communications	3,299,800	3,160,700	3,357,000
TOTAL: FOREST PROTECTION	6,153,700	5,276,100	5,502,100

FISHERIES, FORESTRY AND AGRICULTURE

FORESTRY AND WILDLIFE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
WILDLIFE			
<i>CURRENT</i>			
3.3.01. WILDLIFE OPERATIONS			
Appropriations provide for management, direction, administrative support and operations; and includes the execution of various licensing functions.			
01. Salaries	2,963,300	3,165,400	2,924,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,318,200	807,100	947,500
<i>Supplies</i>	218,500	100,000	218,500
<i>Purchased Services</i>	318,000	340,600	214,800
<i>Property, Furnishings and Equipment</i>	-	17,300	3,200
02. Operating Accounts	1,854,700	1,265,000	1,384,000
Amount to be Voted	4,818,000	4,430,400	4,308,900
Total: Wildlife Operations	4,818,000	4,430,400	4,308,900
 3.3.02. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	606,900	111,600	686,400
Operating Accounts:			
<i>Transportation and Communications</i>	808,400	492,100	608,000
<i>Supplies</i>	260,700	75,800	199,400
<i>Purchased Services</i>	253,000	298,600	238,000
<i>Property, Furnishings and Equipment</i>	-	37,600	30,000
02. Operating Accounts	1,322,100	904,100	1,075,400
Amount to be Voted	1,929,000	1,015,700	1,761,800
01. Revenue - Federal	(1,758,300)	(177,800)	(1,586,400)
Total: Cooperative Wildlife Projects	170,700	837,900	175,400
TOTAL: WILDLIFE	4,988,700	5,268,300	4,484,300
TOTAL: FORESTRY AND WILDLIFE	27,372,100	31,122,800	28,987,600

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
LAND MANAGEMENT			
<i>CURRENT</i>			
4.1.01. LAND MANAGEMENT			
Appropriations provide for administrative and supervisory support to agricultural lands and land management.			
Appropriations also provide for the development of policies and programs within the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the province.			
01. Salaries	1,738,700	1,563,800	1,743,900
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	51,400	44,400	51,400
<i>Supplies</i>	30,600	14,800	30,600
<i>Professional Services</i>	69,000	8,200	119,000
<i>Purchased Services</i>	161,300	134,500	211,300
<i>Property, Furnishings and Equipment</i>	3,300	4,400	3,300
02. Operating Accounts	<u>317,100</u>	<u>206,300</u>	<u>417,100</u>
Amount to be Voted	<u>2,055,800</u>	<u>1,770,100</u>	<u>2,161,000</u>
02. Revenue - Provincial	<u>(8,608,000)</u>	<u>(3,473,500)</u>	<u>(8,608,000)</u>
Total: Land Management	<u>(6,552,200)</u>	<u>(1,703,400)</u>	<u>(6,447,000)</u>
<i>CAPITAL</i>			
4.1.02. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition or development of farmland which is then leased as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
Operating Accounts:			
<i>Supplies</i>	-	13,300	-
<i>Professional Services</i>	104,000	34,100	104,000
<i>Purchased Services</i>	97,900	902,000	97,900
<i>Property, Furnishings and Equipment</i>	1,100,000	771,600	1,100,000
02. Operating Accounts	<u>1,301,900</u>	<u>1,721,000</u>	<u>1,301,900</u>
Amount to be Voted	<u>1,301,900</u>	<u>1,721,000</u>	<u>1,301,900</u>
Total: Land Development	<u>1,301,900</u>	<u>1,721,000</u>	<u>1,301,900</u>
TOTAL: LAND MANAGEMENT	<u>(5,250,300)</u>	<u>17,600</u>	<u>(5,145,100)</u>

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

2021-22	2020-21	
Estimates	Revised	Budget
\$	\$	\$

AGRICULTURE PRODUCTION AND RESEARCH

CURRENT

4.2.01. AGRICULTURE PRODUCTION AND RESEARCH

Appropriations provide for direction and administration of the production and marketing activities, and research and development activities, of the Agriculture and Lands Branch, as well as for the operations of the Centre for Agriculture and Forestry Development.

01. Salaries	4,067,600	4,059,000	4,131,700
Operating Accounts:			
<i>Employee Benefits</i>	2,500	1,800	2,500
<i>Transportation and Communications</i>	147,600	148,500	187,600
<i>Supplies</i>	521,600	1,357,700	501,600
<i>Professional Services</i>	61,100	195,300	266,700
<i>Purchased Services</i>	130,000	3,139,700	70,000
<i>Property, Furnishings and Equipment</i>	130,200	361,600	130,200
02. Operating Accounts	993,000	5,204,600	1,158,600
10. Grants and Subsidies	253,500	3,367,500	253,500
Amount to be Voted	5,314,100	12,631,100	5,543,800
01. Revenue - Federal	-	(403,800)	(230,600)
02. Revenue - Provincial	(59,000)	(33,100)	(19,000)
Total: Agriculture Production and Research	5,255,100	12,194,200	5,294,200

4.2.02. MARKETING BOARD

Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.

01. Salaries	168,000	171,400	168,500
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	15,300	1,700	15,300
<i>Supplies</i>	3,500	800	3,500
<i>Professional Services</i>	37,500	7,700	37,500
<i>Purchased Services</i>	500	100	500
<i>Property, Furnishings and Equipment</i>	200	600	200
02. Operating Accounts	57,400	10,900	57,400
Amount to be Voted	225,400	182,300	225,900
Total: Marketing Board	225,400	182,300	225,900

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)			
<i>CURRENT</i>			
4.2.03. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	431,800	431,800	431,800
02. Operating Accounts	431,800	431,800	431,800
Amount to be Voted	431,800	431,800	431,800
02. Revenue - Provincial	(147,500)	(94,100)	(147,500)
Total: Limestone Sales	284,300	337,700	284,300
TOTAL: AGRICULTURE PRODUCTION AND RESEARCH	5,764,800	12,714,200	5,804,400

AGRICULTURAL BUSINESS DEVELOPMENT

CURRENT

4.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION

Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the province.

01. Salaries	932,000	851,800	934,800
Operating Accounts:			
<i>Employee Benefits</i>	1,000	100	1,000
<i>Transportation and Communications</i>	45,000	13,900	64,500
<i>Supplies</i>	28,000	16,300	28,000
<i>Professional Services</i>	1,300	300	1,300
<i>Purchased Services</i>	17,600	13,600	17,600
<i>Property, Furnishings and Equipment</i>	8,800	2,400	8,800
02. Operating Accounts	101,700	46,600	121,200
09. Allowances and Assistance	20,000	-	20,000
10. Grants and Subsidies	140,000	140,000	140,000
Amount to be Voted	1,193,700	1,038,400	1,216,000
Total: Agricultural Business Development - Administration	1,193,700	1,038,400	1,216,000

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
		\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
4.3.02. AGRIINSURANCE AND LIVESTOCK			
INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Canadian Agricultural Partnership.			
01. Salaries	282,700	205,000	283,500
Operating Accounts:			
<i>Employee Benefits</i>	1,100	-	1,100
<i>Transportation and Communications</i>	22,600	3,000	22,600
<i>Supplies</i>	4,700	400	4,700
<i>Professional Services</i>	2,500	1,900	2,500
<i>Purchased Services</i>	1,000	500	1,000
<i>Property, Furnishings and Equipment</i>	1,000	4,200	1,000
02. Operating Accounts	32,900	10,000	32,900
10. Grants and Subsidies	129,300	70,100	129,300
Amount to be Voted	444,900	285,100	445,700
01. Revenue - Federal	(202,800)	(168,600)	(202,800)
Total: Agriinsurance and Livestock Insurance	242,100	116,500	242,900
 4.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods sector, including land development, as well as the promotion of food sustainability.			
10. Grants and Subsidies	2,250,000	2,113,100	2,250,000
Amount to be Voted	2,250,000	2,113,100	2,250,000
Total: Agriculture Initiatives	2,250,000	2,113,100	2,250,000

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
AGRICULTURAL BUSINESS DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
4.3.04. CANADIAN AGRICULTURAL PARTNERSHIP			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the Provincial agriculture and agrifoods industry through the Canadian Agricultural Partnership, including investments for business risk management; markets and trade; innovation; environmental sustainability and climate change; value-added agriculture and agrifood processing; and public trust.			
01. Salaries	914,000	738,100	916,800
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,200	1,500
<i>Transportation and Communications</i>	40,000	16,100	40,000
<i>Supplies</i>	12,000	4,100	12,000
<i>Professional Services</i>	1,500	-	1,500
<i>Purchased Services</i>	65,400	29,400	65,400
<i>Property, Furnishings and Equipment</i>	6,000	9,700	6,000
02. Operating Accounts	126,400	60,500	126,400
10. Grants and Subsidies	6,689,700	6,746,400	7,523,600
Amount to be Voted	7,730,100	7,545,000	8,566,800
01. Revenue - Federal	(4,179,500)	(3,466,700)	(4,679,800)
02. Revenue - Provincial	(10,000)	-	(10,000)
Total: Canadian Agricultural Partnership	3,540,600	4,078,300	3,877,000
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	7,226,400	7,346,300	7,585,900

FISHERIES, FORESTRY AND AGRICULTURE

AGRICULTURE AND LANDS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ANIMAL HEALTH			
<i>CURRENT</i>			
4.4.01. ANIMAL HEALTH			
Appropriations provide for the overall program and policy direction of animal health, food safety and related regulatory and support services provided to the agrifoods livestock sector.			
01. Salaries	1,914,700	1,898,700	2,171,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,000	4,500
<i>Transportation and Communications</i>	90,800	47,800	82,000
<i>Supplies</i>	956,000	943,900	960,000
<i>Professional Services</i>	24,000	-	24,000
<i>Purchased Services</i>	214,000	189,700	218,000
<i>Property, Furnishings and Equipment</i>	40,000	112,600	40,800
02. Operating Accounts	1,329,300	1,297,000	1,329,300
10. Grants and Subsidies	133,500	111,000	133,500
Amount to be Voted	3,377,500	3,306,700	3,634,000
02. Revenue - Provincial	(1,300,000)	(1,136,200)	(1,300,000)
Total: Animal Health	2,077,500	2,170,500	2,334,000
TOTAL: ANIMAL HEALTH	2,077,500	2,170,500	2,334,000
LANDS			
<i>CURRENT</i>			
4.5.01. CROWN LAND			
Appropriations provide for the processing of applications and the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry, the Air Photo and Map Library, and the Crown Land Vault, as well as the operation of the Regional Lands Offices.			
01. Salaries	3,369,800	3,362,400	3,610,600
Operating Accounts:			
<i>Employee Benefits</i>	3,800	-	2,000
<i>Transportation and Communications</i>	85,000	65,200	76,800
<i>Supplies</i>	23,000	23,700	24,000
<i>Purchased Services</i>	82,000	63,800	104,200
<i>Property, Furnishings and Equipment</i>	20,000	42,600	6,800
02. Operating Accounts	213,800	195,300	213,800
Amount to be Voted	3,583,600	3,557,700	3,824,400
Total: Crown Land	3,583,600	3,557,700	3,824,400
TOTAL: LANDS	3,583,600	3,557,700	3,824,400
TOTAL: AGRICULTURE AND LANDS	13,402,000	25,806,300	14,403,600

FISHERIES, FORESTRY AND AGRICULTURE

ENFORCEMENT AND RESOURCE SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
POLICY AND PLANNING SERVICES			
<i>CURRENT</i>			
5.1.01. POLICY, PLANNING AND ADMINISTRATION			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,085,500	1,070,900	1,216,100
Operating Accounts:			
<i>Employee Benefits</i>	120,000	154,500	120,000
<i>Transportation and Communications</i>	42,000	24,700	42,000
<i>Supplies</i>	12,000	13,700	12,000
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	39,700	33,000	39,700
<i>Property, Furnishings and Equipment</i>	1,600	56,400	1,600
	216,300	282,300	216,300
02. Operating Accounts			
	1,301,800	1,353,200	1,432,400
Amount to be Voted			
02. Revenue - Provincial	(2,000)	(815,100)	(12,000)
Total: Policy, Planning and Administration	1,299,800	538,100	1,420,400
5.1.02. GIS AND MAPPING			
Appropriations provide for the provision of Geographical Information Systems (GIS), Surveys and Mapping services that assist the forest management process, wood supply analysis, wildlife management and species population estimation and monitoring, agricultural land identification and development, the Provincial Land Use Atlas, and Crown Lands management.			
01. Salaries	937,600	937,100	1,059,300
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,300	2,500
<i>Transportation and Communications</i>	21,700	11,200	29,800
<i>Supplies</i>	14,900	9,000	16,900
<i>Professional Services</i>	5,000	-	5,000
<i>Purchased Services</i>	173,800	88,400	173,800
<i>Property, Furnishings and Equipment</i>	19,900	91,100	8,800
	236,800	201,000	236,800
02. Operating Accounts			
	1,174,400	1,138,100	1,296,100
Amount to be Voted			
02. Revenue - Provincial	(50,000)	(26,800)	(50,000)
Total: GIS and Mapping	1,124,400	1,111,300	1,246,100
TOTAL: POLICY AND PLANNING SERVICES	2,424,200	1,649,400	2,666,500

FISHERIES, FORESTRY AND AGRICULTURE

ENFORCEMENT AND RESOURCE SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
ENFORCEMENT			
<i>CURRENT</i>			
5.2.01. COMPLIANCE			
Appropriations provide for the development and administration of compliance and enforcement programs to support the conservation of the province's fishery, forestry and agricultural resources.			
01. Salaries	1,187,900	1,073,500	1,124,600
Operating Accounts:			
<i>Transportation and Communications</i>	62,200	22,300	82,200
<i>Supplies</i>	62,000	77,900	42,000
<i>Professional Services</i>	26,500	9,000	26,500
<i>Purchased Services</i>	10,000	18,000	10,000
<i>Property, Furnishings and Equipment</i>	1,900	1,300	1,900
02. Operating Accounts	162,600	128,500	162,600
Amount to be Voted	1,350,500	1,202,000	1,287,200
Total: Compliance	1,350,500	1,202,000	1,287,200
5.2.02. ENFORCEMENT			
Appropriations provide for the operation of the Resource Enforcement Division which is mandated to protect and conserve fishery, forestry and agricultural and land resources, and ensure public safety through enforcement, prevention and education.			
01. Salaries	6,250,600	4,130,600	3,857,300
Operating Accounts:			
<i>Employee Benefits</i>	2,000	400	2,000
<i>Transportation and Communications</i>	414,900	295,800	414,900
<i>Supplies</i>	174,000	418,800	174,000
<i>Professional Services</i>	-	19,900	-
<i>Purchased Services</i>	52,000	13,700	52,000
<i>Property, Furnishings and Equipment</i>	2,700	57,500	2,700
02. Operating Accounts	645,600	806,100	645,600
Amount to be Voted	6,896,200	4,936,700	4,502,900
Total: Enforcement	6,896,200	4,936,700	4,502,900
TOTAL: ENFORCEMENT	8,246,700	6,138,700	5,790,100
TOTAL: ENFORCEMENT AND RESOURCE SERVICES	10,670,900	7,788,100	8,456,600
TOTAL: DEPARTMENT	70,115,000	84,672,300	74,218,900

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IMMIGRATION, POPULATION GROWTH AND SKILLS

HON. GERRY BYRNE
Minister
Confederation Building

PATRICIA A. HEARN
Deputy Minister
Confederation Building

The Department of Immigration, Population Growth and Skills is responsible for promoting the province as a key destination for immigrants and supporting population growth, while ensuring the province has skilled workers to meet employers' needs. This is achieved through a spectrum of services and supports including helping employers with accessing and keeping skilled workers; increasing the recruitment and retention of newcomers; providing programs and supports for apprenticeships and trade certifications; offering career development and planning services; and providing employment and training supports and information about the labour market.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	3,402,600
Employment and Skills Development	234,277,800
Regional Service Delivery	5,779,400
Immigration and Workforce Development	5,018,000
TOTAL: PROGRAM ESTIMATES	248,477,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure Amount Voted	\$248,477,800
Less: Related Revenue Current	(161,321,100)
NET EXPENDITURE (Current)	\$87,156,700

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IMMIGRATION, POPULATION GROWTH AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	215,100	202,600	205,900
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	51,500	21,900	54,500
<i>Supplies</i>	800	200	1,200
<i>Purchased Services</i>	1,000	300	2,000
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	53,400	22,600	57,800
Amount to be Voted	268,500	225,200	263,700
Total: Minister's Office	268,500	225,200	263,700
TOTAL: MINISTER'S OFFICE	268,500	225,200	263,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	980,800	941,800	936,000
Operating Accounts:			
<i>Employee Benefits</i>	600	-	1,100
<i>Transportation and Communications</i>	28,100	6,900	30,300
<i>Supplies</i>	2,100	1,500	2,200
<i>Purchased Services</i>	1,000	500	2,500
<i>Property, Furnishings and Equipment</i>	700	1,300	700
02. Operating Accounts	32,500	10,200	36,800
Amount to be Voted	1,013,300	952,000	972,800
Total: Executive Support	1,013,300	952,000	972,800

