

BUDGET 2024

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Estimates



Newfoundland  
& Labrador

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2024-25**

*Prepared by*

The Department of Finance  
under the direction of  
The Honourable Siobhan Coady  
Minister of Finance

March 20, 2024

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 2024-25

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# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2024-25

## **INTRODUCTION**

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2024 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 2024-25 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2024. 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 expenditures for the previous fiscal year are 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 2024-25 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 2024 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, 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.



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**GENERAL GOVERNMENT SECTOR  
AND  
LEGISLATIVE BRANCH**

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# CONSOLIDATED FUND SERVICES

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
Confederation Building

ELIZABETH LANE  
Secretary to Treasury Board  
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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	815,139,600	101,000	815,240,600
Employee Benefits and Other Payments	581,745,500	-	581,745,500
Contingency	22,000,000	-	22,000,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,418,885,100</b>	<b>101,000</b>	<b>1,418,986,100</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure			
Amount Voted		149,065,200	
Amount Provided by Statute		<u>1,269,920,900</u>	\$1,418,986,100
Less: Related Revenue			
Current		(109,932,800)	
Capital		<u>(2,000)</u>	<u>(109,934,800)</u>
<b>NET EXPENDITURE (Current and Capital)</b>			<b><u>\$1,309,051,300</u></b>

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# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
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
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	52,921,700	91,674,600	51,923,200
Total: Treasury Bills	52,921,700	91,674,600	51,923,200
<b>1.1.03. DEBENTURES</b>			
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	729,616,600	636,968,200	636,068,300
Paid to Newfoundland and Labrador Government Sinking Fund	6,733,400	16,079,000	15,812,700
02. Revenue - Provincial	(27,450,000)	(27,450,000)	(27,450,000)
Total: Debentures	708,900,000	625,597,200	624,431,000
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	2,757,300	5,768,400	5,768,400
Total: Canada Pension Plan	2,757,300	5,768,400	5,768,400
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
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	(72,605,800)	(85,115,000)	(71,908,100)
Total: Temporary Investments	(72,605,800)	(85,115,000)	(71,908,100)
<b>TOTAL: INTEREST - STATUTORY</b>	<b>692,023,200</b>	<b>637,925,200</b>	<b>610,264,500</b>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.2.01. VARIOUS FACILITIES</b>			
Appropriations provided for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	-	21,200	27,000
<b>Amount to be Voted</b>	-	21,200	27,000
Total: Various Facilities	-	21,200	27,000
TOTAL: RENTAL PURCHASE - NON-STATUTORY	-	21,200	27,000

### LOAN GUARANTEES - STATUTORY AND NON-STATUTORY

#### *CURRENT*

#### 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
<b>Amount to be Voted</b>	50,000	-	50,000
02. Revenue - Provincial	(8,214,500)	(8,378,500)	(8,378,500)
Total: Guarantee Fees - Non-Statutory	(8,164,500)	(8,378,500)	(8,328,500)

#### *CAPITAL*

#### 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)	-	(1,000)
Total: Issues Under Guarantee - Statutory	99,000	-	99,000

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>LOAN GUARANTEES - STATUTORY AND NON-STATUTORY (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.3.03. ISSUES UNDER GUARANTEE - NON-STATUTORY</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	1,000	-	-
<b>Amount to be Voted</b>	<b>1,000</b>	-	-
02. Revenue - Provincial	(1,000)	-	-
Total: Issues Under Guarantee - Non-Statutory	-	-	-
<b>TOTAL: LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>	<b>(8,065,500)</b>	<b>(8,378,500)</b>	<b>(8,229,500)</b>

### DEBT MANAGEMENT EXPENSES - STATUTORY

*CURRENT*

#### 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>	19,600,000	11,451,000	9,800,000
02. Operating Accounts	19,600,000	11,451,000	9,800,000
11. Debt Expenses	1,000	96,573,000	1,000
Total: Discounts and Commissions	19,601,000	108,024,000	9,801,000



# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.4.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as other fees and costs such as investor relations associated with cash management and the issuance, servicing and redemption of provincial debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	1,004,500	59,700	1,004,500
<i>Supplies</i>	3,000	-	3,000
<i>Professional Services</i>	2,314,600	551,500	2,309,300
<i>Purchased Services</i>	87,500	58,800	84,400
02. Operating Accounts	3,409,600	670,000	3,401,200
02. Revenue - Provincial	(100,000)	(100,000)	(100,000)
Total: General Expenses	3,309,600	570,000	3,301,200
<b>TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY</b>	<b>22,910,600</b>	108,594,000	13,102,200
<b>TOTAL: SERVICING OF THE PUBLIC DEBT</b>	<b>706,868,300</b>	738,161,900	615,164,200

# CONSOLIDATED FUND SERVICES

## EMPLOYEE BENEFITS AND OTHER PAYMENTS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY</b>			
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>	<b>131,450,900</b>	127,802,800	124,226,100
02. Operating Accounts	<b>131,450,900</b>	127,802,800	124,226,100
02. Revenue - Provincial	<b>(960,000)</b>	(765,000)	(960,000)
Total: Contributions to Pensions - Statutory	<b>130,490,900</b>	127,037,800	123,266,100
 <b>2.1.02. PRE-1949 SPECIAL ACTS - STATUTORY</b>			
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>	<b>8,100</b>	8,100	19,800
02. Operating Accounts	<b>8,100</b>	8,100	19,800
Total: Pre-1949 Special Acts - Statutory	<b>8,100</b>	8,100	19,800
<b>TOTAL: PENSIONS AND GRATUITIES - STATUTORY</b>	<b>130,499,000</b>	127,045,900	123,285,900

# CONSOLIDATED FUND SERVICES

## EMPLOYEE BENEFITS AND OTHER PAYMENTS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>2.2.01. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement, salary, compensation, and contract adjustments, employee benefits, and other operating related payments as approved by Treasury Board with relevant funding transferred to departments, agencies, boards, and commissions as required.			
01. Salaries	124,930,000	-	127,075,000
Operating Accounts:			
<i>Employee Benefits</i>	2,084,200	1,264,100	2,104,500
02. Operating Accounts	2,084,200	1,264,100	2,104,500
<b>Amount to be Voted</b>	127,014,200	1,264,100	129,179,500
02. Revenue - Provincial	(602,500)	(39,300)	(37,500)
Total: Ex-Gratia and Other Payments - Non-Statutory	126,411,700	1,224,800	129,142,000
<b>TOTAL: EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>	126,411,700	1,224,800	129,142,000
 <b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.3.01. DEFERRED PENSION CONTRIBUTIONS</b>			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	323,272,300	323,272,300	323,272,300
Total: Deferred Pension Contributions	323,272,300	323,272,300	323,272,300
<b>TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>	323,272,300	323,272,300	323,272,300
<b>TOTAL: EMPLOYEE BENEFITS AND OTHER PAYMENTS</b>	580,183,000	451,543,000	575,700,200

# CONSOLIDATED FUND SERVICES

## CONTINGENCY

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>CONTINGENCY</b>			
<i>CURRENT</i>			
<b>3.1.01. CONTINGENCY</b>			
Appropriations provide for unforeseen expenditures or uncertainty in estimated expenditures for existing departmental programs, with funding transferred as required.			
10. Grants and Subsidies	<b>22,000,000</b>	-	22,000,000
<b>Amount to be Voted</b>	<b>22,000,000</b>	-	22,000,000
Total: Contingency	<b>22,000,000</b>	-	22,000,000
TOTAL: CONTINGENCY	<b>22,000,000</b>	-	22,000,000
TOTAL: CONSOLIDATED FUND SERVICES	<b>1,309,051,300</b>	1,189,704,900	1,212,864,400