IMMIGRATION, POPULATION GROWTH AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information management, and operational activities of the Department, and for grants to community agencies.			
01. Salaries	1,230,700	1,075,300	1,114,600
Operating Accounts:			
<i>Employee Benefits</i>	160,000	181,400	160,000
<i>Transportation and Communications</i>	53,500	13,400	44,800
<i>Supplies</i>	28,300	20,900	26,100
<i>Professional Services</i>	-	-	22,100
<i>Purchased Services</i>	107,800	74,000	132,500
<i>Property, Furnishings and Equipment</i>	2,000	-	2,000
02. Operating Accounts	351,600	289,700	387,500
10. Grants and Subsidies	25,000	25,000	25,000
Amount to be Voted	1,607,300	1,390,000	1,527,100
02. Revenue - Provincial	(360,000)	(252,700)	(360,000)
Total: Administrative Support	1,247,300	1,137,300	1,167,100
 1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for development of policy, as well as strategic planning, program evaluation and quality improvement.			
01. Salaries	485,800	366,800	480,300
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	3,100	-	4,400
<i>Supplies</i>	700	900	1,000
<i>Purchased Services</i>	1,300	100	2,300
<i>Property, Furnishings and Equipment</i>	1,500	-	900
02. Operating Accounts	6,700	1,000	8,700
10. Grants and Subsidies	21,000	2,600	21,000
Amount to be Voted	513,500	370,400	510,000
Total: Program Development and Planning	513,500	370,400	510,000
TOTAL: GENERAL ADMINISTRATION	2,774,100	2,459,700	2,649,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,042,600	2,684,900	2,913,600

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2021-22 <u>Estimates</u> \$	2020-21 <u>Revised</u> \$	<u>Budget</u> \$
EMPLOYMENT AND SKILLS DEVELOPMENT			
<i>CURRENT</i>			
2.1.01. EMPLOYMENT AND TRAINING PROGRAMS			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	1,287,000	388,600	1,297,200
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	22,600	13,200	22,600
<i>Supplies</i>	2,000	4,500	1,000
<i>Purchased Services</i>	15,800	2,700	25,100
<i>Property, Furnishings and Equipment</i>	3,500	1,400	1,900
	44,600	21,800	51,300
02. Operating Accounts	44,600	21,800	51,300
Amount to be Voted	1,331,600	410,400	1,348,500
Total: Employment and Training Programs	1,331,600	410,400	1,348,500
2.1.02. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,362,100	1,341,400	1,362,100
10. Grants and Subsidies	6,901,500	49,124,900	6,901,500
Amount to be Voted	8,263,600	50,466,300	8,263,600
01. Revenue - Federal	(1,390,000)	(53,965,200)	(1,390,000)
Total: Employment Development Programs	6,873,600	(3,498,900)	6,873,600

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Transportation and Communications</i>	46,500	22,200	49,500
<i>Supplies</i>	5,000	60,700	-
<i>Professional Services</i>	464,600	37,900	468,700
<i>Purchased Services</i>	14,000	45,400	14,000
<i>Property, Furnishings and Equipment</i>	2,500	316,600	500
02. Operating Accounts	532,600	482,800	532,700
09. Allowances and Assistance	74,600,000	50,307,400	72,180,000
10. Grants and Subsidies	95,150,700	59,479,900	62,615,200
Amount to be Voted	177,833,300	117,820,100	142,877,900
01. Revenue - Federal	(142,877,900)	(145,403,000)	(142,877,900)
Total: Labour Market Development Agreement	34,955,400	(27,582,900)	-
2.1.04. WORKFORCE DEVELOPMENT AGREEMENT			
Appropriations provide for a range of employment and training supports to unemployed individuals, low-skilled employed individuals, employers and community agencies.			
01. Salaries	600,000	1,099,800	600,000
Operating Accounts:			
<i>Transportation and Communications</i>	2,500	5,800	2,500
<i>Supplies</i>	5,000	100	3,500
<i>Professional Services</i>	15,000	13,400	11,800
<i>Purchased Services</i>	2,000	-	-
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	26,000	19,300	19,300
09. Allowances and Assistance	180,000	2,900	180,000
10. Grants and Subsidies	17,304,900	10,636,200	5,610,000
Amount to be Voted	18,110,900	11,758,200	6,409,300
01. Revenue - Federal	(6,409,300)	(25,249,600)	(5,909,300)
Total: Workforce Development Agreement	11,701,600	(13,491,400)	500,000

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	9,810,000	7,216,900	8,130,100
10. Grants and Subsidies	1,392,700	1,234,200	1,296,300
Amount to be Voted	11,202,700	8,451,100	9,426,400
01. Revenue - Federal	(3,599,000)	(3,599,000)	(3,599,000)
Total: Employment Assistance Programs For Persons with Disabilities	7,603,700	4,852,100	5,827,400
2.1.06. YOUTH AND STUDENT SERVICES			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students in attaining and maintaining employment.			
09. Allowances and Assistance	380,000	205,800	380,000
10. Grants and Subsidies	5,755,700	5,270,100	5,755,700
Amount to be Voted	6,135,700	5,475,900	6,135,700
Total: Youth and Student Services	6,135,700	5,475,900	6,135,700

IMMIGRATION, POPULATION GROWTH AND SKILLS

EMPLOYMENT AND SKILLS DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.07. APPRENTICESHIP AND TRADES CERTIFICATION			
Appropriations provide for the administration of the Province's apprenticeship system, and the development of curriculum for designated trade programs.			
01. Salaries	3,011,400	2,925,300	2,935,800
Operating Accounts:			
<i>Employee Benefits</i>	500	-	1,100
<i>Transportation and Communications</i>	204,700	47,900	229,200
<i>Supplies</i>	28,900	11,400	28,900
<i>Professional Services</i>	113,800	51,300	113,800
<i>Purchased Services</i>	6,133,500	2,263,800	6,168,700
<i>Property, Furnishings and Equipment</i>	1,300	900	1,300
02. Operating Accounts	6,482,700	2,375,300	6,543,000
10. Grants and Subsidies	1,905,900	1,579,900	1,816,300
Amount to be Voted	11,400,000	6,880,500	11,295,100
01. Revenue - Federal	(6,528,600)	(2,529,200)	(6,474,200)
02. Revenue - Provincial	(66,300)	(66,300)	(66,300)
Total: Apprenticeship and Trades Certification	4,805,100	4,285,000	4,754,600
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	73,406,700	(29,549,800)	25,439,800
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	73,406,700	(29,549,800)	25,439,800

IMMIGRATION, POPULATION GROWTH AND SKILLS

REGIONAL SERVICE DELIVERY

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
3.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through regional offices located throughout the province.			
01. Salaries	5,189,800	6,060,800	5,982,100
Operating Accounts:			
<i>Employee Benefits</i>	1,900	100	1,900
<i>Transportation and Communications</i>	374,100	339,200	368,700
<i>Supplies</i>	36,600	19,100	34,600
<i>Purchased Services</i>	160,500	53,000	173,000
<i>Property, Furnishings and Equipment</i>	16,500	51,300	19,800
02. Operating Accounts	589,600	462,700	598,000
Amount to be Voted	5,779,400	6,523,500	6,580,100
Total: Client Services	5,779,400	6,523,500	6,580,100
TOTAL: REGIONAL OPERATIONS	5,779,400	6,523,500	6,580,100
TOTAL: REGIONAL SERVICE DELIVERY	5,779,400	6,523,500	6,580,100

IMMIGRATION, POPULATION GROWTH AND SKILLS

IMMIGRATION AND WORKFORCE DEVELOPMENT

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
IMMIGRATION AND WORKFORCE DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM			
Appropriations provide for the Office of Immigration and Multiculturalism to implement strategies on immigration, and policy on multiculturalism, aimed at enhancing the economic, social and cultural development of the province.			
01. Salaries	1,811,400	1,008,600	1,227,100
Operating Accounts:			
<i>Employee Benefits</i>	500	200	500
<i>Transportation and Communications</i>	52,200	7,800	81,400
<i>Supplies</i>	7,400	4,000	9,400
<i>Professional Services</i>	58,100	6,700	42,600
<i>Purchased Services</i>	1,068,900	23,100	53,200
<i>Property, Furnishings and Equipment</i>	2,000	2,200	2,000
02. Operating Accounts	1,189,100	44,000	189,100
10. Grants and Subsidies	958,800	343,700	658,800
Amount to be Voted	3,959,300	1,396,300	2,075,000
02. Revenue - Provincial	(90,000)	(87,400)	(90,000)
Total: Office of Immigration and Multiculturalism	3,869,300	1,308,900	1,985,000

IMMIGRATION, POPULATION GROWTH AND SKILLS

IMMIGRATION AND WORKFORCE DEVELOPMENT

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
IMMIGRATION AND WORKFORCE DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
4.1.02. WORKFORCE DEVELOPMENT AND PRODUCTIVITY SECRETARIAT			
Appropriations provide for the development, dissemination and delivery of labour market information resources and services; as well as advancing workforce and labour market development initiatives to foster the creation of employment opportunities and the recruitment, retention and training of skilled workers.			
01. Salaries	885,400	1,247,600	1,471,200
Operating Accounts:			
<i>Employee Benefits</i>	1,100	400	1,200
<i>Transportation and Communications</i>	5,900	11,400	41,600
<i>Supplies</i>	1,700	3,200	5,200
<i>Professional Services</i>	163,000	127,900	173,000
<i>Purchased Services</i>	200	7,400	120,200
<i>Property, Furnishings and Equipment</i>	1,400	400	24,400
02. Operating Accounts	173,300	150,700	365,600
10. Grants and Subsidies	-	1,715,700	1,835,000
Amount to be Voted	1,058,700	3,114,000	3,671,800
01. Revenue - Federal	-	(703,500)	(703,500)
02. Revenue - Provincial	-	(1,326,400)	(1,997,700)
Total: Workforce Development and Productivity Secretariat	1,058,700	1,084,100	970,600
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	4,928,000	2,393,000	2,955,600
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	4,928,000	2,393,000	2,955,600
TOTAL: DEPARTMENT	87,156,700	(17,948,400)	37,889,100

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HON. ANDREW PARSONS, QC
Minister
50 Elizabeth Avenue

JOHN COWAN
Deputy Minister
50 Elizabeth Avenue

The Department of Industry, Energy and Technology is the lead for innovation, economic development and diversification. It is responsible for the supervision, control and direction of all matters relating to the promotion, exploration and development of mineral and energy resources and related industry developments in Newfoundland and Labrador. Working closely with key stakeholders, the Department directly and indirectly develops and monitors regulatory and benefits optimization activities. The Department focuses on the creation of a competitive environment to support private sector investment and business growth through promoting innovation in industry and business development, commercialization, research and development, internationalization, sector diversification, small business development and community economic development.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,779,600	100	4,779,700
Mining and Mineral Development	8,404,000	-	8,404,000
Energy Development	377,616,700	254,371,900	631,988,600
Business and Innovation	21,746,700	8,000,000	29,746,700
Industry and Economic Development	20,927,900	-	20,927,900
TOTAL: PROGRAM ESTIMATES	433,474,900	262,372,000	695,846,900

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure			
Amount Voted			\$695,846,900
Less: Related Revenue			
Current		(17,653,500)	
Capital		<u>(250,000,000)</u>	
			<u>(267,653,500)</u>
NET EXPENDITURE (Current and Capital)			<u>\$428,193,400</u>

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INDUSTRY, ENERGY AND TECHNOLOGY

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	203,100	210,700	222,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	1,300
<i>Transportation and Communications</i>	46,100	19,000	46,100
<i>Supplies</i>	5,200	-	5,200
<i>Purchased Services</i>	10,000	4,600	10,000
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	64,100	23,600	64,100
Amount to be Voted	267,200	234,300	286,200
Total: Minister's Office	267,200	234,300	286,200
TOTAL: MINISTER'S OFFICE	267,200	234,300	286,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,676,500	1,731,300	1,692,400
Operating Accounts:			
<i>Employee Benefits</i>	15,700	-	15,700
<i>Transportation and Communications</i>	100,300	9,300	100,300
<i>Supplies</i>	8,000	4,700	8,000
<i>Purchased Services</i>	11,000	6,300	11,000
<i>Property, Furnishings and Equipment</i>	1,100	1,900	1,100
02. Operating Accounts	136,100	22,200	136,100
Amount to be Voted	1,812,600	1,753,500	1,828,500
Total: Executive Support	1,812,600	1,753,500	1,828,500

INDUSTRY, ENERGY AND TECHNOLOGY

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE AND STRATEGIC SERVICES			
Appropriations provide for the marketing and promotion of Departmental activities, including the Province's mining, and oil and gas prospectivity, locally, nationally and internationally, corporate policy, strategic and support services, and information management activities of the Department, as well as the financial and operational activities of the Departments of Industry, Energy and Technology and Fisheries, Forestry and Agriculture.			
01. Salaries	2,168,200	1,898,300	2,202,100
Operating Accounts:			
<i>Employee Benefits</i>	7,200	900	7,200
<i>Transportation and Communications</i>	85,500	8,400	85,500
<i>Supplies</i>	32,800	16,000	32,800
<i>Professional Services</i>	11,000	-	11,000
<i>Purchased Services</i>	391,000	71,500	391,000
<i>Property, Furnishings and Equipment</i>	4,100	48,300	4,100
02. Operating Accounts	531,600	145,100	531,600
Amount to be Voted	2,699,800	2,043,400	2,733,700
02. Revenue - Provincial	(86,000)	(7,300)	(86,000)
Total: Corporate and Strategic Services	2,613,800	2,036,100	2,647,700
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	4,426,500	3,789,600	4,476,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,693,700	4,023,900	4,762,500

INDUSTRY, ENERGY AND TECHNOLOGY

MINING AND MINERAL DEVELOPMENT

2021-22 Estimates	2020-21 Revised	Budget
\$	\$	\$

MINING AND MINERAL DEVELOPMENT

CURRENT

2.1.01. GEOLOGICAL SURVEY

Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the province.

01. Salaries	2,836,400	2,709,000	2,847,300
Operating Accounts:			
<i>Employee Benefits</i>	11,100	1,900	11,100
<i>Transportation and Communications</i>	439,900	109,700	439,900
<i>Supplies</i>	50,000	66,200	50,000
<i>Professional Services</i>	21,700	263,900	271,700
<i>Purchased Services</i>	229,800	115,000	229,800
<i>Property, Furnishings and Equipment</i>	33,900	56,400	33,900
	786,400	613,100	1,036,400
02. Operating Accounts	786,400	613,100	1,036,400
10. Grants and Subsidies	7,500	7,500	7,500
	3,630,300	3,329,600	3,891,200
Amount to be Voted	3,630,300	3,329,600	3,891,200
02. Revenue - Provincial	-	-	(250,000)
	3,630,300	3,329,600	3,641,200
Total: Geological Survey	3,630,300	3,329,600	3,641,200

2.1.02. MINERAL LANDS

Appropriations provide for administration of the mineral land tenure system; monitoring and regulation of mineral exploration activity; regulation and management of the exploration and extraction of quarry materials; collection of diamond drill core and operation of the core storage program; liaising interdepartmentally on land use; and providing information and professional support on such matters to Government and external clients.

01. Salaries	1,281,900	1,251,400	1,285,700
Operating Accounts:			
<i>Employee Benefits</i>	3,700	100	3,700
<i>Transportation and Communications</i>	113,500	30,000	116,900
<i>Supplies</i>	12,000	10,200	15,000
<i>Professional Services</i>	1,000	51,200	8,600
<i>Purchased Services</i>	83,500	114,500	69,500
<i>Property, Furnishings and Equipment</i>	1,100	2,700	1,100
	214,800	208,700	214,800
02. Operating Accounts	214,800	208,700	214,800
	1,496,700	1,460,100	1,500,500
Amount to be Voted	1,496,700	1,460,100	1,500,500
Total: Mineral Lands	1,496,700	1,460,100	1,500,500

INDUSTRY, ENERGY AND TECHNOLOGY

MINING AND MINERAL DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINING AND MINERAL DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry; development and implementation of mineral policy; evaluations of potential mining properties; development and enforcement of the Mining Act; management of incentive programs for exploration and development; and management of orphaned and abandoned mine properties.			
01. Salaries	1,274,400	1,049,000	1,262,400
Operating Accounts:			
<i>Employee Benefits</i>	4,800	200	4,800
<i>Transportation and Communications</i>	68,900	16,300	68,900
<i>Supplies</i>	11,800	6,600	11,800
<i>Professional Services</i>	95,000	83,400	95,000
<i>Purchased Services</i>	121,000	128,200	121,000
<i>Property, Furnishings and Equipment</i>	1,100	2,500	1,100
02. Operating Accounts	302,600	237,200	302,600
10. Grants and Subsidies	1,700,000	1,695,900	1,700,000
Amount to be Voted	3,277,000	2,982,100	3,265,000
Total: Mineral Development	3,277,000	2,982,100	3,265,000
TOTAL: MINING AND MINERAL DEVELOPMENT	8,404,000	7,771,800	8,406,700
TOTAL: MINING AND MINERAL DEVELOPMENT	8,404,000	7,771,800	8,406,700

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

2021-22	2020-21	
Estimates	Revised	Budget
\$	\$	\$

ENERGY DEVELOPMENT

CURRENT

3.1.01. ENERGY POLICY

Appropriations provide for the development, coordination, implementation and evaluation of energy policies and strategic planning; the development and implementation of policy, legislation and regulation for the governance of the Provincial electricity and alternate energy industry; and the management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.

01. Salaries	1,097,500	958,900	1,100,700
Operating Accounts:			
<i>Employee Benefits</i>	4,000	300	4,000
<i>Transportation and Communications</i>	55,500	4,700	55,500
<i>Supplies</i>	9,000	1,300	9,000
<i>Professional Services</i>	271,500	179,000	191,500
<i>Purchased Services</i>	35,400	6,200	35,400
<i>Property, Furnishings and Equipment</i>	6,100	1,100	6,100
02. Operating Accounts	381,500	192,600	301,500
10. Grants and Subsidies	2,200,000	2,860,400	2,200,000
Amount to be Voted	3,679,000	4,011,900	3,602,200
01. Revenue - Federal	(80,000)	-	-
Total: Energy Policy	3,599,000	4,011,900	3,602,200

3.1.02. PETROLEUM DEVELOPMENT

Appropriations provide for the collaborative development and implementation of policy in support of petroleum development; the provision of geological, geophysical, and engineering services; and the identification and management of Provincial petroleum resources.

01. Salaries	1,046,500	968,600	1,050,300
Operating Accounts:			
<i>Employee Benefits</i>	6,500	500	6,500
<i>Transportation and Communications</i>	50,700	6,000	50,700
<i>Supplies</i>	6,300	1,100	6,300
<i>Professional Services</i>	54,900	30,000	76,300
<i>Purchased Services</i>	62,800	89,900	41,400
<i>Property, Furnishings and Equipment</i>	3,200	2,500	3,200
02. Operating Accounts	184,400	130,000	184,400
Amount to be Voted	1,230,900	1,098,600	1,234,700
Total: Petroleum Development	1,230,900	1,098,600	1,234,700

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
ENERGY DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, which is recovered from industry.			
10. Grants and Subsidies	11,187,500	11,187,500	11,677,000
Amount to be Voted	11,187,500	11,187,500	11,677,000
02. Revenue - Provincial	(11,187,500)	(13,045,800)	(11,677,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	(1,858,300)	-
3.1.04. ROYALTIES AND BENEFITS			
Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	2,203,900	2,042,500	2,210,500
Operating Accounts:			
<i>Employee Benefits</i>	11,800	2,700	11,800
<i>Transportation and Communications</i>	51,000	9,600	52,700
<i>Supplies</i>	13,500	6,300	13,500
<i>Professional Services</i>	142,000	-	157,500
<i>Purchased Services</i>	204,100	191,400	187,700
<i>Property, Furnishings and Equipment</i>	9,700	13,600	8,900
02. Operating Accounts	432,100	223,600	432,100
Amount to be Voted	2,636,000	2,266,100	2,642,600
Total: Royalties and Benefits	2,636,000	2,266,100	2,642,600

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

ENERGY DEVELOPMENT (Cont'd)

CURRENT

3.1.05. OIL AND GAS INDUSTRY SUPPORT

Appropriations provide for expenditures and initiatives which focus on strategic investments for the future growth and development of the oil and gas industry in the province, including expenditures under the Department's Innovation and Business Development Fund.

10. Grants and Subsidies	325,608,500	10,983,700	6,000,000
Amount to be Voted	325,608,500	10,983,700	6,000,000
01. Revenue - Federal	-	(320,000,000)	-
02. Revenue - Provincial	(6,000,000)	-	(6,000,000)
Total: Oil and Gas Industry Support	319,608,500	(309,016,300)	-

3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR

Appropriations provide for the operating costs of the Crown Corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.

10. Grants and Subsidies	33,274,800	25,936,300	26,331,600
Amount to be Voted	33,274,800	25,936,300	26,331,600
Total: Oil and Gas Corporation of Newfoundland and Labrador	33,274,800	25,936,300	26,331,600

INDUSTRY, ENERGY AND TECHNOLOGY

ENERGY DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
ENERGY DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.07. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for an investment in the Crown Corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
08. Loans, Advances and Investments	-	-	1,062,500
10. Grants and Subsidies	4,371,900	1,985,100	922,600
Amount to be Voted	4,371,900	1,985,100	1,985,100
Total: Oil and Gas Corporation of Newfoundland and Labrador	4,371,900	1,985,100	1,985,100
 3.1.08. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	250,000,000	-	-
Amount to be Voted	250,000,000	-	-
02. Revenue - Provincial	(250,000,000)	-	-
Total: Energy Initiatives	-	-	-
TOTAL: ENERGY DEVELOPMENT	364,721,100	(275,576,600)	35,796,200
TOTAL: ENERGY DEVELOPMENT	364,721,100	(275,576,600)	35,796,200

INDUSTRY, ENERGY AND TECHNOLOGY

BUSINESS AND INNOVATION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
GROWTH AND INVESTMENT			
<i>CURRENT</i>			
4.1.01. ACCELERATED GROWTH			
Appropriations provide for activities which support firm level innovation, internationalization, and supporting growth plans of high growth potential firms including functions related to trade and export development, and promotion of strategic approaches to technology adoption and innovation in industry and business development.			
01. Salaries	1,390,400	1,253,500	1,328,600
Operating Accounts:			
<i>Employee Benefits</i>	6,600	200	6,600
<i>Transportation and Communications</i>	158,200	7,200	158,200
<i>Supplies</i>	5,300	700	5,300
<i>Professional Services</i>	273,500	37,800	273,500
<i>Purchased Services</i>	242,800	83,100	242,800
<i>Property, Furnishings and Equipment</i>	-	3,100	-
02. Operating Accounts	686,400	132,100	686,400
10. Grants and Subsidies	279,000	249,400	279,000
Amount to be Voted	2,355,800	1,635,000	2,294,000
01. Revenue - Federal	(300,000)	(131,400)	(300,000)
Total: Accelerated Growth	2,055,800	1,503,600	1,994,000
<i>CAPITAL</i>			
4.1.02. INVESTMENT ATTRACTION FUND			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	8,000,000	674,600	8,000,000
Amount to be Voted	8,000,000	674,600	8,000,000
02. Revenue - Provincial	-	(918,400)	-
Total: Investment Attraction Fund	8,000,000	(243,800)	8,000,000
TOTAL: GROWTH AND INVESTMENT	10,055,800	1,259,800	9,994,000

INDUSTRY, ENERGY AND TECHNOLOGY

BUSINESS AND INNOVATION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
4.2.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities, including coordination of major investment projects. Appropriations also provide for the assessment and any related activity for a variety of Crown Corporations under the Department's mandate.			
01. Salaries	1,557,600	1,496,200	1,668,500
Operating Accounts:			
<i>Employee Benefits</i>	4,000	-	4,000
<i>Transportation and Communications</i>	28,100	10,000	28,100
<i>Supplies</i>	8,000	2,800	8,000
<i>Professional Services</i>	14,000	5,700	14,000
<i>Purchased Services</i>	513,200	7,800	513,200
02. Operating Accounts	567,300	26,300	567,300
10. Grants and Subsidies	430,000	-	430,000
Amount to be Voted	2,554,900	1,522,500	2,665,800
Total: Business Analysis	2,554,900	1,522,500	2,665,800
TOTAL: BUSINESS DEVELOPMENT	2,554,900	1,522,500	2,665,800

INNOVATION AND BUSINESS INVESTMENT

CURRENT

4.3.01. INNOVATION AND BUSINESS INVESTMENT

Appropriations provide for the support of innovation, research and development, commercialization and business investment in Newfoundland and Labrador. Funding is also provided to support the Innovation and Business Investment Corporation.

10. Grants and Subsidies	16,836,000	48,614,700	16,836,000
Amount to be Voted	16,836,000	48,614,700	16,836,000
Total: Innovation and Business Investment	16,836,000	48,614,700	16,836,000
TOTAL: INNOVATION AND BUSINESS INVESTMENT	16,836,000	48,614,700	16,836,000
TOTAL: BUSINESS AND INNOVATION	29,446,700	51,397,000	29,495,800

INDUSTRY, ENERGY AND TECHNOLOGY

INDUSTRY AND ECONOMIC DEVELOPMENT

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

SECTOR DIVERSIFICATION

CURRENT

5.1.01. SECTOR DIVERSIFICATION

Appropriations provide for functions related to market analysis and industry engagement for the development and implementation of a strategic approach to sector planning, diversification and development in various priority sectors, including the advancement of new and emerging products and sectors to a market ready state, and the identification and development of innovation supports to drive sector diversification and growth.

01. Salaries	1,126,100	875,300	1,114,900
Operating Accounts:			
<i>Employee Benefits</i>	5,000	100	5,000
<i>Transportation and Communications</i>	104,800	6,700	104,800
<i>Supplies</i>	6,000	600	6,000
<i>Professional Services</i>	26,000	700	26,000
<i>Purchased Services</i>	38,900	1,367,700	38,900
<i>Property, Furnishings and Equipment</i>	-	1,100	-
02. Operating Accounts	180,700	1,376,900	180,700
10. Grants and Subsidies	115,000	371,900	452,800
Amount to be Voted	1,421,800	2,624,100	1,748,400
01. Revenue - Federal	-	(574,200)	(337,800)
Total: Sector Diversification	1,421,800	2,049,900	1,410,600
TOTAL: SECTOR DIVERSIFICATION	1,421,800	2,049,900	1,410,600

INDUSTRY, ENERGY AND TECHNOLOGY

INDUSTRY AND ECONOMIC DEVELOPMENT

	2021-22 <u>Estimates</u> \$	2020-21 <u>Revised</u> \$	<u>Budget</u> \$
REGIONAL ECONOMIC DEVELOPMENT			
<i>CURRENT</i>			
5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT			
Appropriations provide for planning, development, support, and coordination of regional economic and business development activities, social enterprise development, and operational functions related to the provision of industry and business information, advisory, counselling, financial services and program delivery throughout the province.			
01. Salaries	4,135,500	3,537,100	4,279,000
Operating Accounts:			
<i>Employee Benefits</i>	8,300	300	8,300
<i>Transportation and Communications</i>	243,400	43,700	243,400
<i>Supplies</i>	14,100	4,900	14,100
<i>Professional Services</i>	4,100	9,800	4,100
<i>Purchased Services</i>	140,100	30,100	140,100
<i>Property, Furnishings and Equipment</i>	-	2,100	-
02. Operating Accounts	410,000	90,900	410,000
Amount to be Voted	4,545,500	3,628,000	4,689,000
Total: Regional Economic and Business Development	4,545,500	3,628,000	4,689,000
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	4,545,500	3,628,000	4,689,000
ECONOMIC DEVELOPMENT			
<i>CURRENT</i>			
5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the province, with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	14,960,600	6,272,500	9,960,600
Amount to be Voted	14,960,600	6,272,500	9,960,600
01. Revenue - Federal	-	(413,700)	-
Total: Comprehensive Economic Development	14,960,600	5,858,800	9,960,600
TOTAL: ECONOMIC DEVELOPMENT	14,960,600	5,858,800	9,960,600
TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	20,927,900	11,536,700	16,060,200
TOTAL: DEPARTMENT	428,193,400	(200,847,200)	94,521,400

TOURISM, CULTURE, ARTS AND RECREATION

HON. STEVE CROCKER
Minister
Confederation Building

JAMIE CHIPPETT
Deputy Minister
Confederation Building

ANNE CHAFE
Chief Executive Officer
The Rooms Corporation

The Department of Tourism, Culture, Arts and Recreation is the lead for tourism, arts and culture, sport and recreation and Provincial parks. The Department is responsible for supporting economic growth and employment in the tourism industry, cultivating contemporary arts, preserving the province's cultural heritage, oversight of Provincial parks, and for promoting and supporting physical activity for individuals, groups, and communities, by the development of policy and programs in support of Provincial recreation and sport. The Department also establishes and operates historic sites, Visitor Information Centres, Arts and Culture Centres, Provincial pools, and Provincial parks. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports the arts and heritage sectors, and recreation and sport, through programs and services; supports strategic product development in the tourism industry and marketing Newfoundland and Labrador as a destination to visitor markets; and, supports the tourism industry through research, opportunity identification and strategy development.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,179,900	-	2,179,900
Tourism and Recreation	35,709,900	800,000	36,509,900
Arts and Culture	25,042,000	10,150,000	35,192,000
TOTAL: PROGRAM ESTIMATES	62,931,800	10,950,000	73,881,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure Amount Voted	\$73,881,800
Less: Related Revenue Current	<u>(8,199,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$65,682,300</u>

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TOURISM, CULTURE, ARTS AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	212,500	208,100	209,500
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	64,700	6,300	64,700
<i>Supplies</i>	300	100	300
<i>Purchased Services</i>	500	500	500
<i>Property, Furnishings and Equipment</i>	300	700	300
02. Operating Accounts	66,200	7,600	66,200
Amount to be Voted	278,700	215,700	275,700
Total: Minister's Office	278,700	215,700	275,700
TOTAL: MINISTER'S OFFICE	278,700	215,700	275,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department including the establishment and evaluation of policies and objectives.

01. Salaries	815,900	714,500	602,200
Operating Accounts:			
<i>Employee Benefits</i>	3,900	-	3,900
<i>Transportation and Communications</i>	46,500	6,100	46,500
<i>Supplies</i>	2,600	1,500	2,600
<i>Purchased Services</i>	700	700	700
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	53,700	8,700	53,700
Amount to be Voted	869,600	723,200	655,900
Total: Executive Support	869,600	723,200	655,900

TOURISM, CULTURE, ARTS AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	<u>2021-22</u>	2020-21	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the general administrative activities and information management programs, policies, procedures and systems that support legislative and accountability requirements, as well as development, coordination, monitoring and evaluation of strategic policies and programs to support the Department's overall mandate.			
01. Salaries	900,200	739,300	817,300
Operating Accounts:			
<i>Employee Benefits</i>	27,400	2,700	27,400
<i>Transportation and Communications</i>	38,800	13,000	38,800
<i>Supplies</i>	13,400	5,900	13,400
<i>Purchased Services</i>	51,100	29,600	51,100
<i>Property, Furnishings and Equipment</i>	700	65,100	700
02. Operating Accounts	131,400	116,300	131,400
Amount to be Voted	1,031,600	855,600	948,700
02. Revenue - Provincial	-	(5,900)	-
Total: Corporate Services	1,031,600	849,700	948,700
TOTAL: GENERAL ADMINISTRATION	1,901,200	1,572,900	1,604,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,179,900	1,788,600	1,880,300

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM AND RECREATION

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

TOURISM

CURRENT

2.1.01. TOURISM

Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the province as a unique tourism destination for the purpose of economic growth.

Appropriations also provide funding for support, coordination, and operations of Visitor Information Centres and services throughout the province. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.

01. Salaries	2,323,300	2,066,000	2,326,800
Operating Accounts:			
<i>Employee Benefits</i>	38,000	3,300	38,000
<i>Transportation and Communications</i>	579,700	75,000	579,700
<i>Supplies</i>	24,600	23,700	24,600
<i>Purchased Services</i>	12,841,300	10,906,900	11,896,300
<i>Property, Furnishings and Equipment</i>	5,500	5,100	5,500
02. Operating Accounts	13,489,100	11,014,000	12,544,100
10. Grants and Subsidies	221,000	221,000	221,000
Amount to be Voted	16,033,400	13,301,000	15,091,900
01. Revenue - Federal	(945,000)	-	-
02. Revenue - Provincial	(80,000)	(75,700)	(80,000)
Total: Tourism	15,008,400	13,225,300	15,011,900

2.1.02. SECTOR RESEARCH

Appropriations provide for functions related to developing research capacity to support economic development and diversification opportunities, and conducting research for multiple sectors.

01. Salaries	394,500	347,000	395,900
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	2,000	4,900
<i>Supplies</i>	100	300	100
<i>Purchased Services</i>	176,800	130,600	176,800
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	181,800	133,500	181,800
10. Grants and Subsidies	20,000	7,500	20,000
Amount to be Voted	596,300	488,000	597,700
Total: Sector Research	596,300	488,000	597,700

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM AND RECREATION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
TOURISM (Cont'd)			
<i>CURRENT</i>			
2.1.03. STRATEGIC PRODUCT DEVELOPMENT			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	585,800	627,300	589,100
Operating Accounts:			
<i>Employee Benefits</i>	3,000	-	3,000
<i>Transportation and Communications</i>	43,200	4,100	43,200
<i>Supplies</i>	1,700	500	1,700
<i>Purchased Services</i>	294,800	244,000	294,800
02. Operating Accounts	342,700	248,600	342,700
10. Grants and Subsidies	115,000	100,000	115,000
Amount to be Voted	1,043,500	975,900	1,046,800
Total: Strategic Product Development	1,043,500	975,900	1,046,800
2.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
Appropriations provide for the operational repairs and maintenance funding for the Marble Mountain Development Corporation which operates the Marble Mountain Resort near Steady Brook, NL. The Corporation's mandate is to develop the resort so that it will act as a catalyst for tourism development both locally and in the province as a whole.			
10. Grants and Subsidies	306,400	1,506,400	306,400
Amount to be Voted	306,400	1,506,400	306,400
Total: Marble Mountain Development Corporation	306,400	1,506,400	306,400

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM AND RECREATION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
TOURISM (Cont'd)			
<i>CAPITAL</i>			
2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	800,000	400,000	400,000
Amount to be Voted	800,000	400,000	400,000
Total: Marble Mountain Development Corporation	800,000	400,000	400,000
TOTAL: TOURISM	17,754,600	16,595,600	17,362,800

PARKS

<i>CURRENT</i>			
2.2.01. C.A. PIPPY PARK COMMISSION			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	241,700	253,900	253,900
Amount to be Voted	241,700	253,900	253,900
Total: C.A. Pippy Park Commission	241,700	253,900	253,900

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM AND RECREATION

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
PARKS (Cont'd)			
<i>CURRENT</i>			
2.2.02. PARK OPERATIONS			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial parks, and T'Railway.			
01. Salaries	3,697,400	3,261,100	3,474,500
Operating Accounts:			
<i>Transportation and Communications</i>	183,700	55,200	162,100
<i>Supplies</i>	281,000	343,500	332,800
<i>Purchased Services</i>	1,124,200	495,600	578,700
<i>Property, Furnishings and Equipment</i>	28,600	21,200	28,600
02. Operating Accounts	1,617,500	915,500	1,102,200
10. Grants and Subsidies	140,500	140,500	140,500
Amount to be Voted	5,455,400	4,317,100	4,717,200
01. Revenue - Federal	(1,130,500)	(208,900)	(337,800)
02. Revenue - Provincial	(500)	-	(500)
Total: Park Operations	4,324,400	4,108,200	4,378,900
TOTAL: PARKS	4,566,100	4,362,100	4,632,800