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# 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 licensing 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, codes, standards and practices, minimum acceptable safe and healthy working conditions.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,780,100	100	2,780,200
Regulatory Affairs	8,202,500	-	8,202,500
Digital Government and Services	26,168,500	-	26,168,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>37,151,100</b>	<b>100</b>	<b>37,151,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	\$37,151,200
Less: Related Revenue	
Current	(8,243,400)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$28,907,800</b>

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# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	219,600	213,500	210,100
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	29,900	14,700	29,900
<i>Supplies</i>	800	200	800
<i>Purchased Services</i>	500	100	500
<i>Property, Furnishings and Equipment</i>	800	-	800
02. Operating Accounts	32,300	15,000	32,300
<b>Amount to be Voted</b>	<b>251,900</b>	228,500	242,400
Total: Minister's Office	<b>251,900</b>	228,500	242,400
TOTAL: MINISTER'S OFFICE	<b>251,900</b>	228,500	242,400

## 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	1,835,900	1,733,700	1,641,700
Operating Accounts:			
<i>Employee Benefits</i>	116,200	158,200	113,100
<i>Transportation and Communications</i>	25,200	24,200	25,200
<i>Supplies</i>	3,300	3,700	3,300
<i>Purchased Services</i>	10,500	10,500	10,500
<i>Property, Furnishings and Equipment</i>	1,000	3,900	1,000
02. Operating Accounts	156,200	200,500	153,100
<b>Amount to be Voted</b>	<b>1,992,100</b>	1,934,200	1,794,800
02. Revenue - Provincial	<b>(1,041,400)</b>	(880,000)	(880,000)
Total: Executive Support	<b>950,700</b>	1,054,200	914,800



# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	385,900	376,300	378,300
Operating Accounts:			
<i>Transportation and Communications</i>	8,500	11,000	8,500
<i>Supplies</i>	1,500	2,300	1,500
<i>Professional Services</i>	134,300	110,000	134,300
<i>Purchased Services</i>	1,600	600	1,600
02. Operating Accounts	145,900	123,900	145,900
10. Grants and Subsidies	4,300	4,300	4,300
<b>Amount to be Voted</b>	<b>536,100</b>	504,500	528,500
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: French Language Services	<b>186,100</b>	154,500	178,500
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	100	-	100
<i>Property, Furnishings and Equipment</i>	-	114,400	-
02. Operating Accounts	100	114,400	100
<b>Amount to be Voted</b>	<b>100</b>	114,400	100
Total: Administrative Support	<b>100</b>	114,400	100
TOTAL: GENERAL ADMINISTRATION	<b>1,136,900</b>	1,323,100	1,093,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>1,388,800</b>	1,551,600	1,335,800

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AND FINANCIAL SERVICES</b>			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries; the mediation of consumer complaints; the mediation of residential landlord and tenant complaints; the administration of the Provincial Charitable Lotteries Licensing Program; and certain professional occupations legislation.			
01. Salaries	1,604,600	1,476,300	1,573,100
Operating Accounts:			
<i>Employee Benefits</i>	-	1,100	700
<i>Transportation and Communications</i>	28,000	32,400	42,100
<i>Supplies</i>	5,900	3,000	5,900
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	111,000	122,300	104,000
<i>Property, Furnishings and Equipment</i>	700	1,700	1,700
	<b>146,600</b>	160,500	155,400
02. Operating Accounts	<b>146,600</b>	160,500	155,400
<b>Amount to be Voted</b>	<b>1,751,200</b>	1,636,800	1,728,500
02. Revenue - Provincial	<b>(16,000)</b>	(23,100)	(16,000)
Total: Consumer and Financial Services	<b>1,735,200</b>	1,613,700	1,712,500
 <b>2.1.02. PENSIONS BENEFIT STANDARDS</b>			
Appropriations provide for the regulation of all pension plans registered in the province under the Pensions Benefit Act, 1997.			
01. Salaries	270,500	234,800	265,200
Operating Accounts:			
<i>Transportation and Communications</i>	2,800	2,500	5,900
<i>Supplies</i>	500	500	500
<i>Purchased Services</i>	4,400	4,000	4,400
<i>Property, Furnishings and Equipment</i>	100	-	100
	<b>7,800</b>	7,000	10,900
02. Operating Accounts	<b>7,800</b>	7,000	10,900
<b>Amount to be Voted</b>	<b>278,300</b>	241,800	276,100
Total: Pensions Benefit Standards	<b>278,300</b>	241,800	276,100

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. COMMERCIAL REGISTRATIONS</b>			
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	1,307,300	1,116,400	1,281,700
Operating Accounts:			
<i>Employee Benefits</i>	1,900	800	1,900
<i>Transportation and Communications</i>	78,400	82,000	82,000
<i>Supplies</i>	13,100	13,100	13,100
<i>Purchased Services</i>	861,800	989,200	844,300
<i>Property, Furnishings and Equipment</i>	2,000	29,300	2,000
02. Operating Accounts	957,200	1,114,400	943,300
<b>Amount to be Voted</b>	<b>2,264,500</b>	2,230,800	2,225,000
Total: Commercial Registrations	<b>2,264,500</b>	2,230,800	2,225,000
<b>TOTAL: CONSUMER AND COMMERCIAL AFFAIRS</b>	<b>4,278,000</b>	4,086,300	4,213,600

## OTHER SERVICES

### *CURRENT*

#### 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	795,000	658,100	784,600
Operating Accounts:			
<i>Transportation and Communications</i>	56,900	46,500	58,900
<i>Supplies</i>	12,800	17,100	12,800
<i>Purchased Services</i>	67,100	67,100	67,100
<i>Property, Furnishings and Equipment</i>	1,100	1,700	1,100
02. Operating Accounts	137,900	132,400	139,900
<b>Amount to be Voted</b>	<b>932,900</b>	790,500	924,500
01. Revenue - Federal	(50,000)	(50,000)	(50,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Vital Statistics Registry	<b>832,900</b>	690,500	824,500

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. KING'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette. Appropriations also provide for printing and micrographic services for Government departments and certain agencies.			
01. Salaries	1,003,600	889,900	983,900
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	14,900	7,600	10,400
<i>Supplies</i>	331,200	254,900	309,100
<i>Purchased Services</i>	473,900	477,800	500,500
<i>Property, Furnishings and Equipment</i>	6,300	200	6,300
	<b>826,300</b>	740,700	826,300
02. Operating Accounts	<b>826,300</b>	740,700	826,300
<b>Amount to be Voted</b>	<b>1,829,900</b>	1,630,600	1,810,200
02. Revenue - Provincial	<b>(40,000)</b>	(29,900)	(40,000)
Total: King's Printer	<b>1,789,900</b>	1,600,700	1,770,200
<b>2.2.03. COLLECTION SERVICES</b>			
Appropriations provide for the administration and collection of select outstanding debt owed to Government.			
01. Salaries	1,084,400	1,058,300	1,063,100
Operating Accounts:			
<i>Transportation and Communications</i>	24,000	24,100	24,000
<i>Supplies</i>	8,500	2,800	8,500
<i>Purchased Services</i>	28,200	50,900	28,200
<i>Property, Furnishings and Equipment</i>	600	-	600
	<b>61,300</b>	77,800	61,300
02. Operating Accounts	<b>61,300</b>	77,800	61,300
<b>Amount to be Voted</b>	<b>1,145,700</b>	1,136,100	1,124,400
Total: Collection Services	<b>1,145,700</b>	1,136,100	1,124,400
TOTAL: OTHER SERVICES	<b>3,768,500</b>	3,427,300	3,719,100
TOTAL: REGULATORY AFFAIRS	<b>8,046,500</b>	7,513,600	7,932,700