TOURISM, CULTURE, ARTS AND RECREATION

TOURISM AND RECREATION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
SPORT AND RECREATION			
<i>CURRENT</i>			
2.3.01. SPORT AND RECREATION			
Appropriations provide for the support of physical activity, sport and recreation in the province.			
01. Salaries	1,265,100	1,077,400	1,267,200
Operating Accounts:			
<i>Transportation and Communications</i>	23,700	6,400	23,700
<i>Supplies</i>	24,800	19,600	24,800
<i>Purchased Services</i>	10,800	2,900	10,800
<i>Property, Furnishings and Equipment</i>	-	8,200	-
	59,300	37,100	59,300
02. Operating Accounts	59,300	37,100	59,300
10. Grants and Subsidies	9,334,200	8,685,000	6,259,200
Amount to be Voted	10,658,600	9,799,500	7,585,700
01. Revenue - Federal	(378,000)	(3,504,100)	(378,000)
02. Revenue - Provincial	(337,500)	(49,100)	(337,500)
Total: Sport and Recreation	9,943,100	6,246,300	6,870,200
 2.3.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	963,000	956,500	963,000
Amount to be Voted	963,000	956,500	963,000
Total: Community Sports Facilities	963,000	956,500	963,000
 2.3.03. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	411,600	411,600	411,600
Amount to be Voted	411,600	411,600	411,600
Total: Newfoundland and Labrador Sports Centre Inc.	411,600	411,600	411,600
TOTAL: SPORT AND RECREATION	11,317,700	7,614,400	8,244,800
TOTAL: TOURISM AND RECREATION	33,638,400	28,572,100	30,240,400

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
ARTS, CULTURE AND HERITAGE			
<i>CURRENT</i>			
3.1.01 ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,880,700	2,047,100	2,983,700
Operating Accounts:			
<i>Employee Benefits</i>	3,800	1,100	3,800
<i>Transportation and Communications</i>	121,700	58,700	121,700
<i>Supplies</i>	30,900	17,800	30,900
<i>Purchased Services</i>	3,461,100	732,800	3,611,100
<i>Property, Furnishings and Equipment</i>	63,800	56,900	63,800
02. Operating Accounts	3,681,300	867,300	3,831,300
Amount to be Voted	6,562,000	2,914,400	6,815,000
01. Revenue - Federal	(50,000)	(30,000)	(50,000)
02. Revenue - Provincial	(5,128,000)	(100,300)	(5,128,000)
Total: Arts and Culture Centres	1,384,000	2,784,100	1,637,000
 3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT			
Appropriations provide for the preservation, management, development, and promotion of our arts and heritage through legislative oversight; the operation and maintenance of the Provincial Historic Sites network; archaeology supports and programs; funding and advisory support to the arts and heritage sectors; and cultural events, anniversaries and other celebrations.			
01. Salaries	2,075,400	1,850,000	2,068,200
Operating Accounts:			
<i>Transportation and Communications</i>	105,700	42,900	105,700
<i>Supplies</i>	127,500	110,400	102,900
<i>Professional Services</i>	101,500	99,500	101,500
<i>Purchased Services</i>	193,300	131,900	217,900
<i>Property, Furnishings and Equipment</i>	3,300	10,700	3,300
02. Operating Accounts	531,300	395,400	531,300
09. Allowances and Assistance	-	2,485,000	-
10. Grants and Subsidies	3,635,000	3,386,800	3,635,000
Amount to be Voted	6,241,700	8,117,200	6,234,500
02. Revenue - Provincial	(150,000)	(38,800)	(150,000)
Total: Arts, Heritage and Historic Development	6,091,700	8,078,400	6,084,500

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
ARTS, CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council, which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	5,000,000	3,936,600	3,936,600
Amount to be Voted	5,000,000	3,936,600	3,936,600
Total: Newfoundland and Labrador Arts Council	5,000,000	3,936,600	3,936,600
3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	6,229,300	6,263,600	6,263,600
Amount to be Voted	6,229,300	6,263,600	6,263,600
Total: The Rooms Corporation of Newfoundland and Labrador	6,229,300	6,263,600	6,263,600
3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	611,000	611,000	611,000
Amount to be Voted	611,000	611,000	611,000
Total: Newfoundland and Labrador Film Development Corporation	611,000	611,000	611,000

TOURISM, CULTURE, ARTS AND RECREATION

ARTS AND CULTURE

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
ARTS, CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.06. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operational funding for the Heritage Foundation of Newfoundland and Labrador, which supports the preservation of built heritage through: the designation of heritage buildings, structures and districts; the provision of grants to assist with the preservation of designated buildings; and the provision of professional advisory services to individuals and organizations.			
10. Grants and Subsidies	398,000	398,000	398,000
Amount to be Voted	398,000	398,000	398,000
Total: Heritage Foundation of Newfoundland and Labrador	398,000	398,000	398,000
<i>CAPITAL</i>			
3.1.07. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the province.			
08. Loans, Advances and Investments	10,000,000	4,000,000	4,000,000
Amount to be Voted	10,000,000	4,000,000	4,000,000
Total: Newfoundland and Labrador Film Development Corporation	10,000,000	4,000,000	4,000,000
3.1.08. ARTS AND CULTURE CENTRES INFRASTRUCTURE			
Appropriations provide for infrastructure needs of the Provincial Arts and Culture Centres.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	150,000	-	-
02. Operating Accounts	150,000	-	-
Amount to be Voted	150,000	-	-
Total: Arts and Culture Centres Infrastructure	150,000	-	-
TOTAL: ARTS, CULTURE AND HERITAGE	29,864,000	26,071,700	22,930,700
TOTAL: ARTS AND CULTURE	29,864,000	26,071,700	22,930,700
TOTAL: DEPARTMENT	65,682,300	56,432,400	55,051,400



SOCIAL SECTOR

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CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. JOHN G. ABBOTT
Minister
Confederation Building

SUSAN WALSH
Deputy Minister
Confederation Building

The Department of Children, Seniors and Social Development is responsible for the planning and development of policies, standards, and programs as well as service delivery to support the safety of individuals and families. The Department focuses on the protection and social well-being of children, youth, individuals and families through development of policy and programs for seniors and aging, child and adult protection, community youth corrections, adoptions, and disability policy. The Department is also responsible for delivering income support and other financial supports; and assisting people and communities during disasters. Through these and other Government programs, and working with the community sector, the Department leads initiatives to foster poverty reduction and improve well-being.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services	7,075,600
Children, Youth and Families	157,412,400
Social Development	4,057,000
Early Intervention and Prevention	239,236,900
TOTAL: PROGRAM ESTIMATES	<u>407,781,900</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure	
Amount Voted	\$407,781,900
Less: Related Revenue	
Current	<u>(32,094,900)</u>
NET EXPENDITURE (Current)	<u>\$375,687,000</u>

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CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	207,000	199,700	209,700
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	2,500
<i>Transportation and Communications</i>	77,300	23,200	77,300
<i>Supplies</i>	700	-	600
<i>Purchased Services</i>	700	400	800
02. Operating Accounts	81,200	23,600	81,200
Amount to be Voted	288,200	223,300	290,900
Total: Minister's Office	288,200	223,300	290,900
TOTAL: MINISTER'S OFFICE	288,200	223,300	290,900

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives, communications and inquiries support.

01. Salaries	1,351,100	1,322,000	1,359,300
Operating Accounts:			
<i>Employee Benefits</i>	400	1,900	400
<i>Transportation and Communications</i>	30,300	6,100	25,300
<i>Supplies</i>	900	700	800
<i>Purchased Services</i>	900	500	1,000
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	32,500	9,800	27,500
Amount to be Voted	1,383,600	1,331,800	1,386,800
Total: Executive Support	1,383,600	1,331,800	1,386,800

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management and strategic planning functions within the Department.			
01. Salaries	4,888,800	4,456,300	4,919,300
Operating Accounts:			
<i>Employee Benefits</i>	101,400	223,100	52,700
<i>Transportation and Communications</i>	227,300	144,100	256,500
<i>Supplies</i>	34,900	22,300	30,400
<i>Professional Services</i>	26,200	11,800	39,200
<i>Purchased Services</i>	113,900	68,400	109,100
<i>Property, Furnishings and Equipment</i>	11,300	21,000	11,300
02. Operating Accounts	515,000	490,700	499,200
Amount to be Voted	5,403,800	4,947,000	5,418,500
Total: Corporate Services and Performance Improvement	5,403,800	4,947,000	5,418,500
TOTAL: GENERAL ADMINISTRATION	6,787,400	6,278,800	6,805,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	7,075,600	6,502,100	7,096,200

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

CHILDREN, YOUTH AND FAMILIES

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
CHILDREN, YOUTH AND FAMILIES			
<i>CURRENT</i>			
2.1.01. CHILDREN, YOUTH AND FAMILIES			
Appropriations provide for the delivery of child welfare services to children, youth and their families through regional offices throughout the province.			
01. Salaries	44,942,700	42,792,800	44,303,700
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	-
<i>Transportation and Communications</i>	2,793,800	1,945,200	2,593,800
<i>Supplies</i>	231,100	539,900	244,300
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	405,300	380,600	351,600
<i>Property, Furnishings and Equipment</i>	143,000	504,800	143,000
02. Operating Accounts	3,573,200	3,372,200	3,332,700
09. Allowances and Assistance	67,570,400	68,275,100	67,570,400
10. Grants and Subsidies	41,326,100	40,067,500	41,314,600
Amount to be Voted	157,412,400	154,507,600	156,521,400
01. Revenue - Federal	(27,754,900)	(22,389,600)	(27,454,900)
Total: Children, Youth and Families	129,657,500	132,118,000	129,066,500
TOTAL: CHILDREN, YOUTH AND FAMILIES	129,657,500	132,118,000	129,066,500

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

SOCIAL DEVELOPMENT

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
SOCIAL DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. SENIORS AND AGING			
Appropriations provide for seniors and adult protection legislation, program and policy development, and planning to address the challenges and opportunities of an aging population.			
01. Salaries	336,800	309,900	337,800
Operating Accounts:			
<i>Transportation and Communications</i>	35,100	9,700	35,100
<i>Supplies</i>	3,600	100	3,600
<i>Purchased Services</i>	20,000	11,600	26,500
02. Operating Accounts	58,700	21,400	65,200
10. Grants and Subsidies	1,005,100	959,600	1,005,100
Amount to be Voted	1,400,600	1,290,900	1,408,100
Total: Seniors and Aging	1,400,600	1,290,900	1,408,100
3.1.02. DISABILITY POLICY OFFICE			
Appropriations provide for accessibility legislation, program and policy development and planning, and for inclusion of persons with disabilities.			
01. Salaries	324,700	214,000	328,300
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	24,000	-	24,000
<i>Supplies</i>	-	300	-
<i>Purchased Services</i>	45,000	7,800	45,000
02. Operating Accounts	69,000	8,200	69,000
10. Grants and Subsidies	853,500	773,000	853,500
Amount to be Voted	1,247,200	995,200	1,250,800
Total: Disability Policy Office	1,247,200	995,200	1,250,800

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

SOCIAL DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
SOCIAL DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. CHILD WELFARE PROGRAMS AND POLICY			
Appropriations provide for legislation, program and policy development and planning, in support of youth corrections, adoptions, child protection and children in care programs.			
01. Salaries	1,336,900	1,251,800	1,208,600
Operating Accounts:			
<i>Employee Benefits</i>	-	-	700
<i>Transportation and Communications</i>	31,000	3,800	48,900
<i>Supplies</i>	11,500	3,800	13,000
<i>Professional Services</i>	9,000	11,100	55,600
<i>Purchased Services</i>	20,800	18,200	8,300
02. Operating Accounts	72,300	36,900	126,500
Amount to be Voted	1,409,200	1,288,700	1,335,100
Total: Child Welfare Programs and Policy	1,409,200	1,288,700	1,335,100
TOTAL: SOCIAL DEVELOPMENT	4,057,000	3,574,800	3,994,000
TOTAL: SOCIAL DEVELOPMENT	4,057,000	3,574,800	3,994,000

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EARLY INTERVENTION AND PREVENTION

	2021-22 Estimates \$	2020-21 Revised \$	2020-21 Budget \$
EARLY INTERVENTION AND PREVENTION			
<i>CURRENT</i>			
4.1.01. INCOME SUPPORT REGIONAL CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through regional income support offices.			
01. Salaries	11,960,000	10,463,300	11,527,100
Operating Accounts:			
<i>Employee Benefits</i>	1,600	100	1,600
<i>Transportation and Communications</i>	332,100	175,200	332,100
<i>Supplies</i>	32,400	22,200	32,400
<i>Purchased Services</i>	142,700	105,300	142,700
<i>Property, Furnishings and Equipment</i>	14,500	14,500	14,500
02. Operating Accounts	523,300	317,300	523,300
Amount to be Voted	12,483,300	10,780,600	12,050,400
02. Revenue - Provincial	(140,000)	-	-
Total: Income Support Regional Client Services	12,343,300	10,780,600	12,050,400
4.1.02. INCOME SUPPORT PROGRAM AND POLICY			
Appropriations provide for legislation, program and policy development, and planning, in support of income support programs to eligible individuals and families.			
01. Salaries	550,500	571,300	557,800
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	332,500	332,600	332,500
<i>Supplies</i>	900	600	900
<i>Professional Services</i>	-	1,500	-
<i>Purchased Services</i>	2,500	1,300	2,500
<i>Property, Furnishings and Equipment</i>	1,000	1,200	1,000
02. Operating Accounts	337,800	337,200	337,800
09. Allowances and Assistance	221,719,500	213,821,600	221,779,500
Amount to be Voted	222,607,800	214,730,100	222,675,100
02. Revenue - Provincial	(4,200,000)	(1,842,400)	(4,200,000)
Total: Income Support Program and Policy	218,407,800	212,887,700	218,475,100

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EARLY INTERVENTION AND PREVENTION

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
EARLY INTERVENTION AND PREVENTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	61,200	58,300	58,300
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	1,200	1,100
<i>Supplies</i>	200	200	200
<i>Purchased Services</i>	2,100	400	2,100
02. Operating Accounts	3,400	1,800	3,400
09. Allowances and Assistance	270,000	68,900	210,000
Amount to be Voted	334,600	129,000	271,700
Total: Mother/Baby Nutrition Supplement	334,600	129,000	271,700
4.1.04. POVERTY REDUCTION AND COMMUNITY SECTOR			
Appropriations provide for program and policy development, and planning in support of poverty reduction. Appropriations also provide for the administration of youth and community-oriented grant funding.			
01. Salaries	511,800	473,400	541,400
Operating Accounts:			
<i>Employee Benefits</i>	-	-	500
<i>Transportation and Communications</i>	11,000	1,000	11,000
<i>Professional Services</i>	25,000	-	25,000
<i>Purchased Services</i>	43,500	8,400	43,500
02. Operating Accounts	79,500	9,400	80,000
10. Grants and Subsidies	3,219,900	3,166,800	3,219,900
Amount to be Voted	3,811,200	3,649,600	3,841,300
Total: Poverty Reduction and Community Sector	3,811,200	3,649,600	3,841,300
TOTAL: EARLY INTERVENTION AND PREVENTION	234,896,900	227,446,900	234,638,500
TOTAL: EARLY INTERVENTION AND PREVENTION	234,896,900	227,446,900	234,638,500
TOTAL: DEPARTMENT	375,687,000	369,641,800	374,795,200

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EDUCATION

HON. TOM OSBORNE
Minister
Confederation Building

GREG O'LEARY
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a Provincial system of education which encourages all students to achieve their potential development. It administers early learning opportunities for pre-school children and provides for regulated child care programs and supports to family resource centres. The primary, elementary and secondary school system has programs that are sufficiently flexible to support the needs and capabilities of all children.

The Department also supports the delivery of post-secondary education through Memorial University of Newfoundland, College of the North Atlantic and private training institutions, administers the student financial assistance program and delivers programs and services to promote adult literacy.

The Department is also responsible for the provision of library and information services in the province.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,196,600	-	1,196,600
Corporate Services	3,817,200	-	3,817,200
Kindergarten to Grade 12 Education and Early Childhood Development	867,595,900	-	867,595,900
Post-Secondary Education	386,703,600	21,370,000	408,073,600
TOTAL: PROGRAM ESTIMATES	1,259,313,300	21,370,000	1,280,683,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure	
Amount Voted	\$1,280,683,300
Less: Related Revenue	
Current	(22,667,200)
NET EXPENDITURE (Current and Capital)	\$1,258,016,100

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EDUCATION

EXECUTIVE SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	282,800	243,800	196,100
Operating Accounts:			
<i>Transportation and Communications</i>	24,900	8,000	32,900
<i>Supplies</i>	800	600	800
<i>Purchased Services</i>	700	400	700
02. Operating Accounts	26,400	9,000	34,400
Amount to be Voted	309,200	252,800	230,500
Total: Minister's Office	309,200	252,800	230,500
TOTAL: MINISTER'S OFFICE	309,200	252,800	230,500
EXECUTIVE SUPPORT			
<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	858,500	1,593,700	1,060,900
Operating Accounts:			
<i>Transportation and Communications</i>	27,500	1,000	27,500
<i>Supplies</i>	1,400	2,500	1,400
02. Operating Accounts	28,900	3,500	28,900
Amount to be Voted	887,400	1,597,200	1,089,800
Total: Executive Support	887,400	1,597,200	1,089,800
TOTAL: EXECUTIVE SUPPORT	887,400	1,597,200	1,089,800
TOTAL: EXECUTIVE SERVICES	1,196,600	1,850,000	1,320,300

EDUCATION

CORPORATE SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT, POLICY AND INFORMATION MANAGEMENT			
Appropriations provide for the management of financial, operational and administrative activities within the Department. Appropriations also provide for policy development and analysis, strategic and operational planning, human resource support, information management initiatives and operations of the Records Centre.			
01. Salaries	1,547,600	1,404,100	1,549,200
Operating Accounts:			
<i>Employee Benefits</i>	52,200	22,200	52,200
<i>Transportation and Communications</i>	314,900	191,700	314,900
<i>Supplies</i>	22,100	16,300	22,100
<i>Professional Services</i>	112,000	300	112,000
<i>Purchased Services</i>	57,200	32,100	57,200
<i>Property, Furnishings and Equipment</i>	70,000	50,100	70,000
02. Operating Accounts	628,400	312,700	628,400
10. Grants and Subsidies	35,000	4,400	35,000
Amount to be Voted	2,211,000	1,721,200	2,212,600
02. Revenue - Provincial	(80,000)	(127,000)	(80,000)
Total: Administrative Support, Policy and Information Management	2,131,000	1,594,200	2,132,600
 2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,606,200	1,555,500	1,588,000
Amount to be Voted	1,606,200	1,555,500	1,588,000
Total: Assistance to Educational Agencies and Advisory Committees	1,606,200	1,555,500	1,588,000
TOTAL: GENERAL ADMINISTRATION	3,737,200	3,149,700	3,720,600
TOTAL: CORPORATE SERVICES	3,737,200	3,149,700	3,720,600

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
09. Allowances and Assistance	40,000	17,900	40,000
10. Grants and Subsidies			
Regular Teachers	468,341,600	461,698,300	451,213,300
Substitute Teachers - Leave	31,636,500	15,830,100	31,636,500
Substitute Teachers - Professional Development	5,414,000	1,930,600	5,467,600
Employee Benefits	47,539,100	43,425,800	44,113,400
Amount to be Voted	552,971,200	522,902,700	532,470,800
02. Revenue - Provincial	(100,000)	(541,800)	(100,000)
Total: Teaching Services	552,871,200	522,360,900	532,370,800
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools.			
Operating Accounts:			
<i>Purchased Services</i>	1,694,400	2,053,100	1,426,000
02. Operating Accounts	1,694,400	2,053,100	1,426,000
09. Allowances and Assistance	30,000	20,300	30,000
10. Grants and Subsidies			
Operating Grant	126,671,600	135,960,200	129,007,200
Student Assistants	24,136,600	25,195,300	24,136,600
Transportation of School Children	57,745,600	66,762,400	57,745,600
Amount to be Voted	210,278,200	229,991,300	212,345,400
01. Revenue - Federal	-	(26,182,000)	-
Total: School Board Operations	210,278,200	203,809,300	212,345,400

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	293,500	299,600	294,100
Operating Accounts:			
<i>Transportation and Communications</i>	400	100	400
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	700	1,500	700
02. Operating Accounts	1,600	2,100	1,600
Amount to be Voted	295,100	301,700	295,700
Total: Learning Resources Distribution Centre	295,100	301,700	295,700
 3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	111,700	76,500	111,700
<i>Supplies</i>	5,750,500	6,122,900	6,100,500
02. Operating Accounts	5,862,200	6,199,400	6,212,200
Amount to be Voted	5,862,200	6,199,400	6,212,200
02. Revenue - Provincial	(50,000)	(38,700)	(50,000)
Total: School Supplies	5,812,200	6,160,700	6,162,200
TOTAL: FINANCIAL ASSISTANCE	769,256,700	732,632,600	751,174,100

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials. Appropriations also provide for the cultural connections strategy and cultural educational initiatives.			
01. Salaries	1,657,100	1,626,600	1,675,900
Operating Accounts:			
<i>Transportation and Communications</i>	271,700	3,300	271,700
<i>Supplies</i>	7,500	9,400	7,500
<i>Professional Services</i>	100,000	166,500	100,000
<i>Purchased Services</i>	70,000	5,600	70,000
02. Operating Accounts	449,200	184,800	449,200
09. Allowances and Assistance	71,300	52,000	71,300
10. Grants and Subsidies	498,900	487,700	493,900
Amount to be Voted	2,676,500	2,351,100	2,690,300
Total: Curriculum Development	2,676,500	2,351,100	2,690,300
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost-shared with the Federal Government.			
01. Salaries	553,800	524,800	555,400
Operating Accounts:			
<i>Transportation and Communications</i>	69,900	3,900	69,900
<i>Supplies</i>	4,000	6,200	4,000
<i>Professional Services</i>	154,900	42,400	154,900
<i>Purchased Services</i>	2,500	200	2,500
02. Operating Accounts	231,300	52,700	231,300
09. Allowances and Assistance	1,070,000	28,800	1,070,000
10. Grants and Subsidies	2,900,400	3,938,800	2,900,400
Amount to be Voted	4,755,500	4,545,100	4,757,100
01. Revenue - Federal	(4,233,800)	(3,941,300)	(4,233,800)
Total: Language Programs	521,700	603,800	523,300
TOTAL: PROGRAM DEVELOPMENT	3,198,200	2,954,900	3,213,600

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of policies, guidelines, and procedures to support districts and schools in the development and maintenance of safe, caring and inclusive school cultures, while ensuring that the strengths and needs of all students are met, including deaf and hard of hearing students.			
01. Salaries	651,500	649,900	657,300
Operating Accounts:			
<i>Transportation and Communications</i>	81,900	7,500	81,900
<i>Supplies</i>	632,800	489,900	740,000
<i>Professional Services</i>	63,500	-	92,200
<i>Purchased Services</i>	37,800	153,700	187,800
02. Operating Accounts	816,000	651,100	1,101,900
10. Grants and Subsidies	20,000	20,000	20,000
Amount to be Voted	1,487,500	1,321,000	1,779,200
Total: Student Support Services	1,487,500	1,321,000	1,779,200
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic provinces in educational services primarily for students who are visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	848,600	698,600	698,600
Amount to be Voted	848,600	698,600	698,600
Total: Atlantic Provinces Special Education Authority	848,600	698,600	698,600
TOTAL: STUDENT SUPPORT SERVICES	2,336,100	2,019,600	2,477,800

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS			
<i>CURRENT</i>			
3.4.01. EVALUATION, RESEARCH AND CERTIFICATION			
Appropriations provide for administrative costs associated with student testing, high school scholarships, maintenance of student information databases, certification, research and statistics.			
01. Salaries	1,869,700	1,791,900	1,889,100
Operating Accounts:			
<i>Transportation and Communications</i>	106,500	2,600	106,500
<i>Supplies</i>	25,400	16,200	25,400
<i>Professional Services</i>	695,700	176,300	695,700
<i>Purchased Services</i>	76,300	17,700	76,300
02. Operating Accounts	903,900	212,800	903,900
09. Allowances and Assistance	234,000	211,000	234,000
Amount to be Voted	3,007,600	2,215,700	3,027,000
02. Revenue - Provincial	(156,600)	(114,800)	(156,600)
Total: Evaluation, Research and Certification	2,851,000	2,100,900	2,870,400
TOTAL: EDUCATIONAL PROGRAMS	2,851,000	2,100,900	2,870,400

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CHILD AND FAMILY DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. EARLY LEARNING AND CHILD DEVELOPMENT			
Appropriations provide for the delivery of early learning programs including the regulation and delivery of programs and services for child care and family resource centres. Appropriations also provide for the Canada-NL Early Learning and Child Care Agreement.			
01. Salaries	4,983,400	4,576,800	5,013,800
Operating Accounts:			
<i>Transportation and Communications</i>	232,600	84,600	232,600
<i>Supplies</i>	725,200	213,600	725,200
<i>Professional Services</i>	175,100	4,500	175,100
<i>Purchased Services</i>	69,600	6,100	69,600
02. Operating Accounts	1,202,500	308,800	1,202,500
09. Allowances and Assistance	26,680,800	18,185,800	27,255,800
10. Grants and Subsidies	41,254,300	35,490,300	28,694,300
Amount to be Voted	74,121,000	58,561,700	62,166,400
01. Revenue - Federal	(7,378,500)	(7,123,800)	(7,378,500)
Total: Early Learning and Child Development	66,742,500	51,437,900	54,787,900
TOTAL: CHILD AND FAMILY DEVELOPMENT	66,742,500	51,437,900	54,787,900

EDUCATION

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
<i>CURRENT</i>			
3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
Appropriations provide for the operation of public library services in the province.			
10. Grants and Subsidies	11,292,500	11,062,500	11,292,500
Amount to be Voted	11,292,500	11,062,500	11,292,500
Total: Provincial Information and Library Resources Board	11,292,500	11,062,500	11,292,500
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	11,292,500	11,062,500	11,292,500
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	855,677,000	802,208,400	825,816,300

EDUCATION

POST-SECONDARY EDUCATION

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

POST-SECONDARY EDUCATION

CURRENT

4.1.01. LITERACY AND INSTITUTIONAL SERVICES

Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.

01. Salaries	909,900	1,084,900	948,600
Operating Accounts:			
<i>Transportation and Communications</i>	15,500	4,500	15,500
<i>Supplies</i>	500	2,200	500
<i>Professional Services</i>	-	186,800	-
<i>Purchased Services</i>	-	31,200	-
	16,000	224,700	16,000
02. Operating Accounts			
10. Grants and Subsidies	4,320,000	3,124,500	4,338,200
	5,245,900	4,434,100	5,302,800
Amount to be Voted			
02. Revenue - Provincial	(138,300)	(93,600)	(138,300)
	5,107,600	4,340,500	5,164,500
Total: Literacy and Institutional Services			

4.1.02. ATLANTIC VETERINARY COLLEGE

Appropriations provide for the Province's share of the annual operating costs of the college located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.

10. Grants and Subsidies	1,242,600	1,239,300	1,238,800
	1,242,600	1,239,300	1,238,800
Amount to be Voted			
Total: Atlantic Veterinary College	1,242,600	1,239,300	1,238,800
	6,350,200	5,579,800	6,403,300
TOTAL: POST-SECONDARY EDUCATION			

EDUCATION

POST-SECONDARY EDUCATION

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
MEMORIAL UNIVERSITY			
<i>CURRENT</i>			
4.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	236,999,600	249,283,400	239,659,500
Tuition Offset Grant	68,400,000	68,400,000	68,400,000
Amount to be Voted	305,399,600	317,683,400	308,059,500
01. Revenue - Federal	-	(1,420,700)	-
Total: Operations	305,399,600	316,262,700	308,059,500
<i>CAPITAL</i>			
4.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
08. Loans, Advances and Investments	10,500,000	27,000,000	37,500,000
10. Grants and Subsidies	3,420,000	3,820,600	3,821,000
Amount to be Voted	13,920,000	30,820,600	41,321,000
01. Revenue - Federal	-	(2,199,700)	(1,421,000)
Total: Physical Plant and Equipment	13,920,000	28,620,900	39,900,000
TOTAL: MEMORIAL UNIVERSITY	319,319,600	344,883,600	347,959,500

EDUCATION

POST-SECONDARY EDUCATION

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
COLLEGE OF THE NORTH ATLANTIC			
<i>CURRENT</i>			
4.3.01. OPERATIONS			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	48,773,900	49,564,200	49,564,200
Tuition Offset Grant	14,900,000	14,900,000	14,900,000
Amount to be Voted	63,673,900	64,464,200	64,464,200
Total: Operations	63,673,900	64,464,200	64,464,200
<i>CAPITAL</i>			
4.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	750,000	750,000	750,000
02. Operating Accounts	750,000	750,000	750,000
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	1,050,000	1,050,000	1,050,000
Total: Physical Plant and Equipment	1,050,000	1,050,000	1,050,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	64,723,900	65,514,200	65,514,200

EDUCATION

POST-SECONDARY EDUCATION

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
STUDENT FINANCIAL SERVICES			
<i>CURRENT</i>			
4.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,656,000	1,620,200	1,644,100
Operating Accounts:			
<i>Transportation and Communications</i>	16,100	3,400	19,100
<i>Supplies</i>	3,500	1,600	3,500
<i>Purchased Services</i>	191,000	140,000	191,800
02. Operating Accounts	210,600	145,000	214,400
10. Grants and Subsidies	9,275,000	4,594,100	9,275,000
Amount to be Voted	11,141,600	6,359,300	11,133,500
01. Revenue - Federal	(1,430,000)	-	(1,430,000)
02. Revenue - Provincial	(9,100,000)	(4,729,900)	(10,500,000)
Total: Administration	611,600	1,629,400	(796,500)
<i>CAPITAL</i>			
4.4.02. ADMINISTRATION			
Appropriations provide for the administration of the repayable loan portion of the Newfoundland and Labrador Student Financial Assistance Program which extends financial assistance to eligible post-secondary students.			
08. Loans, Advances and Investments	6,400,000	6,896,400	6,400,000
Amount to be Voted	6,400,000	6,896,400	6,400,000
Total: Administration	6,400,000	6,896,400	6,400,000
TOTAL: STUDENT FINANCIAL SERVICES	7,011,600	8,525,800	5,603,500
TOTAL: POST-SECONDARY EDUCATION	397,405,300	424,503,400	425,480,500
TOTAL: DEPARTMENT	1,258,016,100	1,231,711,500	1,256,337,700

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HEALTH AND COMMUNITY SERVICES

HON. DR. JOHN HAGGIE
Minister
Confederation Building

KAREN STONE, QC
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the province's health and community services system which provides services and programs aimed at the prevention of disease and the restoration and maintenance of health and well-being.

These goals are supported by the various programs of the Department which include funding for the operation of hospitals, health care centres and long-term care facilities and the provision of medical care, public health and other community services.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	22,956,500	-	22,956,500
Client Services and Support	745,650,000	-	745,650,000
Health and Community Service Delivery	2,497,920,300	37,130,000	2,535,050,300
TOTAL: PROGRAM ESTIMATES	3,266,526,800	37,130,000	3,303,656,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure			
Amount Voted			\$3,303,656,800
Less: Related Revenue			
Current		(81,061,500)	
Capital		(2,565,000)	(83,626,500)
NET EXPENDITURE (Current and Capital)			\$3,220,030,300

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HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	249,900	244,000	252,400
Operating Accounts:			
<i>Transportation and Communications</i>	40,000	10,500	40,000
<i>Supplies</i>	1,000	-	1,000
02. Operating Accounts	41,000	10,500	41,000
Amount to be Voted	290,900	254,500	293,400
Total: Minister's Office	290,900	254,500	293,400
TOTAL: MINISTER'S OFFICE	290,900	254,500	293,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,457,500	1,698,400	1,347,500
Operating Accounts:			
<i>Transportation and Communications</i>	15,000	4,400	27,400
<i>Supplies</i>	3,400	2,200	3,400
<i>Purchased Services</i>	10,500	8,100	10,500
02. Operating Accounts	28,900	14,700	41,300
Amount to be Voted	1,486,400	1,713,100	1,388,800
Total: Executive Support	1,486,400	1,713,100	1,388,800

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. DEPARTMENTAL OPERATIONS			
Appropriations provide for the management of financial and operational activities of the Department, including audit of programs and expenditures, the registration and claims processing of MCP and NLPDP and information management functions. Also included is the development and maintenance of policies, programs and standards governing the province's health professionals and population health (prevention of illness and disease), physician and dental services, the Provincial drug program, emergency and paramedicine services, health workforce planning, healthy living and nursing, clinical efficiency, long-term care and community supports, emergency management, corporate and strategic planning and evaluation, as well as direction and support to the four Regional Health Authorities.			
01. Salaries	16,733,600	15,872,700	16,200,800
Operating Accounts:			
<i>Employee Benefits</i>	252,200	228,300	252,200
<i>Transportation and Communications</i>	753,900	771,200	811,300
<i>Supplies</i>	123,500	73,100	109,200
<i>Professional Services</i>	1,705,200	1,311,500	1,449,800
<i>Purchased Services</i>	657,100	483,800	579,600
<i>Property, Furnishings and Equipment</i>	62,100	93,900	87,100
02. Operating Accounts	3,554,000	2,961,800	3,289,200
10. Grants and Subsidies	891,600	711,600	711,600
Amount to be Voted	21,179,200	19,546,100	20,201,600
01. Revenue - Federal	(100,000)	(89,200)	(160,000)
02. Revenue - Provincial	(360,000)	(82,300)	(360,000)
Total: Departmental Operations	20,719,200	19,374,600	19,681,600
TOTAL: GENERAL ADMINISTRATION	22,205,600	21,087,700	21,070,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	22,496,500	21,342,200	21,363,800

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
DRUG SUBSIDIZATION			
<i>CURRENT</i>			
2.1.01. PROVINCIAL DRUG PROGRAMS			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	3,864,000	3,816,000	3,864,000
02. Operating Accounts	3,864,000	3,816,000	3,864,000
09. Allowances and Assistance	168,819,700	162,025,400	158,027,700
Amount to be Voted	172,683,700	165,841,400	161,891,700
02. Revenue - Provincial	(8,750,000)	(10,043,300)	(8,750,000)
Total: Provincial Drug Programs	163,933,700	155,798,100	153,141,700
TOTAL: DRUG SUBSIDIZATION	163,933,700	155,798,100	153,141,700

MEDICAL CARE PLAN

CURRENT

2.2.01. PHYSICIANS' SERVICES

Appropriations provide for the payment of insured physician services provided to residents both within and outside the province.