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. MOTOR REGISTRATION DIVISION</b>			
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	7,212,100	6,470,000	7,070,700
Operating Accounts:			
<i>Employee Benefits</i>	4,600	2,100	4,000
<i>Transportation and Communications</i>	1,087,100	1,230,000	1,064,500
<i>Supplies</i>	520,300	679,500	521,400
<i>Professional Services</i>	-	-	2,000
<i>Purchased Services</i>	1,820,200	1,943,000	1,880,400
<i>Property, Furnishings and Equipment</i>	47,700	30,000	7,600
02. Operating Accounts	3,479,900	3,884,600	3,479,900
10. Grants and Subsidies	54,300	54,300	54,300
<b>Amount to be Voted</b>	<b>10,746,300</b>	10,408,900	10,604,900
01. Revenue - Federal	(191,500)	(190,000)	(191,500)
02. Revenue - Provincial	(20,000)	(8,900)	(20,000)
Total: Motor Registration Division	<b>10,534,800</b>	10,210,000	10,393,400
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>10,534,800</b>	10,210,000	10,393,400

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>PERMITTING, INSPECTION AND SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
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	2,302,200	2,003,000	2,257,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	-	2,100
<i>Transportation and Communications</i>	268,100	184,100	268,100
<i>Supplies</i>	32,500	32,500	32,500
<i>Professional Services</i>	4,000	3,000	4,000
<i>Purchased Services</i>	47,000	54,900	47,000
<i>Property, Furnishings and Equipment</i>	3,000	3,000	3,000
	<b>355,900</b>	277,500	356,700
<b>Amount to be Voted</b>	<b>2,658,100</b>	2,280,500	2,613,800
02. Revenue - Provincial	<b>(1,516,800)</b>	(1,650,000)	(1,516,800)
Total: Support Services	<b>1,141,300</b>	630,500	1,097,000
<b>3.2.02. REGIONAL SERVICES</b>			
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	7,713,800	7,161,000	7,562,500
Operating Accounts:			
<i>Transportation and Communications</i>	473,800	486,600	486,600
<i>Supplies</i>	51,300	73,900	49,000
<i>Purchased Services</i>	40,000	65,700	40,000
<i>Property, Furnishings and Equipment</i>	26,500	60,700	15,200
	<b>591,600</b>	686,900	590,800
02. Operating Accounts	<b>8,305,400</b>	7,847,900	8,153,300
<b>Amount to be Voted</b>	<b>8,305,400</b>	7,847,900	8,153,300
02. Revenue - Provincial	<b>(520,000)</b>	(572,200)	(572,200)
Total: Regional Services	<b>7,785,400</b>	7,275,700	7,581,100
<b>TOTAL: PERMITTING, INSPECTION AND SUPPORT SERVICES</b>	<b>8,926,700</b>	7,906,200	8,678,100

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OCCUPATIONAL HEALTH AND SAFETY</b>			
<i>CURRENT</i>			
<b>3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
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	<b>3,847,900</b>	3,486,200	3,930,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>39,700</b>	39,700	39,700
<i>Transportation and Communications</i>	<b>306,900</b>	286,900	306,900
<i>Supplies</i>	<b>95,900</b>	100,200	100,200
<i>Professional Services</i>	<b>15,000</b>	250,000	15,000
<i>Purchased Services</i>	<b>105,000</b>	85,100	100,700
<i>Property, Furnishings and Equipment</i>	<b>29,300</b>	29,300	29,300
02. Operating Accounts	<b>591,800</b>	791,200	591,800
<b>Amount to be Voted</b>	<b>4,439,700</b>	4,277,400	4,522,500
02. Revenue - Provincial	<b>(4,439,700)</b>	(4,277,400)	(4,522,500)
Total: Occupational Health and Safety Inspections	-	-	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY</b>	-	-	-

# DIGITAL GOVERNMENT AND SERVICE NEWFOUNDLAND AND LABRADOR

## DIGITAL GOVERNMENT AND SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
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	<b>11,000</b>	11,300	14,100
<b>Amount to be Voted</b>	<b>11,000</b>	11,300	14,100
Total: Assistance to St. Lawrence Miners' Dependents	<b>11,000</b>	11,300	14,100
<b>3.4.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<b>8,000</b>	4,300	8,000
<b>Amount to be Voted</b>	<b>8,000</b>	4,300	8,000
02. Revenue - Provincial	<b>(8,000)</b>	(4,300)	(8,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	<b>11,000</b>	11,300	14,100
TOTAL: DIGITAL GOVERNMENT AND SERVICES	<b>19,472,500</b>	18,127,500	19,085,600
TOTAL: DEPARTMENT	<b>28,907,800</b>	27,192,700	28,354,100



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# EXECUTIVE COUNCIL

HON. DR. ANDREW FUREY  
Premier  
Minister for Intergovernmental Affairs

KRISTA QUINLAN  
Clerk of the Executive Council  
Secretary to Cabinet

HON. SIOBHAN COADY  
President of Treasury Board

ELIZABETH LANE  
Secretary to Treasury Board

HON. JOHN HOGAN, KC  
Minister Responsible for Access to Information  
and Protection of Privacy

PATRICIA A. HEARN  
Deputy Minister  
Intergovernmental Affairs

HON. LISA DEMPSTER  
Minister Responsible for Indigenous Affairs and  
Reconciliation

JASON HIGGINS  
Deputy Minister  
Indigenous Affairs and  
Reconciliation

HON. PAM PARSONS  
Minister Responsible for Women and Gender  
Equality

CANDICE ENNIS-WILLIAMS  
Deputy Minister  
Women and Gender Equality

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

BLAIR WHITE  
Chief Information Officer

HON. FRED HUTTON  
Minister of Housing

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, coordination of Access to Information and Protection of Privacy, decision making, planning, research, formulation of policy and the general development of the Province and all its resources.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant-Governor's Establishment	694,300	-	694,300
Office of the Executive Council	25,625,700	-	25,625,700
Treasury Board Secretariat	212,240,700	100	212,240,800
Office of the Chief Information Officer	52,305,400	10,531,200	62,836,600
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>290,866,100</b>	<b>10,531,300</b>	<b>301,397,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure			
Amount Voted		301,249,300	
Amount Provided by Statute		148,100	\$ 301,397,400
Less: Related Revenue			
Current		(5,338,300)	
Capital		(9,726,700)	(15,065,000)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$ 286,332,400</b>

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# EXECUTIVE COUNCIL

## THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the staff working within the Lieutenant-Governor's Establishment and the operating cost of the official residence.			
01. Salaries	<b>642,300</b>	695,400	629,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	-	1,900
<i>Transportation and Communications</i>	<b>15,700</b>	15,700	15,700
<i>Supplies</i>	<b>22,900</b>	22,900	22,900
<i>Purchased Services</i>	<b>9,500</b>	9,500	9,500
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,000	2,000
02. Operating Accounts	<b>52,000</b>	50,100	52,000
<b>Amount to be Voted</b>	<b>694,300</b>	745,500	681,700
Total: Government House	<b>694,300</b>	745,500	681,700
TOTAL: GOVERNMENT HOUSE	<b>694,300</b>	745,500	681,700
TOTAL: THE LIEUTENANT-GOVERNOR'S ESTABLISHMENT	<b>694,300</b>	745,500	681,700

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01.Salaries	1,806,500	1,603,900	1,771,100
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	279,000	278,000	279,000
<i>Supplies</i>	24,300	24,300	24,300
<i>Purchased Services</i>	14,900	14,900	14,900
<i>Property, Furnishings and Equipment</i>	1,800	2,800	1,800
02. Operating Accounts	321,400	321,400	321,400
09. Allowances and Assistance	20,000	20,000	20,000
<b>Amount to be Voted</b>	<b>2,147,900</b>	<b>1,945,300</b>	<b>2,112,500</b>
Total: Premier's Office	2,147,900	1,945,300	2,112,500
<b>TOTAL: PREMIER'S OFFICE</b>	<b>2,147,900</b>	<b>1,945,300</b>	<b>2,112,500</b>

## 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 of policies and objectives. 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	2,695,300	3,298,100	2,301,000
Operating Accounts:			
<i>Employee Benefits</i>	6,200	6,200	6,200
<i>Transportation and Communications</i>	162,900	101,400	101,400
<i>Supplies</i>	61,600	56,100	56,100
<i>Professional Services</i>	12,500	794,500	12,500
<i>Purchased Services</i>	72,400	140,900	97,300
<i>Property, Furnishings and Equipment</i>	2,900	7,800	2,400
02. Operating Accounts	318,500	1,106,900	275,900
<b>Amount to be Voted</b>	<b>3,013,800</b>	<b>4,405,000</b>	<b>2,576,900</b>
Total: Executive Support	3,013,800	4,405,000	2,576,900
<b>TOTAL: CABINET SECRETARIAT</b>	<b>3,013,800</b>	<b>4,405,000</b>	<b>2,576,900</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
<i>CURRENT</i>			
<b>2.3.01. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY BRANCH</b>			
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	2,321,100	631,900	2,310,300
Operating Accounts:			
<i>Employee Benefits</i>	25,200	6,500	25,200
<i>Transportation and Communications</i>	62,900	6,000	62,900
<i>Supplies</i>	13,300	4,000	13,300
<i>Purchased Services</i>	158,300	20,000	158,300
<i>Property, Furnishings and Equipment</i>	5,400	5,400	5,400
02. Operating Accounts	265,100	41,900	265,100
<b>Amount to be Voted</b>	<b>2,586,200</b>	<b>673,800</b>	<b>2,575,400</b>
Total: Access to Information and Protection of Privacy Branch	<b>2,586,200</b>	<b>673,800</b>	<b>2,575,400</b>
<b>TOTAL: ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>	<b>2,586,200</b>	<b>673,800</b>	<b>2,575,400</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>			
<i>CURRENT</i>			
<b>2.4.01. COMMUNICATIONS BRANCH</b>			
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; 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	1,544,900	1,389,800	1,514,600
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	29,300	29,300	29,300
<i>Supplies</i>	30,100	30,100	30,100
<i>Professional Services</i>	288,500	178,500	288,500
<i>Purchased Services</i>	226,300	226,300	226,300
<i>Property, Furnishings and Equipment</i>	12,100	12,100	12,100
	586,800	476,800	586,800
02. Operating Accounts	586,800	476,800	586,800
<b>Amount to be Voted</b>	<b>2,131,700</b>	1,866,600	2,101,400
Total: Communications Branch	<b>2,131,700</b>	1,866,600	2,101,400
<b>2.4.02. PUBLIC ENGAGEMENT</b>			
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 strengthened relationships with citizens, communities, and stakeholders.			
01. Salaries	1,063,200	858,500	1,042,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	85,000	92,300	92,300
<i>Supplies</i>	13,700	30,800	35,000
<i>Purchased Services</i>	46,900	14,600	24,600
<i>Property, Furnishings and Equipment</i>	2,500	10,000	2,500
	149,500	149,100	155,800
02. Operating Accounts	149,500	149,100	155,800
<b>Amount to be Voted</b>	<b>1,212,700</b>	1,007,600	1,198,200
Total: Public Engagement	<b>1,212,700</b>	1,007,600	1,198,200
<b>TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>	<b>3,344,400</b>	2,874,200	3,299,600

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.5.01. FINANCIAL ADMINISTRATION</b>			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance, the Department of Labrador Affairs, and the Public Service Commission.			
01. Salaries	<b>746,300</b>	616,700	731,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>34,100</b>	21,900	34,100
<i>Supplies</i>	<b>4,400</b>	3,000	4,400
<i>Purchased Services</i>	<b>6,300</b>	5,400	6,300
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,700	1,000
02. Operating Accounts	<b>45,800</b>	32,000	45,800
<b>Amount to be Voted</b>	<b>792,100</b>	648,700	777,500
02. Revenue - Provincial	-	(1,000)	-
Total: Financial Administration	<b>792,100</b>	647,700	777,500
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>792,100</b>	647,700	777,500

## INTERGOVERNMENTAL AFFAIRS SECRETARIAT

### *CURRENT*

#### **2.6.01. INTERGOVERNMENTAL AFFAIRS**

Appropriations provide for executive and administrative support for the Intergovernmental Affairs Secretariat. Appropriations also 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	<b>1,520,000</b>	1,475,700	1,490,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,800</b>	5,300	1,800
<i>Transportation and Communications</i>	<b>124,300</b>	154,300	124,300
<i>Supplies</i>	<b>10,600</b>	10,600	10,600
<i>Professional Services</i>	<b>115,000</b>	115,000	115,000
<i>Purchased Services</i>	<b>284,500</b>	254,500	284,500
02. Operating Accounts	<b>536,200</b>	539,700	536,200
10. Grants and Subsidies	<b>40,000</b>	40,000	40,000
<b>Amount to be Voted</b>	<b>2,096,200</b>	2,055,400	2,066,400
Total: Intergovernmental Affairs	<b>2,096,200</b>	2,055,400	2,066,400
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<b>2,096,200</b>	2,055,400	2,066,400



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
<i>CURRENT</i>			
<b>2.7.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	211,500	233,200	207,400
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	-
<i>Transportation and Communications</i>	128,800	102,800	128,800
<i>Supplies</i>	2,500	2,000	2,500
<i>Purchased Services</i>	1,800	1,000	1,800
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	133,600	107,700	133,600
<b>Amount to be Voted</b>	<b>345,100</b>	340,900	341,000
Total: Minister's Office	<b>345,100</b>	340,900	341,000
<b>2.7.02. INDIGENOUS AFFAIRS AND RECONCILIATION</b>			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	1,166,800	1,055,800	1,143,900
Operating Accounts:			
<i>Employee Benefits</i>	4,300	2,600	4,300
<i>Transportation and Communications</i>	92,800	117,800	92,800
<i>Supplies</i>	10,000	8,000	10,000
<i>Purchased Services</i>	10,500	142,700	10,500
<i>Property, Furnishings and Equipment</i>	1,000	2,600	1,000
02. Operating Accounts	118,600	273,700	118,600
10. Grants and Subsidies	617,400	644,600	617,400
<b>Amount to be Voted</b>	<b>1,902,800</b>	1,974,100	1,879,900
Total: Indigenous Affairs and Reconciliation	<b>1,902,800</b>	1,974,100	1,879,900
<b>TOTAL: INDIGENOUS AFFAIRS AND RECONCILIATION</b>	<b>2,247,900</b>	2,315,000	2,220,900

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>WOMEN AND GENDER EQUALITY</b>			
<i>CURRENT</i>			
<b>2.8.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>215,600</b>	195,500	211,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>42,800</b>	28,900	41,900
<i>Supplies</i>	<b>2,400</b>	500	2,500
<i>Purchased Services</i>	<b>1,000</b>	800	1,800
<i>Property, Furnishings and Equipment</i>	<b>500</b>	500	500
02. Operating Accounts	<b>46,700</b>	30,700	46,700
<b>Amount to be Voted</b>	<b>262,300</b>	226,200	258,100
Total: Minister's Office	<b>262,300</b>	226,200	258,100

### 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 gender diverse individuals, and prevent violence against vulnerable populations in the province.