Operating Accounts:			
<i>Professional Services</i>	377,624,600	364,408,600	372,904,600
02. Operating Accounts	377,624,600	364,408,600	372,904,600
09. Allowances and Assistance	12,361,000	7,838,700	11,861,000
10. Grants and Subsidies	117,324,800	116,403,500	118,386,300
Amount to be Voted	507,310,400	488,650,800	503,151,900
02. Revenue - Provincial	(3,000,000)	(1,446,900)	(3,000,000)
Total: Physicians' Services	504,310,400	487,203,900	500,151,900

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MEDICAL CARE PLAN (Cont'd)			
<i>CURRENT</i>			
2.2.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	11,679,500	6,384,100	11,679,500
02. Operating Accounts	11,679,500	6,384,100	11,679,500
09. Allowances and Assistance	100,000	82,600	100,000
Amount to be Voted	11,779,500	6,466,700	11,779,500
Total: Dental Services	11,779,500	6,466,700	11,779,500
TOTAL: MEDICAL CARE PLAN	516,089,900	493,670,600	511,931,400
 MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	53,876,400	57,936,600	54,136,600
Amount to be Voted	53,876,400	57,936,600	54,136,600
Total: Memorial University Faculty of Medicine	53,876,400	57,936,600	54,136,600
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	53,876,400	57,936,600	54,136,600
TOTAL: CLIENT SERVICES AND SUPPORT	733,900,000	707,405,300	719,209,700

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the province through the four Regional Health Authorities, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the province, the province's share of operating costs of the Canadian Blood Services, operating funding for the Newfoundland and Labrador Centre for Health Information, repairs and renovations to health facilities, medical transportation and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	6,095,900	7,349,200	6,895,900
<i>Professional Services</i>	1,260,500	1,127,500	1,260,500
<i>Purchased Services</i>	14,923,600	15,510,100	14,923,600
02. Operating Accounts	22,280,000	23,986,800	23,080,000
09. Allowances and Assistance	13,530,600	10,350,600	13,530,600
10. Grants and Subsidies	2,453,522,300	2,303,719,100	2,256,446,300
11. Debt Expenses	4,319,400	4,319,400	4,319,400
Amount to be Voted	2,493,652,300	2,342,375,900	2,297,376,300
01. Revenue - Federal	(37,073,000)	(19,457,100)	(29,096,200)
02. Revenue - Provincial	(31,566,000)	(22,747,500)	(31,566,000)
Total: Regional Health Authorities and Related Services	2,425,013,300	2,300,171,300	2,236,714,100
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for community agencies for the promotion of wellness and support for wellness initiatives.			
10. Grants and Subsidies	3,843,000	3,842,700	3,843,000
Amount to be Voted	3,843,000	3,842,700	3,843,000
Total: Support to Community Agencies	3,843,000	3,842,700	3,843,000
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	2,428,856,300	2,304,014,000	2,240,557,100

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT			
<i>CURRENT</i>			
3.2.01. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	425,000	-	-
Amount to be Voted	425,000	-	-
01. Revenue - Federal	(212,500)	-	-
Total: Low Carbon Economy	212,500	-	-
<i>CAPITAL</i>			
3.2.02. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	5,130,000	-	4,655,000
Amount to be Voted	5,130,000	-	4,655,000
01. Revenue - Federal	(2,565,000)	-	(2,327,500)
Total: Low Carbon Economy	2,565,000	-	2,327,500
3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	32,000,000	31,999,700	35,700,000
Amount to be Voted	32,000,000	31,999,700	35,700,000
Total: Building Improvements, Furnishings, and Equipment	32,000,000	31,999,700	35,700,000
TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	34,777,500	31,999,700	38,027,500
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	2,463,633,800	2,336,013,700	2,278,584,600
TOTAL: DEPARTMENT	3,220,030,300	3,064,761,200	3,019,158,100

HON. JOHN HOGAN, QC
Minister and
Attorney General
Confederation Building

JENNIFER MERCER, QC
Deputy Minister and
Deputy Attorney General
Confederation Building

The Department of Justice and Public Safety provides legal services to Government and is primarily responsible for the protection of residents of the province in respect of their persons and property. This objective is met by providing legal advice to all departments of Government, providing for police protection, the prosecution of accused persons, the administration of the courts, including family justice services, and operation of the Province's correctional systems, services to victims of crime, protection of human rights, and Legal Aid services. The Department is responsible for emergency preparedness and emergency response, planning and training, and leads the coordination and delivery of fire protection and fire prevention services throughout the province. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided. In addition, the Department is responsible for the coordination of Access to Information and Protection of Privacy, the Support Enforcement Program, Fines Administration, the Office of the Chief Medical Examiner, and the administration of public inquiries.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,099,400	824,500	7,923,900
Legal and Related Services	57,367,400	-	57,367,400
Law Courts	17,658,400	-	17,658,400
Public Protection	177,507,100	-	177,507,100
Fire and Emergency Services	23,308,700	-	23,308,700
TOTAL: PROGRAM ESTIMATES	282,941,000	824,500	283,765,500

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure Amount Voted	\$283,765,500
Less: Related Revenue Current	<u>(25,813,300)</u>
NET EXPENDITURE (Current and Capital)	<u>\$257,952,200</u>

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JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,300	196,400	212,300
Operating Accounts:			
<i>Employee Benefits</i>	1,900	1,900	2,000
<i>Transportation and Communications</i>	58,100	17,700	64,500
<i>Supplies</i>	3,400	600	3,600
<i>Purchased Services</i>	4,500	4,700	3,800
<i>Property, Furnishings and Equipment</i>	300	400	200
02. Operating Accounts	68,200	25,300	74,100
Amount to be Voted	276,500	221,700	286,400
Total: Minister's Office	276,500	221,700	286,400
TOTAL: MINISTER'S OFFICE	276,500	221,700	286,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,206,200	1,448,500	1,221,200
Operating Accounts:			
<i>Employee Benefits</i>	7,500	9,300	8,000
<i>Transportation and Communications</i>	41,000	16,100	41,100
<i>Supplies</i>	6,200	1,400	6,100
<i>Purchased Services</i>	5,000	1,300	4,800
<i>Property, Furnishings and Equipment</i>	800	1,100	500
02. Operating Accounts	60,500	29,200	60,500
Amount to be Voted	1,266,700	1,477,700	1,281,700
Total: Executive Support	1,266,700	1,477,700	1,281,700

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. Appropriations also provide for policy, planning and operational activities in support of the Family Violence Intervention Court and Drug Treatment Court.			
01. Salaries	2,098,400	1,215,200	1,871,500
Operating Accounts:			
<i>Employee Benefits</i>	442,500	481,100	375,500
<i>Transportation and Communications</i>	380,800	331,600	341,200
<i>Supplies</i>	12,600	167,200	8,300
<i>Professional Services</i>	68,500	33,100	85,000
<i>Purchased Services</i>	405,500	388,900	412,600
<i>Property, Furnishings and Equipment</i>	6,200	146,400	4,900
02. Operating Accounts	1,316,100	1,548,300	1,227,500
10. Grants and Subsidies	450,000	389,800	450,000
Amount to be Voted	3,864,500	3,153,300	3,549,000
01. Revenue - Federal	(884,200)	(1,288,900)	(601,800)
02. Revenue - Provincial	(210,100)	(134,100)	(210,100)
Total: Administrative and Policy Support	2,770,200	1,730,300	2,737,100
 1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	430,900	337,600	437,700
Operating Accounts:			
<i>Employee Benefits</i>	200	-	300
<i>Transportation and Communications</i>	3,200	2,900	3,000
<i>Supplies</i>	413,500	455,900	413,500
<i>Purchased Services</i>	21,300	24,200	21,100
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	438,200	483,600	437,900
Amount to be Voted	869,100	821,200	875,600
02. Revenue - Provincial	(6,500)	-	(8,200)
Total: Legal Information Management	862,600	821,200	867,400

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	824,500	780,000	824,500
02. Operating Accounts	824,500	780,000	824,500
Amount to be Voted	824,500	780,000	824,500
Total: Administrative Support	824,500	780,000	824,500
TOTAL: GENERAL ADMINISTRATION	5,724,000	4,809,200	5,710,700
 FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the province.			
01. Salaries	727,300	706,800	734,100
Operating Accounts:			
<i>Transportation and Communications</i>	7,300	7,900	7,300
<i>Supplies</i>	4,500	2,000	3,000
<i>Purchased Services</i>	81,200	74,500	71,700
<i>Property, Furnishings and Equipment</i>	2,300	-	900
02. Operating Accounts	95,300	84,400	82,900
Amount to be Voted	822,600	791,200	817,000
01. Revenue - Federal	(74,900)	-	(74,900)
02. Revenue - Provincial	(920,600)	(232,700)	(920,600)
Total: Fines Administration	(172,900)	558,500	(178,500)
TOTAL: FINES ADMINISTRATION	(172,900)	558,500	(178,500)
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,827,600	5,589,400	5,818,600

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	5,417,700	5,535,400	5,476,800
Operating Accounts:			
<i>Employee Benefits</i>	79,500	82,900	78,600
<i>Transportation and Communications</i>	122,900	65,000	122,900
<i>Supplies</i>	13,900	16,900	13,900
<i>Professional Services</i>	5,084,200	3,700,300	2,084,200
<i>Purchased Services</i>	22,700	20,100	23,400
<i>Property, Furnishings and Equipment</i>	500	5,900	700
02. Operating Accounts	5,323,700	3,891,100	2,323,700
09. Allowances and Assistance	5,000,000	1,237,000	10,000,000
Amount to be Voted	15,741,400	10,663,500	17,800,500
Total: Civil Law	15,741,400	10,663,500	17,800,500
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, enforcement activities under the Judgment Enforcement Act, court security and guarding of accused persons in the courts.			
01. Salaries	6,222,400	5,664,100	6,299,800
Operating Accounts:			
<i>Employee Benefits</i>	-	200	300
<i>Transportation and Communications</i>	285,000	128,600	325,100
<i>Supplies</i>	176,100	157,400	207,500
<i>Professional Services</i>	5,000	-	4,800
<i>Purchased Services</i>	243,000	92,700	180,000
<i>Property, Furnishings and Equipment</i>	7,500	9,900	3,800
02. Operating Accounts	716,600	388,800	721,500
Amount to be Voted	6,939,000	6,052,900	7,021,300
01. Revenue - Federal	(109,900)	-	(109,900)
Total: Sheriff's Office	6,829,100	6,052,900	6,911,400

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	927,400	1,039,600	936,600
Operating Accounts:			
<i>Transportation and Communications</i>	16,700	10,600	16,300
<i>Supplies</i>	7,500	9,000	7,400
<i>Professional Services</i>	-	-	600
<i>Purchased Services</i>	79,400	104,800	24,000
<i>Property, Furnishings and Equipment</i>	1,000	100	800
02. Operating Accounts	104,600	124,500	49,100
Amount to be Voted	1,032,000	1,164,100	985,700
Total: Support Enforcement	1,032,000	1,164,100	985,700
2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act, 2015, including the public release of requested information.			
01. Salaries	633,000	607,000	634,700
Operating Accounts:			
<i>Employee Benefits</i>	7,300	3,400	7,400
<i>Transportation and Communications</i>	12,800	2,700	19,800
<i>Supplies</i>	900	40,200	800
<i>Professional Services</i>	-	66,600	200,000
<i>Purchased Services</i>	42,800	23,200	72,800
<i>Property, Furnishings and Equipment</i>	1,000	2,300	500
02. Operating Accounts	64,800	138,400	301,300
Amount to be Voted	697,800	745,400	936,000
Total: Access to Information and Protection of Privacy	697,800	745,400	936,000
TOTAL: CIVIL LAW AND ENFORCEMENT	24,300,300	18,625,900	26,633,600

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
CRIMINAL LAW			
<i>CURRENT</i>			
2.2.01. CRIMINAL LAW			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to Government departments and law enforcement agencies.			
01. Salaries	6,330,400	6,635,700	6,390,400
Operating Accounts:			
<i>Employee Benefits</i>	102,800	100,600	105,000
<i>Transportation and Communications</i>	427,500	211,600	424,300
<i>Supplies</i>	50,700	25,200	24,200
<i>Professional Services</i>	28,700	18,300	42,400
<i>Purchased Services</i>	69,900	63,700	84,000
<i>Property, Furnishings and Equipment</i>	2,200	8,900	2,000
02. Operating Accounts	681,800	428,300	681,900
Amount to be Voted	7,012,200	7,064,000	7,072,300
01. Revenue - Federal	(57,500)	(57,400)	(57,500)
Total: Criminal Law	6,954,700	7,006,600	7,014,800
TOTAL: CRIMINAL LAW	6,954,700	7,006,600	7,014,800

OTHER LEGAL SERVICES

CURRENT

2.3.01. LEGAL AID

Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer.

10. Grants and Subsidies	16,796,200	16,612,300	16,612,300
Amount to be Voted	16,796,200	16,612,300	16,612,300
01. Revenue - Federal	(2,204,100)	(3,621,300)	(2,204,100)
Total: Legal Aid	14,592,100	12,991,000	14,408,200

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry under Part I of the Public Inquiries Act, 2006.			
Operating Accounts:			
<i>Professional Services</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Commissions of Inquiry	100	-	100
2.3.03. OTHER INQUIRIES			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	1,052,900	246,100	644,400
Operating Accounts:			
<i>Employee Benefits</i>	3,800	200	-
<i>Transportation and Communications</i>	427,900	200	296,700
<i>Supplies</i>	36,300	-	23,000
<i>Professional Services</i>	3,338,400	62,700	1,351,600
<i>Purchased Services</i>	288,600	169,100	170,700
<i>Property, Furnishings and Equipment</i>	22,700	300	13,600
02. Operating Accounts	4,117,700	232,500	1,855,600
Amount to be Voted	5,170,600	478,600	2,500,000
Total: Other Inquiries	5,170,600	478,600	2,500,000

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner pursuant to the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	1,151,900	704,600	1,085,900
Operating Accounts:			
<i>Employee Benefits</i>	2,400	4,200	3,400
<i>Transportation and Communications</i>	6,500	4,400	6,000
<i>Supplies</i>	2,900	7,500	2,400
<i>Professional Services</i>	305,000	349,100	309,700
<i>Purchased Services</i>	436,000	496,000	314,000
<i>Property, Furnishings and Equipment</i>	300	1,300	300
	753,100	862,500	635,800
Amount to be Voted	1,905,000	1,567,100	1,721,700
01. Revenue - Federal	(154,900)	-	(56,000)
Total: Office of the Chief Medical Examiner	1,750,100	1,567,100	1,665,700
 2.3.05. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	793,700	762,500	715,100
Operating Accounts:			
<i>Employee Benefits</i>	8,200	6,600	8,200
<i>Transportation and Communications</i>	13,500	4,700	14,300
<i>Supplies</i>	10,400	12,700	9,500
<i>Professional Services</i>	24,900	76,000	18,000
<i>Purchased Services</i>	22,700	8,900	13,500
<i>Property, Furnishings and Equipment</i>	-	600	-
	79,700	109,500	63,500
Amount to be Voted	873,400	872,000	778,600
01. Revenue - Federal	(109,200)	(55,800)	-
Total: Human Rights	764,200	816,200	778,600

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.06. OFFICE OF THE PUBLIC TRUSTEE			
Appropriations provide for the operations of the Public Trustee Office which, upon court order, administers estates of deceased persons; administers trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into court; and acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	702,400	741,800	711,300
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,100	1,100
<i>Transportation and Communications</i>	9,300	6,500	10,000
<i>Supplies</i>	3,200	3,600	3,500
<i>Purchased Services</i>	1,700	1,500	2,700
<i>Property, Furnishings and Equipment</i>	800	1,400	1,500
02. Operating Accounts	16,300	14,100	18,800
Amount to be Voted	718,700	755,900	730,100
02. Revenue - Provincial	(1,000,000)	(1,198,000)	(1,000,000)
Total: Office of the Public Trustee	(281,300)	(442,100)	(269,900)
TOTAL: OTHER LEGAL SERVICES	21,995,800	15,410,800	19,082,700
LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	469,300	502,700	468,800
Operating Accounts:			
<i>Employee Benefits</i>	5,800	5,600	5,800
<i>Transportation and Communications</i>	3,600	2,200	3,500
<i>Supplies</i>	400	300	300
<i>Purchased Services</i>	1,900	1,400	2,100
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	11,700	9,800	11,700
Amount to be Voted	481,000	512,500	480,500
Total: Legislative Counsel	481,000	512,500	480,500
TOTAL: LEGISLATIVE COUNSEL	481,000	512,500	480,500
TOTAL: LEGAL AND RELATED SERVICES	53,731,800	41,555,800	53,211,600

JUSTICE AND PUBLIC SAFETY

LAW COURTS

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	6,273,900	6,008,900	6,046,000
Operating Accounts:			
<i>Employee Benefits</i>	13,000	11,500	13,200
<i>Transportation and Communications</i>	144,100	137,400	148,600
<i>Supplies</i>	79,100	84,000	70,600
<i>Purchased Services</i>	217,500	181,500	152,300
<i>Property, Furnishings and Equipment</i>	40,900	17,900	28,200
02. Operating Accounts	494,600	432,300	412,900
Amount to be Voted	6,768,500	6,441,200	6,458,900
01. Revenue - Federal	(744,900)	(368,600)	(373,400)
Total: Supreme Court	6,023,600	6,072,600	6,085,500
TOTAL: SUPREME COURT	6,023,600	6,072,600	6,085,500
 PROVINCIAL COURT			
<i>CURRENT</i>			
3.2.01. PROVINCIAL COURT			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	9,957,900	9,846,600	10,012,400
Operating Accounts:			
<i>Employee Benefits</i>	44,500	40,500	49,900
<i>Transportation and Communications</i>	362,300	199,700	273,600
<i>Supplies</i>	46,100	72,700	39,200
<i>Professional Services</i>	26,000	3,800	104,800
<i>Purchased Services</i>	405,800	556,900	405,300
<i>Property, Furnishings and Equipments</i>	41,300	37,200	23,300
02. Operating Accounts	926,000	910,800	896,100
10. Grants and Subsidies	6,000	6,000	6,000
Amount to be Voted	10,889,900	10,763,400	10,914,500
01. Revenue - Federal	(715,200)	(397,400)	(429,800)
Total: Provincial Court	10,174,700	10,366,000	10,484,700
TOTAL: PROVINCIAL COURT	10,174,700	10,366,000	10,484,700
TOTAL: LAW COURTS	16,198,300	16,438,600	16,570,200