Appropriations also provide for support for Indigenous women and gender diverse individuals; 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	<b>1,407,000</b>	932,000	1,050,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>62,700</b>	60,800	60,800
<i>Supplies</i>	<b>4,400</b>	10,700	4,700
<i>Professional Services</i>	<b>345,000</b>	256,500	245,000
<i>Purchased Services</i>	<b>361,500</b>	312,000	362,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	3,000	1,000
02. Operating Accounts	<b>774,600</b>	643,000	673,500
10. Grants and Subsidies	<b>6,503,500</b>	5,924,600	3,322,600
<b>Amount to be Voted</b>	<b>8,685,100</b>	7,499,600	5,047,000
01. Revenue - Federal	<b>(3,897,000)</b>	(2,882,000)	(280,000)
Total: Women and Gender Equality	<b>4,788,100</b>	4,617,600	4,767,000

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>WOMEN AND GENDER EQUALITY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.8.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
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	<b>449,800</b>	443,600	443,600
<b>Amount to be Voted</b>	<b>449,800</b>	443,600	443,600
Total: Provincial Advisory Council on the Status of Women	<b>449,800</b>	443,600	443,600
TOTAL: WOMEN AND GENDER EQUALITY	<b>5,500,200</b>	5,287,400	5,468,700
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<b>21,728,700</b>	20,203,800	21,097,900

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>TREASURY BOARD SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE PRESIDENT OF TREASURY BOARD</b>			
Appropriations provide for the operating costs of the Office of the President of Treasury Board.			
01. Salaries	204,400	135,100	200,400
Operating Accounts:			
<i>Transportation and Communications</i>	4,000	4,000	1,000
<i>Supplies</i>	500	500	500
02. Operating Accounts	4,500	4,500	1,500
<b>Amount to be Voted</b>	<b>208,900</b>	139,600	201,900
Total: Office of the President of Treasury Board	<b>208,900</b>	139,600	201,900
 <b>3.1.02. EXECUTIVE SUPPORT</b>			
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	1,751,600	1,574,400	1,711,700
Operating Accounts:			
<i>Employee Benefits</i>	2,000	800	-
<i>Transportation and Communications</i>	195,900	182,200	202,600
<i>Supplies</i>	23,700	15,500	27,300
<i>Professional Services</i>	2,500	-	2,500
<i>Purchased Services</i>	16,200	9,700	13,500
<i>Property, Furnishings and Equipment</i>	27,200	50,000	24,900
02. Operating Accounts	267,500	258,200	270,800
<b>Amount to be Voted</b>	<b>2,019,100</b>	1,832,600	1,982,500
02. Revenue - Provincial	<b>(56,800)</b>	(56,800)	(56,800)
Total: Executive Support	<b>1,962,300</b>	1,775,800	1,925,700

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2024-25 Estimates \$	2023-24 Revised \$	2023-24 Budget \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SECRETARIAT OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Treasury Board Secretariat, including the Office of the Comptroller General, Benefits Administration, Pensions Administration, Classification and Organizational Design, Human Resource Service Centre, Human Resource Advisory Services, Policy and Planning, Collective Bargaining, and Evaluation and Accountability.			
01. Salaries	<b>19,302,500</b>	17,110,900	18,929,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>146,000</b>	110,400	144,100
<i>Transportation and Communications</i>	<b>198,300</b>	174,700	201,400
<i>Supplies</i>	<b>133,000</b>	122,500	105,100
<i>Professional Services</i>	<b>662,500</b>	814,400	699,400
<i>Purchased Services</i>	<b>314,200</b>	579,200	303,700
02. Operating Accounts	<b>1,454,000</b>	1,801,200	1,453,700
<b>Amount to be Voted</b>	<b>20,756,500</b>	18,912,100	20,383,400
02. Revenue - Provincial	<b>(605,100)</b>	(523,300)	(605,100)
Total: Secretariat Operations	<b>20,151,400</b>	18,388,800	19,778,300
<b>3.1.04. GOVERNMENT PERSONNEL COSTS</b>			
Appropriations provide for the payment of government's share of employee benefits for employees in government departments and retired public sector employees. As required, funding may also be transferred to departments during the year.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>151,906,200</b>	147,608,900	147,608,900
02. Operating Accounts	<b>151,906,200</b>	147,608,900	147,608,900
<b>Amount to be Voted</b>	<b>151,906,200</b>	147,608,900	147,608,900
01. Revenue - Federal	<b>(83,900)</b>	(83,900)	(83,900)
02. Revenue - Provincial	<b>(325,000)</b>	(325,000)	(325,000)
Total: Government Personnel Costs	<b>151,497,300</b>	147,200,000	147,200,000

# EXECUTIVE COUNCIL

## TREASURY BOARD SECRETARIAT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>TREASURY BOARD SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. FINANCIAL ASSISTANCE</b>			
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	<b>37,350,000</b>	-	27,900,000
<b>Amount to be Voted</b>	<b>37,350,000</b>	-	27,900,000
Total: Financial Assistance	<b>37,350,000</b>	-	27,900,000
<i>CAPITAL</i>			
<b>3.1.06. FINANCIAL ASSISTANCE</b>			
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	<b>100</b>	10,000,100	100
10. Grants and Subsidies	-	-	10,000,000
<b>Amount to be Voted</b>	<b>100</b>	10,000,100	10,000,100
02. Revenue - Provincial	<b>(9,726,700)</b>	-	(10,000,000)
Total: Financial Assistance	<b>(9,726,600)</b>	10,000,100	100
TOTAL: TREASURY BOARD SECRETARIAT	<b>201,443,300</b>	177,504,300	197,006,000
TOTAL: TREASURY BOARD SECRETARIAT	<b>201,443,300</b>	177,504,300	197,006,000

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>PLANNING AND TRANSFORMATION</b>			
<i>CURRENT</i>			
<b>4.1.01. PLANNING AND TRANSFORMATION</b>			
Appropriations provide for the financial and operational activities of Information Management (IM), Policy, Planning and Corporate operations, Partnerships, Data and Privacy functions. These activities include administration of the Management of Information Act, business operations, along with OCIO strategic alignment with departments.			
01. Salaries	<b>3,044,500</b>	2,348,900	2,967,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,800</b>	14,200	11,800
<i>Transportation and Communications</i>	<b>204,000</b>	203,900	204,000
<i>Supplies</i>	<b>72,300</b>	64,500	72,300
<i>Professional Services</i>	-	11,000	-
<i>Purchased Services</i>	<b>87,400</b>	87,200	87,400
<i>Property, Furnishings and Equipment</i>	<b>33,200</b>	34,200	33,200
02. Operating Accounts	<b>408,700</b>	415,000	408,700
<b>Amount to be Voted</b>	<b>3,453,200</b>	2,763,900	3,376,000
Total: Planning and Transformation	<b>3,453,200</b>	2,763,900	3,376,000
<b>TOTAL: PLANNING AND TRANSFORMATION</b>	<b>3,453,200</b>	2,763,900	3,376,000

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>DESIGN AND DELIVERY</b>			
<i>CURRENT</i>			
<b>4.2.01. DESIGN AND DELIVERY</b>			
Appropriations provide for the financial and operational activities of Project Delivery, Application Development and Digital Government and Project Management Office. These activities enable the OCIO to deliver the required solutions to client departments, along with delivering and supporting the MyGovNL online service.			
01. Salaries	11,501,800	11,376,900	11,082,100
Operating Accounts:			
<i>Employee Benefits</i>	3,300	2,900	3,300
<i>Transportation and Communications</i>	12,000	27,600	12,000
<i>Supplies</i>	736,000	846,500	865,900
<i>Professional Services</i>	7,274,300	2,763,900	1,884,400
<i>Purchased Services</i>	62,400	314,600	62,400
<i>Property, Furnishings and Equipment</i>	6,000	1,397,100	6,000
02. Operating Accounts	8,094,000	5,352,600	2,834,000
<b>Amount to be Voted</b>	<b>19,595,800</b>	16,729,500	13,916,100
02. Revenue - Provincial	(27,000)	(27,000)	(27,000)
Total: Design and Delivery	19,568,800	16,702,500	13,889,100
<i>CAPITAL</i>			
<b>4.2.02. DESIGN AND DELIVERY</b>			
Appropriations provide for the acquisition and development of tangible capital assets associated with the implementation of the department's technology solution requirements, including the MyGovNL on-line service.			
01. Salaries	2,500,000	2,000,000	2,250,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	4,000	-
<i>Supplies</i>	180,000	5,700	-
<i>Professional Services</i>	7,293,200	4,969,300	2,287,400
<i>Property, Furnishings and Equipment</i>	-	556,200	60,800
02. Operating Accounts	7,473,200	5,535,200	2,348,200
<b>Amount to be Voted</b>	<b>9,973,200</b>	7,535,200	4,598,200
Total: Design and Delivery	9,973,200	7,535,200	4,598,200
<b>TOTAL: DESIGN AND DELIVERY</b>	<b>29,542,000</b>	24,237,700	18,487,300



# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>INFRASTRUCTURE AND SECURITY</b>			
<i>CURRENT</i>			
<b>4.3.01. INFRASTRUCTURE AND SECURITY</b>			
Appropriations provide for the financial and operational activities of Security, Infrastructure and Networks and Customer Service. This includes the support and operation of Government's core departments with information technology assets, service desk and desktop support, and security program.			
01. Salaries	9,069,600	7,856,500	9,036,000
Operating Accounts:			
<i>Employee Benefits</i>	4,000	4,000	4,000
<i>Transportation and Communications</i>	1,551,000	1,551,000	1,551,000
<i>Supplies</i>	12,603,100	13,347,200	11,897,100
<i>Professional Services</i>	247,700	1,010,900	247,700
<i>Purchased Services</i>	4,149,700	4,012,900	4,044,700
<i>Property, Furnishings and Equipment</i>	791,900	113,500	791,900
02. Operating Accounts	19,347,400	20,039,500	18,536,400
<b>Amount to be Voted</b>	<b>28,417,000</b>	27,896,000	27,572,400
02. Revenue - Provincial	(343,500)	(343,500)	(343,500)
Total: Infrastructure and Security	28,073,500	27,552,500	27,228,900
<i>CAPITAL</i>			
<b>4.3.02. INFRASTRUCTURE AND SECURITY</b>			
Appropriations provide for the acquisition and development of tangible capital assets associated with information technology infrastructure and security requirements.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	557,900	558,000	557,900
02. Operating Accounts	557,900	558,000	557,900
<b>Amount to be Voted</b>	<b>557,900</b>	558,000	557,900
Total: Infrastructure and Security	557,900	558,000	557,900
<b>TOTAL: INFRASTRUCTURE AND SECURITY</b>	<b>28,631,400</b>	28,110,500	27,786,800

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>CYBER SECURITY OFFICE</b>			
<i>CURRENT</i>			
<b>4.4.01. CYBER SECURITY OFFICE</b>			
Appropriations provide for the functions and initiatives of the Cyber Security Office. The Cyber Security Office provides cyber guidance, assistance and awareness for Agencies, Boards and Commissions, along with education and awareness for core government.			
01. Salaries	474,400	137,500	137,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	-
<i>Transportation and Communications</i>	8,000	-	-
<i>Supplies</i>	5,000	-	-
<i>Professional Services</i>	250,000	-	-
<i>Purchased Services</i>	1,000	-	-
<i>Property, Furnishings and Equipment</i>	100,000	-	-
02. Operating Accounts	365,000	-	-
<b>Amount to be Voted</b>	<b>839,400</b>	137,500	137,500
Total: Cyber Security Office	<b>839,400</b>	137,500	137,500
<i>CAPITAL</i>			
<b>4.4.02. CYBER SECURITY OFFICE</b>			
Appropriations provide for the acquisition of hardware and software for the Cyber Security Office that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Cyber Security Office	<b>100</b>	-	100
TOTAL: CYBER SECURITY OFFICE	<b>839,500</b>	137,500	137,600
TOTAL OFFICE OF THE CHIEF INFORMATION OFFICER	<b>62,466,100</b>	55,249,600	49,787,700
TOTAL: EXECUTIVE COUNCIL	<b>286,332,400</b>	253,703,200	268,573,300

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## FINANCE

HON. SIOBHAN COADY  
Minister  
Confederation Building

MICHELLE JEWER, CPA, CA  
Deputy Minister  
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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	29,988,400	100	29,988,500
Financial Administration	36,335,300	-	36,335,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>66,323,700</b>	<b>100</b>	<b>66,323,800</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	\$66,323,800
Less: Related Revenue	
Current	<u>(36,532,400)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$29,791,400</u></b>

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# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	247,100	225,000	242,300
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	14,300	14,300	14,300
<i>Supplies</i>	1,000	1,000	1,000
<i>Purchased Services</i>	100	100	100
02. Operating Accounts	15,400	15,700	15,400
<b>Amount to be Voted</b>	<b>262,500</b>	240,700	257,700
Total: Minister's Office	<b>262,500</b>	240,700	257,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>262,500</b>	240,700	257,700

## 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	869,700	663,600	852,800
Operating Accounts:			
<i>Employee Benefits</i>	2,600	2,700	2,200
<i>Transportation and Communications</i>	20,000	20,600	21,100
<i>Supplies</i>	5,200	5,200	5,200
<i>Professional Services</i>	600	600	600
<i>Purchased Services</i>	5,500	4,800	4,800
02. Operating Accounts	33,900	33,900	33,900
<b>Amount to be Voted</b>	<b>903,600</b>	697,500	886,700
Total: Executive Support	<b>903,600</b>	697,500	886,700

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Department, including Budgeting, Treasury Management, Treasury Analysis, Fiscal Policy, Tax Policy, Tax Administration, Economics and Statistics and Policy, Planning, Accountability and Information Management, and government rebate programs.			
01. Salaries	12,039,000	10,899,100	11,340,000
Operating Accounts:			
<i>Employee Benefits</i>	29,600	25,900	29,000
<i>Transportation and Communications</i>	229,600	243,600	204,100
<i>Supplies</i>	176,700	167,700	167,800
<i>Professional Services</i>	21,200	26,300	31,000
<i>Purchased Services</i>	796,500	802,900	795,300
<i>Property, Furnishings and Equipment</i>	16,600	18,300	15,000
02. Operating Accounts	1,270,200	1,284,700	1,242,200
10. Grants and Subsidies	13,100	20,000	13,100
<b>Amount to be Voted</b>	<b>13,322,300</b>	12,203,800	12,595,300
02. Revenue - Provincial	(197,100)	(211,800)	(197,100)
Total: Departmental Operations	<b>13,125,200</b>	11,992,000	12,398,200
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	100	-	100
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>14,028,900</b>	12,689,500	13,285,000

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GOVERNMENT REBATE PROGRAMS</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT REBATE PROGRAMS</b>			
Appropriations provide for government rebate payments.			
09. Allowances and Assistance	<b>15,500,000</b>	16,000,000	20,000,000
<b>Amount to be Voted</b>	<b>15,500,000</b>	16,000,000	20,000,000
02. Revenue - Provincial	-	(1,708,000)	-
Total: Government Rebate Programs	<b>15,500,000</b>	14,292,000	20,000,000
TOTAL: GOVERNMENT REBATE PROGRAMS	<b>15,500,000</b>	14,292,000	20,000,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>29,791,400</b>	27,222,200	33,542,700