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	52,236,800	62,372,100	49,236,100
Operating Accounts:			
<i>Employee Benefits</i>	37,500	17,200	33,500
<i>Transportation and Communications</i>	1,105,400	723,100	1,274,400
<i>Supplies</i>	1,825,200	1,712,100	1,854,700
<i>Professional Services</i>	89,500	377,400	45,000
<i>Purchased Services</i>	1,945,900	2,649,500	1,884,700
<i>Property, Furnishings and Equipment</i>	291,700	201,100	269,900
02. Operating Accounts	5,295,200	5,680,400	5,362,200
Amount to be Voted	57,532,000	68,052,500	54,598,300
01. Revenue - Federal	(629,000)	(53,100)	(696,000)
02. Revenue - Provincial	(513,700)	(447,900)	(513,700)
Total: Royal Newfoundland Constabulary	56,389,300	67,551,500	53,388,600
 4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Supplies</i>	3,500	-	5,500
<i>Professional Services</i>	75,765,500	74,497,000	75,753,600
<i>Purchased Services</i>	7,300	1,100	17,300
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	75,776,300	74,498,400	75,776,400
Amount to be Voted	75,776,300	74,498,400	75,776,400
01. Revenue - Federal	(244,700)	-	(244,800)
Total: Royal Canadian Mounted Police	75,531,600	74,498,400	75,531,600

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. RNC PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	98,800	101,800	100,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	500	1,300
<i>Transportation and Communications</i>	4,500	3,000	4,100
<i>Supplies</i>	700	1,100	700
<i>Professional Services</i>	120,600	212,100	97,800
<i>Purchased Services</i>	1,500	800	1,700
<i>Property, Furnishings and Equipment</i>	100	-	300
02. Operating Accounts	128,700	217,500	105,900
Amount to be Voted	227,500	319,300	206,000
Total: RNC Public Complaints Commission	227,500	319,300	206,000
4.1.04. SERIOUS INCIDENT RESPONSE TEAM			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	294,100	244,400	292,300
Operating Accounts:			
<i>Employee Benefits</i>	1,900	3,000	2,000
<i>Transportation and Communications</i>	50,000	3,100	49,900
<i>Supplies</i>	25,000	7,000	5,000
<i>Professional Services</i>	97,500	9,400	100,000
<i>Purchased Services</i>	6,000	400	2,300
<i>Property, Furnishings and Equipment</i>	28,800	18,000	50,000
02. Operating Accounts	209,200	40,900	209,200
Amount to be Voted	503,300	285,300	501,500
Total: Serious Incident Response Team	503,300	285,300	501,500
TOTAL: POLICE PROTECTION	132,651,700	142,654,500	129,627,700

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2021-22 Estimates	2020-21	
	\$	Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
<i>CURRENT</i>			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services) and custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	29,322,400	31,046,900	29,698,500
Operating Accounts:			
<i>Employee Benefits</i>	5,000	-	6,500
<i>Transportation and Communications</i>	624,200	329,900	600,100
<i>Supplies</i>	1,494,700	1,796,200	1,467,900
<i>Professional Services</i>	1,176,900	1,275,100	1,178,400
<i>Purchased Services</i>	5,852,100	4,442,000	5,720,500
<i>Property, Furnishings and Equipment</i>	148,300	263,600	152,300
02. Operating Accounts	9,301,200	8,106,800	9,125,700
10. Grants and Subsidies	94,800	94,800	94,800
Amount to be Voted	38,718,400	39,248,500	38,919,000
01. Revenue - Federal	(6,952,100)	(7,851,300)	(6,702,100)
02. Revenue - Provincial	(757,000)	(1,365,100)	(757,000)
Total: Adult Corrections	31,009,300	30,032,100	31,459,900

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES (Cont'd)			
<i>CURRENT</i>			
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	4,083,000	4,475,100	4,157,600
Operating Accounts:			
<i>Employee Benefits</i>	2,800	-	2,900
<i>Transportation and Communications</i>	46,000	29,500	54,800
<i>Supplies</i>	166,300	113,500	156,300
<i>Professional Services</i>	410,000	193,600	545,600
<i>Purchased Services</i>	31,900	20,600	32,800
<i>Property, Furnishings and Equipment</i>	9,600	5,100	9,500
02. Operating Accounts	666,600	362,300	801,900
Amount to be Voted	4,749,600	4,837,400	4,959,500
01. Revenue - Federal	(2,724,800)	(2,480,500)	(2,804,800)
02. Revenue - Provincial	-	(9,400)	-
Total: Youth Secure Custody	2,024,800	2,347,500	2,154,700
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	33,034,100	32,379,600	33,614,600
TOTAL: PUBLIC PROTECTION	165,685,800	175,034,100	163,242,300

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

FIRE AND EMERGENCY SERVICES

CURRENT

5.1.01. FIRE SERVICES

Appropriations provide for the operation of the Fire Protection Services Division including operation of the Fire Commissioner's Office, inspection services related to fire protection and life safety, education and training programs, and providing financial assistance to municipalities and other entities for the purchase of workers' compensation premiums on behalf of volunteer fire departments.

01. Salaries	731,400	718,800	736,500
Operating Accounts:			
<i>Employee Benefits</i>	5,600	500	6,300
<i>Transportation and Communications</i>	101,300	29,400	101,200
<i>Supplies</i>	33,900	49,900	33,400
<i>Purchased Services</i>	110,600	64,900	110,500
<i>Property, Furnishings and Equipment</i>	100	15,700	100
	251,500	160,400	251,500
02. Operating Accounts	251,500	160,400	251,500
09. Allowances and Assistance	198,000	171,100	198,000
10. Grants and Subsidies	241,000	170,800	241,000
	1,421,900	1,221,100	1,427,000
Amount to be Voted	1,421,900	1,221,100	1,427,000
02. Revenue - Provincial	-	(15,600)	-
	1,421,900	1,205,500	1,427,000
Total: Fire Services	1,421,900	1,205,500	1,427,000

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

	2021-22 Estimates	2020-21 Revised	2020-21 Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.02. EMERGENCY SERVICES			
Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective Provincial emergency preparedness planning, response and recovery measures as well as planning and coordinating Federal, Provincial and municipal resources to respond to large scale civil emergencies and disasters occurring in the province.			
01. Salaries	517,700	551,200	521,600
Operating Accounts:			
<i>Employee Benefits</i>	300	800	300
<i>Transportation and Communications</i>	140,300	218,600	141,300
<i>Supplies</i>	6,800	14,400	6,900
<i>Purchased Services</i>	11,400	280,500	10,200
<i>Property, Furnishings and Equipment</i>	500	1,400	600
02. Operating Accounts	159,300	515,700	159,300
Amount to be Voted	677,000	1,066,900	680,900
Total: Emergency Services	677,000	1,066,900	680,900
5.1.03. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	94,500	130,400	136,700
Operating Accounts:			
<i>Transportation and Communications</i>	-	4,500	-
<i>Professional Services</i>	50,000	121,600	225,000
02. Operating Accounts	50,000	126,100	225,000
09. Allowances and Assistance	1,395,400	2,478,000	2,195,100
10. Grants and Subsidies	16,959,900	7,579,200	29,295,500
Amount to be Voted	18,499,800	10,313,700	31,852,300
01. Revenue - Federal	(6,800,000)	(11,138,100)	(13,092,800)
Total: Disaster Assistance	11,699,800	(824,400)	18,759,500

JUSTICE AND PUBLIC SAFETY

FIRE AND EMERGENCY SERVICES

	<u>2021-22</u>	2020-21	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
FIRE AND EMERGENCY SERVICES (Cont'd)			
<i>CURRENT</i>			
5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<u>2,710,000</u>	2,967,100	3,000,000
Amount to be Voted	<u>2,710,000</u>	2,967,100	3,000,000
Total: Fire Protection Vehicles and Equipment	<u>2,710,000</u>	2,967,100	3,000,000
TOTAL: FIRE AND EMERGENCY SERVICES	<u>16,508,700</u>	4,415,100	23,867,400
TOTAL: FIRE AND EMERGENCY SERVICES	<u>16,508,700</u>	4,415,100	23,867,400
TOTAL: DEPARTMENT	<u>257,952,200</u>	243,033,000	262,710,100

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HON. KRISTA LYNN HOWELL
Minister
Confederation Building

TED LOMOND
Deputy Minister
Confederation Building

The Department of Municipal and Provincial Affairs supports the economic, social and environmental sustainability of municipalities, communities and regions through the delivery of effective programs, services and supports to local governments and stakeholders.

The Department provides support for local governance and regional initiatives through legislative, financial and land use planning services, provision of training, and funding for municipalities through various funding programs.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2021-22
(Gross Expenditure)**

Program	Current
Executive and Support Services	\$ 2,460,000
Municipal Support	151,058,400
TOTAL: PROGRAM ESTIMATES	<u>153,518,400</u>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2021-22**

Gross Expenditure	
Amount Voted	\$153,518,400
Less: Related Revenue	
Current	<u>(64,806,100)</u>
NET EXPENDITURE (Current)	<u>\$88,712,300</u>

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MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2021-22	2020-21	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	204,400	194,100	202,700
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	45,800	20,800	46,600
<i>Supplies</i>	700	100	700
<i>Purchased Services</i>	1,400	1,800	600
02. Operating Accounts	48,000	22,700	48,000
Amount to be Voted	252,400	216,800	250,700
Total: Minister's Office	252,400	216,800	250,700
TOTAL: MINISTER'S OFFICE	252,400	216,800	250,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	801,700	665,800	633,400
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	18,900	4,400	31,600
<i>Supplies</i>	3,900	1,600	3,900
<i>Purchased Services</i>	12,700	3,400	12,000
<i>Property, Furnishings and Equipment</i>	500	-	500
02. Operating Accounts	36,900	9,400	48,900
Amount to be Voted	838,600	675,200	682,300
02. Revenue - Provincial	(169,000)	(202,800)	(169,000)
Total: Executive Support	669,600	472,400	513,300

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	13,800	-	175,600
Operating Accounts:			
<i>Employee Benefits</i>	27,500	22,600	24,500
<i>Transportation and Communications</i>	29,600	28,800	43,600
<i>Supplies</i>	17,000	6,500	17,000
<i>Purchased Services</i>	20,900	12,400	20,900
<i>Property, Furnishings and Equipment</i>	9,200	86,500	3,200
02. Operating Accounts	104,200	156,800	109,200
Amount to be Voted	118,000	156,800	284,800
02. Revenue - Provincial	(5,000)	(71,800)	(5,000)
Total: Administrative Support	113,000	85,000	279,800

1.2.03. STRATEGIC FINANCIAL MANAGEMENT

Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Departments of Environment and Climate Change, Municipal and Provincial Affairs, Tourism, Culture, Arts and Recreation, Digital Government and Service Newfoundland and Labrador and to the Public Procurement Agency.

01. Salaries	803,200	718,800	912,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	600	1,400
<i>Transportation and Communications</i>	5,500	4,200	5,500
<i>Supplies</i>	1,600	2,000	1,600
<i>Purchased Services</i>	6,800	4,200	6,800
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	15,800	11,500	15,800
Amount to be Voted	819,000	730,300	928,200
Total: Strategic Financial Management	819,000	730,300	928,200

MUNICIPAL AND PROVINCIAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2021-22 Estimates \$	2020-21 Revised \$	2020-21 Budget \$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the Policy and Strategic Planning function of the Department.			
01. Salaries	420,700	410,500	420,700
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	700	400	700
<i>Supplies</i>	300	100	300
<i>Property, Furnishings and Equipment</i>	200	-	200
02. Operating Accounts	1,400	500	1,400
10. Grants and Subsidies	9,900	9,900	9,900
Amount to be Voted	432,000	420,900	432,000
Total: Policy and Strategic Planning	432,000	420,900	432,000
TOTAL: GENERAL ADMINISTRATION	2,033,600	1,708,600	2,153,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,286,000	1,925,400	2,404,000

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
REGIONAL AND FINANCIAL SUPPORT			
<i>CURRENT</i>			
2.1.01. REGIONAL SUPPORT			
Appropriations provide for the provision of various support services to municipalities including advice on financial management and administration practices and support regarding compliance with legislation.			
01. Salaries	941,800	957,500	958,500
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	42,200	10,000	55,800
<i>Supplies</i>	5,100	3,000	5,500
<i>Professional Services</i>	-	37,000	-
<i>Purchased Services</i>	6,900	2,500	9,000
<i>Property, Furnishings and Equipment</i>	300	100	1,200
	54,800	52,600	71,800
02. Operating Accounts			
	996,600	1,010,100	1,030,300
Amount to be Voted			
	996,600	1,010,100	1,030,300
Total: Regional Support	996,600	1,010,100	1,030,300
 2.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, community enhancement grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	640,100	581,800	666,500
Operating Accounts:			
<i>Employee Benefits</i>	800	200	800
<i>Transportation and Communications</i>	8,300	3,300	9,300
<i>Supplies</i>	1,200	500	1,200
<i>Purchased Services</i>	3,800	2,200	2,800
<i>Property, Furnishings and Equipment</i>	300	400	300
	14,400	6,600	14,400
02. Operating Accounts			
	654,500	588,400	680,900
Amount to be Voted			
	654,500	588,400	680,900
Total: Municipal Finance	654,500	588,400	680,900
TOTAL: REGIONAL AND FINANCIAL SUPPORT	1,651,100	1,598,500	1,711,200

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2021-22 Estimates \$	2020-21 Revised \$	Budget \$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
2.2.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	49,200	156,000	156,100
Amount to be Voted	49,200	156,000	156,100
Total: Municipal Debt Servicing	49,200	156,000	156,100
2.2.02. MUNICIPAL DEBT SERVICING - PRINCIPAL			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	1,285,000	2,923,800	2,923,900
Amount to be Voted	1,285,000	2,923,800	2,923,900
Total: Municipal Debt Servicing - Principal	1,285,000	2,923,800	2,923,900
2.2.03. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	22,000,000	21,331,100	22,000,000
Amount to be Voted	22,000,000	21,331,100	22,000,000
Total: Municipal Operating Grants	22,000,000	21,331,100	22,000,000

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2021-22 Estimates \$	2020-21 Revised \$	2020-21 Budget \$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
2.2.04. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	2,014,000	2,012,800	2,014,000
Amount to be Voted	2,014,000	2,012,800	2,014,000
Total: Special Assistance	2,014,000	2,012,800	2,014,000
2.2.05. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	4,964,700	4,340,300	4,964,700
Amount to be Voted	4,964,700	4,340,300	4,964,700
Total: Community Enhancement	4,964,700	4,340,300	4,964,700
2.2.06. PROVINCIAL GAS TAX REVENUE SHARING			
Appropriations provide for the sharing with municipalities a portion of the revenue from the Provincial tax on gasoline.			
10. Grants and Subsidies	7,100,000	7,035,200	7,100,000
Amount to be Voted	7,100,000	7,035,200	7,100,000
Total: Provincial Gas Tax Revenue Sharing	7,100,000	7,035,200	7,100,000
TOTAL: FINANCIAL ASSISTANCE	37,412,900	37,799,200	39,158,700

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

2021-22 Estimates	2020-21	
\$	Revised	Budget
\$	\$	\$

MUNICIPAL SUPPORT

CURRENT

2.3.01. LOCAL GOVERNANCE AND PLANNING

Appropriations provide for support to communities considering regional cooperation initiatives including amalgamation and community relocation requests; administration of the Department's legislative program including advice on legislation; supporting the land use planning process; undertaking research and planning studies; investigating boundary changes and incorporations; and administration of the Municipal Training Program.

01. Salaries	803,700	740,800	783,300
Operating Accounts:			
<i>Employee Benefits</i>	1,700	1,700	1,700
<i>Transportation and Communications</i>	27,000	14,300	48,100
<i>Supplies</i>	3,300	1,900	3,300
<i>Professional Services</i>	33,000	18,800	33,000
<i>Purchased Services</i>	22,600	8,400	22,600
<i>Property, Furnishings and Equipment</i>	-	1,200	-
02. Operating Accounts	87,600	46,300	108,700
10. Grants and Subsidies	88,500	2,000	88,500
Amount to be Voted	979,800	789,100	980,500
02. Revenue - Provincial	(29,500)	(12,800)	(29,500)
Total: Local Governance and Planning	950,300	776,300	951,000

MUNICIPAL AND PROVINCIAL AFFAIRS

MUNICIPAL SUPPORT

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
MUNICIPAL SUPPORT (Cont'd)			
<i>CURRENT</i>			
2.3.02. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	331,400	320,800	339,000
Operating Accounts:			
<i>Employee Benefits</i>	500	200	500
<i>Transportation and Communications</i>	11,600	1,300	11,600
<i>Supplies</i>	2,000	-	2,000
<i>Professional Services</i>	32,900	-	21,000
<i>Purchased Services</i>	6,500	1,900	6,500
<i>Property, Furnishings and Equipment</i>	1,500	700	1,500
02. Operating Accounts	55,000	4,100	43,100
10. Grants and Subsidies	110,628,200	27,594,600	79,888,200
Amount to be Voted	111,014,600	27,919,500	80,270,300
01. Revenue - Federal	(64,602,600)	(31,583,500)	(31,583,500)
Total: Canada/Newfoundland and Labrador Gas Tax Program	46,412,000	(3,664,000)	48,686,800
TOTAL: MUNICIPAL SUPPORT	47,362,300	(2,887,700)	49,637,800
TOTAL: MUNICIPAL SUPPORT	86,426,300	36,510,000	90,507,700
TOTAL: DEPARTMENT	88,712,300	38,435,400	92,911,700



NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. JOHN G. ABBOTT
Minister
Confederation Building

JULIA MULLALEY, CPA, CA
Chief Executive Officer
2 Canada Drive

The Newfoundland and Labrador Housing Corporation is a Crown Corporation whose mandate is to develop and administer housing assistance policy and programs for the benefit of low-to-moderate income households throughout the province. The Corporation delivers its mandate through the use of housing-first principles that provide assistance to those with the greatest housing need and by working with partners so that housing assistance is part of an integrated approach to well-being and community building.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The programs delivered are also funded by the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, rental revenue, or by the Newfoundland and Labrador Housing Corporation through other program revenues.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2021-22 (Gross Expenditure)

Program	Current
Housing	\$ 46,943,400
TOTAL: PROGRAM ESTIMATES	46,943,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2021-22

Gross Expenditure Amount Voted	\$46,943,400
Less: Related Revenue Current	<u>(426,300)</u>
NET EXPENDITURE (Current)	<u>\$46,517,100</u>

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NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	2021-22 Estimates	2020-21 Revised	Budget
	\$	\$	\$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	46,943,400	50,944,800	50,546,800
Amount to be Voted	46,943,400	50,944,800	50,546,800
01. Revenue - Federal	(426,300)	(124,100)	(518,800)
Total: Housing Operations and Assistance	46,517,100	50,820,700	50,028,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	46,517,100	50,820,700	50,028,000
TOTAL: HOUSING	46,517,100	50,820,700	50,028,000
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	46,517,100	50,820,700	50,028,000

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**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2021-22**

APPENDIX I
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATE OF TAX EXPENDITURES

The principal function of the tax system is to raise revenues necessary to fund government programs and services. The tax system is an instrument of policy that serves to advance a wide range of economic, social and other public policy objectives. Measures that reflect such objectives include exemptions, deductions, rebates, deferrals and credits, and are typically referred to as tax expenditures. Tax expenditures are foregone revenues and serve as alternatives to direct program spending. Tax expenditures and other benefits listed below are separated into six sections: personal income tax and benefits, corporate income tax, sales tax, fuel tax, carbon tax and tobacco tax.

	2021-22	2020-21	2020-21
	Estimate	Revised	Budget
	(\$ Millions)		
Personal Income Tax and Benefits			
Child Benefit	6.7	6.6	6.7
Child Care Tax Credit	5.4	5.4	5.6
Low Income Tax Reduction	14.7	16.3	13.6
Newfoundland and Labrador Income Supplement	66.9	66.9	66.6
Political Contributions Tax Credit	0.2	0.2	0.1
Resort Property Tax Credit	0.0	0.0	0.1
Search and Rescue Tax Credit	0.1	0.1	0.1
Seniors' Benefit	56.6	54.9	57.2
Volunteer Firefighters' Tax Credit	1.4	1.4	1.3
Venture Capital Tax Credit	0.0*	0.0	0.0
Promoting Physical Activity Tax Credit	1.8	0.0	0.0
Corporate Income Tax			
Film and Video Industry Tax Credit	4.5	2.7	4.1
Interactive Digital Media Tax Credit	1.1	1.1	0.4
Research and Development Tax Credit	10.9	16.5	10.2
Small Business Tax Rate Reduction	63.3	66.9	74.8
Sales Tax			
Book Rebate	4.0	3.8	3.5
Municipalities Rebate	24.7	23.9	27.4
Fuel Tax			
Exemptions for Electricity Generation	4.6	4.6	4.9
Exemptions for Agriculture, Forestry and Marine Based Sectors (i)	2.5	2.5	2.7
Exemptions for Municipal Governments	0.8	0.8	1.2
Other Exemptions (ii)	0.7	1.1	0.8
Carbon Tax			
Exemptions for Aviation	3.7	1.5	7.0
Exemptions for Electricity Generation	2.4	1.8	1.9
Exemptions for Agriculture, Forestry and Marine Based Sectors (iii)	3.3	2.5	2.5
Exemptions for Municipal Governments	0.3	0.3	0.4
Other Exemptions (iv)	0.3	0.2	0.3
Tobacco Tax			
Labrador Border Zones Reduced Rates	2.5	2.5	2.6

Notes: (i) Gasoline tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging and sawmill operations.

(ii) Other gasoline tax exemptions are provided for certain international flights, mineral exploration, visiting forces, rock crushing and screening aggregates and remote stores.

(iii) Carbon tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging, sawmill operations and prescribed silviculture activities.

(iv) Other carbon tax exemptions are provided for mineral exploration and offshore oil exploration, rock crushing and screening aggregates and remote stores.

* Denotes expenditure is under \$50,000

APPENDIX II
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF SALARY COSTS BY DEPARTMENT
2021-22 AND 2020-21 REVISED

	2021-22 Estimates	2020-21 Revised
	(\$)	(\$)
DEPARTMENT		
Digital Government and Service		
Newfoundland and Labrador	27,279,300	25,663,500
Executive Council	96,216,400	52,706,500
Finance	11,920,600	9,330,900
Public Procurement Agency	2,010,400	1,849,500
Public Service Commission	9,715,000	9,125,800
Transportation and Infrastructure	113,116,400	112,338,100
Legislature	20,077,500	22,115,100
Environment and Climate Change	11,873,100	10,882,000
Fisheries, Forestry and Agriculture	45,281,600	44,321,500
Immigration, Population Growth and Skills	23,247,400	22,867,200
Industry, Energy and Technology	21,998,000	19,981,800
Tourism, Culture, Arts and Recreation	15,150,800	12,937,800
Children, Seniors and Social Development	66,471,500	62,112,800
Education	15,263,800	15,416,300
Health and Community Services	18,441,000	17,815,100
Justice and Public Safety	131,982,700	141,840,200
Municipal and Provincial Affairs	4,960,800	4,590,100
	635,006,300	585,894,200
SUBTOTAL	635,006,300	585,894,200
Add: Consolidated Fund Services ⁽ⁱ⁾	126,493,900	392,800
TOTAL SALARIES (CURRENT AND CAPITAL)	761,500,200	586,287,000
Less: Capital Account Salary Expenditure	13,888,900	11,616,300
Total: Current Account Salary Expenditure	747,611,300	574,670,700

Notes:

⁽ⁱ⁾ Salary costs for Consolidated Fund Services (2.1.02) include provision for severance, accrued leave and redundancy awards that may result from retirements, as well as provision for salary increases on collective agreements.

APPENDIX III
NEWFOUNDLAND AND LABRADOR
PUBLIC SECTOR DEBT (i)
2017 TO 2021

	Years Ending March 31				
	2021*	2020	2019	2018	2017
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	14,875.0	12,722.9	11,522.9	10,332.9	9,157.9
Due Government of Canada	493.0	535.7	571.0	573.0	573.0
Sun Life Assurance Company of Canada	44.7	52.1	59.0	65.3	71.1
Payable in U.S. Dollars (ii)	754.5	1,276.8	1,403.1	1,353.9	1,396.4
Total Debenture and Other Debt	<u>16,167.2</u>	<u>14,587.5</u>	<u>13,556.0</u>	<u>12,325.1</u>	<u>11,198.4</u>
Treasury Bills	1,170.0	1,170.0	975.0	780.0	780.0
Total Provincial Direct Debt	<u>17,337.2</u>	<u>15,757.5</u>	<u>14,531.0</u>	<u>13,105.1</u>	<u>11,978.4</u>
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	71.5	76.7	81.5	86.7	92.0
Municipal	379.5	274.7	289.9	313.0	352.0
Other	193.4	271.8	297.3	350.2	402.5
Total Crown Corporation and Other Debt	<u>644.4</u>	<u>623.2</u>	<u>668.7</u>	<u>749.9</u>	<u>846.5</u>
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,435.0	1,572.6	1,664.6	1,557.8	1,476.7
Guaranteed Debt	29.5	28.1	26.7	25.2	23.8
Total Sinking Funds	<u>1,464.5</u>	<u>1,600.7</u>	<u>1,691.3</u>	<u>1,583.0</u>	<u>1,500.5</u>
Total Tax-Supported Debt	<u>16,517.1</u>	<u>14,780.0</u>	<u>13,508.4</u>	<u>12,272.0</u>	<u>11,324.4</u>
Self-Supporting Utility Debt	9,695.0	9,725.0	9,725.0	9,725.0	6,600.0
Deduct Sinking Funds	356.1	344.5	339.9	329.7	416.7
Net Utility Debt	<u>9,338.9</u>	<u>9,380.5</u>	<u>9,385.1</u>	<u>9,395.3</u>	<u>6,183.3</u>
Total Public Sector Debt	<u><u>25,856.0</u></u>	<u><u>24,160.5</u></u>	<u><u>22,893.5</u></u>	<u><u>21,667.3</u></u>	<u><u>17,507.7</u></u>

* Preliminary

Notes:

- (i) Public sector debt differs from net debt as reported in the Province's public accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.
- (ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect or projected as at March 31 of each year.

APPENDIX IV
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATED INTEREST AND DEBT RETIREMENT 2021-22

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking		Sinking Fund (\$)	Net Debt Redemption (\$)
				Fund Rate (%)	Interest (\$)		
Payable in Canadian Dollars:							
1991/2021	5X	147,892,000	10.950	-	8,097,100	-	147,892,000
2016/2022	7B	875,000,000	1.950	-	17,062,500	-	-
2018/2023	7E	675,000,000	Floating	-	3,893,600	-	-
2018/2024	7F	425,000,000	Floating	-	2,759,800	-	-
1995/2025	6B	100,000,000	9.150	0.750	9,150,000	750,000	-
2015/2025	6W	1,050,000,000	2.300	-	24,150,000	-	-
1996/2026	6C	150,000,000	8.450	0.750	12,675,000	1,125,000	-
2016/2026	6Z	1,000,000,000	3.000	-	30,000,000	-	-
2020/2027	7J	500,000,000	1.250	-	6,250,000	-	-
1998/2028	6F	450,000,000	6.150	1.000	27,675,000	4,500,000	-
2018/2028	7D	950,000,000	2.850	-	27,075,000	-	-
1999/2029	6H	200,000,000	6.500	1.125	13,000,000	2,250,000	-
2000/2030	6K	450,000,000	6.550	1.125	29,475,000	5,062,500	-
2019/2030	7G	1,000,000,000	2.850	-	28,500,000	-	-
2020/2030	7I	1,000,000,000	1.750	-	17,500,000	-	-
2003/2033	6R	300,000,000	5.600	1.250	16,800,000	3,750,000	-
2004/2035	6T	300,000,000	5.700	1.250	17,100,000	3,750,000	-
2006/2037	6U	350,000,000	4.500	1.500	15,750,000	5,250,000	-
2007/2040	6V	650,000,000	4.650	1.500	30,225,000	9,750,000	-
2002/2042	6Q	250,000,000	6.240	0.500	15,600,000	1,250,000	-
2015/2046	6X	2,050,000,000	3.300	-	67,650,000	-	-
2016/2048	7C	1,350,000,000	3.700	-	49,950,000	-	-
2019/2050	7H	1,900,000,000	2.650	-	50,350,000	-	-
2021/22 Anticipated					27,624,900	-	-
					<u>548,312,900</u>	<u>37,437,500</u>	<u>147,892,000</u>
Payable in United States Dollars:							
1991/2021	AK	200,000,000	9.000	0.500	22,613,100	-	150,206,700
1992/2022	AM	200,000,000	8.650	0.500	21,733,700	1,256,300	-
1993/2023	AN	200,000,000	7.320	0.750	18,392,000	1,884,400	-
					<u>62,738,800</u>	<u>3,140,700</u>	<u>150,206,700</u>
Canada Pension Plan: (20 Year Term)							
2001/02	3A	52,376,113	6.38-6.85	-	2,398,000	-	52,376,100
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400	-	-
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200	-	-
2004/05	3A	47,146,000	5.36-5.92	-	2,674,900	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					<u>12,474,200</u>	<u>-</u>	<u>52,376,100</u>
TOTAL					<u>623,525,900</u>	<u>40,578,200</u>	<u>350,474,800</u>

EXCHANGE RATE USED IN CONVERSION
U.S. 1.2563 Cdn.

APPENDIX V
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS ESTIMATES 2021-22

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
DIGITAL GOVERNMENT AND SERVICE			
NEWFOUNDLAND AND LABRADOR			
1.2.03. ADMINISTRATIVE SUPPORT	370,000	(30,000)	340,000
Total	<u>370,000</u>	<u>(30,000)</u>	<u>340,000</u>
EXECUTIVE COUNCIL			
4.1.04. CORPORATE SERVICES AND PROJECTS	9,448,800	-	9,448,800
4.1.05. OPERATIONS AND SECURITY	558,000	-	558,000
Total	<u>10,006,800</u>	<u>-</u>	<u>10,006,800</u>
FINANCE			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	<u>100</u>	<u>-</u>	<u>100</u>
TRANSPORTATION AND INFRASTRUCTURE			
1.2.05. ADMINISTRATIVE SUPPORT	100	-	100
1.2.06. LAND ACQUISITION	500,000	-	500,000
2.2.02. EQUIPMENT ACQUISITIONS	6,935,400	(125,000)	6,810,400
2.3.06. LOW CARBON ECONOMY	4,225,000	(2,112,500)	2,112,500
3.2.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	75,525,300	-	75,525,300
3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	-	(2,250,000)	(2,250,000)
3.2.05. TRANS LABRADOR HIGHWAY	22,105,800	(12,260,400)	9,845,400
3.2.06. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS	49,383,100	(25,506,200)	23,876,900
3.3.03. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	20,196,300	(11,473,700)	8,722,600
3.3.04. DEVELOPMENT OF NEW FACILITIES	3,454,400	-	3,454,400
3.3.05. JUSTICE INFRASTRUCTURE	9,935,000	-	9,935,000
3.3.06. HEALTH CARE INFRASTRUCTURE	67,786,900	-	67,786,900
3.4.02. FERRY TERMINALS	2,929,300	-	2,929,300
4.1.03. FERRY VESSEL REFITS	3,000,000	-	3,000,000
4.1.04. FERRY VESSELS	100	-	100
4.2.02. GOVERNMENT-OPERATED AIRCRAFT	100	-	100
Total	<u>265,976,800</u>	<u>(53,727,800)</u>	<u>212,249,000</u>
FISHERIES, FORESTRY AND AGRICULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	100	-	100
3.1.04. RESOURCE ROADS CONSTRUCTION	3,697,000	-	3,697,000
4.1.02. LAND DEVELOPMENT	1,301,900	-	1,301,900
Total	<u>4,999,000</u>	<u>-</u>	<u>4,999,000</u>
INDUSTRY, ENERGY AND TECHNOLOGY			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	<u>100</u>	<u>-</u>	<u>100</u>
TOURISM, CULTURE, ARTS AND RECREATION			
2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION	800,000	-	800,000
3.1.08. ARTS AND CULTURE CENTRES INFRASTRUCTURE	150,000	-	150,000
Total	<u>950,000</u>	<u>-</u>	<u>950,000</u>
EDUCATION			
4.2.02. PHYSICAL PLANT AND EQUIPMENT	13,920,000	-	13,920,000
4.3.02. PHYSICAL PLANT AND EQUIPMENT	1,050,000	-	1,050,000
Total	<u>14,970,000</u>	<u>-</u>	<u>14,970,000</u>

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS ESTIMATES 2021-22**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
HEALTH AND COMMUNITY SERVICES			
3.2.02. LOW CARBON ECONOMY	5,130,000	(2,565,000)	2,565,000
3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	32,000,000	-	32,000,000
Total	<u>37,130,000</u>	<u>(2,565,000)</u>	<u>34,565,000</u>
JUSTICE AND PUBLIC SAFETY			
1.2.04. ADMINISTRATIVE SUPPORT	824,500	-	824,500
Total	<u>824,500</u>	<u>-</u>	<u>824,500</u>
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS	<u>335,227,300</u>	<u>(56,322,800)</u>	<u>278,904,500</u>

APPENDIX VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF 2020-21 RESTATEMENTS BY DEPARTMENT

	2020-21 Original Budget	Adjustments	2020-21 Restated Budget
	(\$)	(\$)	(\$)
DEPARTMENT			
Consolidated Fund Services	1,385,636,400	-	1,385,636,400
Digital Government and Service Newfoundland and Labrador	24,402,100	950,300	25,352,400
Executive Council	239,503,500	(2,624,400)	236,879,100
Finance	13,150,900	(1,396,200)	11,754,700
Public Procurement Agency	1,798,100	-	1,798,100
Public Service Commission	10,908,300	(359,400)	10,548,900
Transportation and Infrastructure	660,869,800	(44,967,500)	615,902,300
Legislature	25,895,500	-	25,895,500
Environment and Climate Change	-	19,252,800	19,252,800
Fisheries, Forestry and Agriculture	71,440,700	2,778,200	74,218,900
Immigration, Population Growth and Skills	272,135,900	(234,246,800)	37,889,100
Industry, Energy and Technology	95,503,400	(982,000)	94,521,400
Tourism, Culture, Arts and Recreation	55,249,700	(198,300)	55,051,400
Children, Seniors, and Social Development	136,841,600	237,953,600	374,795,200
Education	1,256,029,900	307,800	1,256,337,700
Health and Community Services	2,982,418,600	36,739,500	3,019,158,100
Justice and Public Safety	262,530,400	179,700	262,710,100
Municipal and Provincial Affairs	106,299,000	(13,387,300)	92,911,700
Newfoundland and Labrador Housing Corporation	50,028,000	-	50,028,000
TOTAL (NET EXPENDITURE)	7,650,641,800	-	7,650,641,800

Note:

(1) Majority of 2020-21 restatements are due to departmental restructuring announced in April 2021