# FINANCE

## FINANCIAL ADMINISTRATION

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FEDERAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. FEDERAL PROGRAMS</b>			
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.			
10. Grants and Subsidies	<b>36,335,300</b>	-	35,204,000
<b>Amount to be Voted</b>	<b>36,335,300</b>	-	35,204,000
01. Revenue - Federal	<b>(36,335,300)</b>	-	(2,602,000)
Total: Federal Programs	-	-	32,602,000
TOTAL: FEDERAL PROGRAMS	-	-	32,602,000
TOTAL: FINANCIAL ADMINISTRATION	-	-	32,602,000
TOTAL: DEPARTMENT	<b>29,791,400</b>	27,222,200	66,144,700



## LABRADOR AFFAIRS

HON. LISA DEMPSTER  
Minister  
Confederation Building

JASON HIGGINS  
Deputy Minister  
Confederation Building

The Department of Labrador Affairs is mandated to advance the social and economic development of Labrador by ensuring the unique perspectives of Labrador are considered in the formation of government policy and in the delivery of provincial government programs and services in Labrador. The Department also administers medical transportation assistance programs for the Province.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
Executive and Support Services	\$ 557,700
Labrador Affairs	17,566,600
TOTAL: PROGRAM ESTIMATES	<u>18,124,300</u>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	<u>\$18,124,300</u>
NET EXPENDITURE (Current)	<u>\$18,124,300</u>

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# LABRADOR AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE AND SUPPORT SERVICES</b>			
Appropriations provide for ministerial, executive and administrative support.			
01. Salaries	<b>503,300</b>	483,200	493,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,200</b>	3,600	3,200
<i>Transportation and Communications</i>	<b>46,300</b>	55,800	47,300
<i>Supplies</i>	<b>2,100</b>	1,000	2,100
<i>Purchased Services</i>	<b>1,800</b>	200	800
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	1,000
02. Operating Accounts	<b>54,400</b>	60,600	54,400
<b>Amount to be Voted</b>	<b>557,700</b>	543,800	547,900
Total: Executive and Support Services	<b>557,700</b>	543,800	547,900
TOTAL: GENERAL ADMINISTRATION	<b>557,700</b>	543,800	547,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>557,700</b>	543,800	547,900

# LABRADOR AFFAIRS

## LABRADOR AFFAIRS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>LABRADOR AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	<b>631,200</b>	565,800	618,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	1,400	2,000
<i>Transportation and Communications</i>	<b>46,500</b>	36,800	48,000
<i>Supplies</i>	<b>9,100</b>	6,500	9,900
<i>Purchased Services</i>	<b>110,800</b>	13,500	9,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	6,000	1,000
02. Operating Accounts	<b>170,400</b>	64,200	70,400
10. Grants and Subsidies	<b>2,298,500</b>	4,848,500	4,848,500
<b>Amount to be Voted</b>	<b>3,100,100</b>	5,478,500	5,537,700
02. Revenue - Provincial	-	(4,200)	-
Total: Labrador Affairs	<b>3,100,100</b>	5,474,300	5,537,700
<b>2.1.02. MEDICAL TRANSPORTATION PROGRAMS</b>			
Appropriations provide for financial assistance to individuals in need of medical transportation.			
01. Salaries	<b>2,856,300</b>	2,336,600	2,500,800
Operating Accounts:			
<i>Employee Benefits</i>	-	3,400	-
<i>Transportation and Communications</i>	<b>80,600</b>	40,900	17,500
<i>Supplies</i>	<b>23,700</b>	9,700	500
<i>Purchased Services</i>	<b>12,300</b>	4,700	3,500
<i>Property, Furnishings and Equipment</i>	<b>5,500</b>	5,300	-
02. Operating Accounts	<b>122,100</b>	64,000	21,500
09. Allowances and Assistance	<b>11,488,100</b>	10,464,300	10,804,100
<b>Amount to be Voted</b>	<b>14,466,500</b>	12,864,900	13,326,400
Total: Medical Transportation Programs	<b>14,466,500</b>	12,864,900	13,326,400
TOTAL: LABRADOR AFFAIRS	<b>17,566,600</b>	18,339,200	18,864,100
TOTAL: LABRADOR AFFAIRS	<b>17,566,600</b>	18,339,200	18,864,100
TOTAL: DEPARTMENT	<b>18,124,300</b>	18,883,000	19,412,000



# PUBLIC PROCUREMENT AGENCY

HON. JOHN G. ABBOTT  
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 2024-25 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,689,100
TOTAL: PROGRAM ESTIMATES	<u>2,689,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$2,689,100
Less: Related Revenue Current	<u>(361,900)</u>
NET EXPENDITURE (Current)	<u>\$2,327,200</u>

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# PUBLIC PROCUREMENT AGENCY

## PUBLIC PROCUREMENT AGENCY

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>PUBLIC PROCUREMENT AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. PUBLIC PROCUREMENT AGENCY</b>			
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	<b>2,547,200</b>	2,256,600	2,497,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	2,000
<i>Transportation and Communications</i>	<b>48,700</b>	26,500	49,700
<i>Supplies</i>	<b>8,400</b>	6,500	8,400
<i>Professional Services</i>	<b>23,500</b>	8,500	23,500
<i>Purchased Services</i>	<b>54,500</b>	37,500	53,500
<i>Property, Furnishings and Equipment</i>	<b>4,800</b>	4,800	4,800
02. Operating Accounts	<b>141,900</b>	83,800	141,900
<b>Amount to be Voted</b>	<b>2,689,100</b>	2,340,400	2,639,300
02. Revenue - Provincial	<b>(361,900)</b>	(187,400)	(361,900)
Total: Public Procurement Agency	<b>2,327,200</b>	2,153,000	2,277,400
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>2,327,200</b>	2,153,000	2,277,400
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>2,327,200</b>	2,153,000	2,277,400



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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; 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 fulfil the statutory obligations under the Pay Equity and Pay Transparency Act, as well as the Conflict of Interest Act.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current
Public Service Commission	\$ 12,181,600
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>12,181,600</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$12,181,600
Less: Related Revenue Current	<u>(1,168,800)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$11,012,800</u></b>

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# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE AND CORPORATE SERVICES</b>			
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	1,335,200	1,273,900	1,309,000
Operating Accounts:			
<i>Employee Benefits</i>	5,200	3,000	5,200
<i>Transportation and Communications</i>	57,100	24,200	57,100
<i>Supplies</i>	12,100	11,000	12,100
<i>Professional Services</i>	10,000	40,000	10,000
<i>Purchased Services</i>	21,100	23,300	21,100
<i>Property, Furnishings and Equipment</i>	4,000	8,000	4,000
02. Operating Accounts	109,500	109,500	109,500
<b>Amount to be Voted</b>	<b>1,444,700</b>	<b>1,383,400</b>	<b>1,418,500</b>
02. Revenue - Provincial	-	(1,600)	-
Total: Executive and Corporate Services	<b>1,444,700</b>	<b>1,381,800</b>	<b>1,418,500</b>
<b>TOTAL: SERVICES TO GOVERNMENT AND AGENCIES</b>	<b>1,444,700</b>	<b>1,381,800</b>	<b>1,418,500</b>

## 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	1,002,300	958,300	982,600
Operating Accounts:			
<i>Employee Benefits</i>	50,300	35,300	35,300
<i>Transportation and Communications</i>	20,600	18,600	20,600
<i>Supplies</i>	20,000	20,000	20,000
<i>Purchased Services</i>	1,047,500	962,500	962,500
<i>Property, Furnishings and Equipment</i>	-	2,000	-
02. Operating Accounts	1,138,400	1,038,400	1,038,400
<b>Amount to be Voted</b>	<b>2,140,700</b>	<b>1,996,700</b>	<b>2,021,000</b>
01. Revenue - Federal	(128,000)	(77,000)	(77,000)
02. Revenue - Provincial	(40,000)	(52,800)	(40,000)
Total: Centre for Learning and Development	<b>1,972,700</b>	<b>1,866,900</b>	<b>1,904,000</b>

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC STAFFING</b>			
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	<b>1,988,500</b>	1,903,300	1,949,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	200	200
<i>Transportation and Communications</i>	<b>19,500</b>	19,500	19,500
<i>Supplies</i>	<b>3,900</b>	8,600	4,900
<i>Purchased Services</i>	<b>133,800</b>	62,400	33,800
<i>Property, Furnishings and Equipment</i>	<b>-</b>	5,700	-
02. Operating Accounts	<b>158,400</b>	96,400	58,400
<b>Amount to be Voted</b>	<b>2,146,900</b>	1,999,700	2,007,900
Total: Strategic Staffing	<b>2,146,900</b>	1,999,700	2,007,900

### 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 well-being 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	<b>656,500</b>	646,300	643,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	2,800	2,800
<i>Transportation and Communications</i>	<b>11,700</b>	9,900	9,900
<i>Supplies</i>	<b>2,400</b>	2,400	2,400
<i>Purchased Services</i>	<b>8,500</b>	10,300	10,300
<i>Property, Furnishings and Equipment</i>	<b>9,200</b>	9,200	9,200
02. Operating Accounts	<b>34,600</b>	34,600	34,600
<b>Amount to be Voted</b>	<b>691,100</b>	680,900	678,200
Total: Employee Safety and Wellness	<b>691,100</b>	680,900	678,200

# PUBLIC SERVICE COMMISSION

## PUBLIC SERVICE COMMISSION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>EMPLOYEE WELLNESS AND DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. OFFICE OF EMPLOYMENT EQUITY FOR PERSONS WITH DISABILITIES</b>			
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	4,025,000	3,568,700	3,944,000
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>4,125,000</b>	<b>3,668,700</b>	<b>4,044,000</b>
01. Revenue - Federal	(1,000,800)	(1,000,800)	(1,000,800)
Total: Office of Employment Equity for Persons with Disabilities	<b>3,124,200</b>	2,667,900	3,043,200
<b>1.2.05. EMPLOYEE ASSISTANCE AND RESPECTFUL WORKPLACE PROGRAM</b>			
Appropriations provide for professional counseling services to employees, family members, and Government departments administered through the Employee Assistance and Respectful Workplace Program.			
01. Salaries	758,300	763,900	743,400
Operating Accounts:			
<i>Employee Benefits</i>	3,400	3,400	3,400
<i>Transportation and Communications</i>	15,000	15,000	15,000
<i>Professional Services</i>	847,000	847,000	847,000
<i>Purchased Services</i>	9,500	9,500	9,500
02. Operating Accounts	874,900	874,900	874,900
<b>Amount to be Voted</b>	<b>1,633,200</b>	1,638,800	1,618,300
Total: Employee Assistance and Respectful Workplace Program	<b>1,633,200</b>	1,638,800	1,618,300
TOTAL: EMPLOYEE WELLNESS AND DEVELOPMENT	<b>9,568,100</b>	8,854,200	9,251,600
TOTAL: PUBLIC SERVICE COMMISSION	<b>11,012,800</b>	10,236,000	10,670,100

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# TRANSPORTATION AND INFRASTRUCTURE

HON. JOHN G. ABBOTT  
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; student transportation and 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 school facilities 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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	10,687,300	500,100	11,187,400
Operations	386,290,800	52,187,900	438,478,700
Infrastructure	261,848,100	575,476,500	837,324,600
Air and Marine Services	99,075,700	31,110,600	130,186,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>757,901,900</b>	<b>659,275,100</b>	<b>1,417,177,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure		
Amount Voted		\$1,417,177,000
Less: Related Revenue		
Current	(90,559,000)	
Capital	(28,631,000)	(119,190,000)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$1,297,987,000</b>



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# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>277,200</b>	269,000	271,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	300	500
<i>Transportation and Communications</i>	<b>36,800</b>	30,800	36,800
<i>Supplies</i>	<b>3,000</b>	2,500	3,000
<i>Purchased Services</i>	<b>1,100</b>	500	1,100
<i>Property, Furnishings and Equipment</i>	<b>-</b>	2,500	-
02. Operating Accounts	<b>41,400</b>	36,600	41,400
<b>Amount to be Voted</b>	<b>318,600</b>	305,600	313,200
Total: Minister's Office	<b>318,600</b>	305,600	313,200
TOTAL: MINISTER'S OFFICE	<b>318,600</b>	305,600	313,200

## 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	<b>1,479,700</b>	1,395,500	1,450,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,900</b>	7,000	4,900
<i>Transportation and Communications</i>	<b>38,000</b>	37,500	38,000
<i>Supplies</i>	<b>2,000</b>	2,300	2,000
<i>Purchased Services</i>	<b>1,000</b>	1,100	1,000
02. Operating Accounts	<b>45,900</b>	47,900	45,900
<b>Amount to be Voted</b>	<b>1,525,600</b>	1,443,400	1,496,600
Total: Executive Support	<b>1,525,600</b>	1,443,400	1,496,600

# TRANSPORTATION AND INFRASTRUCTURE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and control of the financial and human resource activities, corporate services, and subsidies for transportation services in response to emergency situations.			
01. Salaries	5,496,200	5,327,100	5,285,100
Operating Accounts:			
<i>Employee Benefits</i>	2,169,900	2,428,800	2,170,600
<i>Transportation and Communications</i>	216,800	147,300	169,300
<i>Supplies</i>	86,800	169,800	68,600
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	209,200	171,500	264,200
<i>Property, Furnishings and Equipment</i>	24,200	23,900	24,200
02. Operating Accounts	2,706,900	2,941,600	2,696,900
10. Grants and Subsidies	640,000	685,000	640,000
<b>Amount to be Voted</b>	<b>8,843,100</b>	<b>8,953,700</b>	<b>8,622,000</b>
02. Revenue - Provincial	<b>(750,000)</b>	<b>(1,900,000)</b>	<b>(600,000)</b>
Total: Administration and Support Services	<b>8,093,100</b>	<b>7,053,700</b>	<b>8,022,000</b>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	<b>-</b>	<b>100</b>
Total: Administrative Support	<b>100</b>	<b>-</b>	<b>100</b>
<b>1.2.04. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Professional Services</i>	-	24,800	-
<i>Property, Furnishings and Equipment</i>	500,000	3,525,200	500,000
02. Operating Accounts	500,000	3,550,000	500,000
<b>Amount to be Voted</b>	<b>500,000</b>	<b>3,550,000</b>	<b>500,000</b>
Total: Land Acquisition	<b>500,000</b>	<b>3,550,000</b>	<b>500,000</b>
TOTAL: GENERAL ADMINISTRATION	<b>10,118,800</b>	<b>12,047,100</b>	<b>10,018,700</b>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>10,437,400</b>	<b>12,352,700</b>	<b>10,331,900</b>

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	<b>6,256,000</b>	6,364,300	6,133,300
Operating Accounts:			
<i>Employee Benefits</i>	-	2,300	-
<i>Transportation and Communications</i>	<b>1,232,000</b>	1,707,700	1,232,000
<i>Supplies</i>	<b>201,300</b>	278,700	201,300
<i>Purchased Services</i>	<b>271,900</b>	314,200	271,900
<i>Property, Furnishings and Equipment</i>	-	38,600	-
02. Operating Accounts	<b>1,705,200</b>	2,341,500	1,705,200
10. Grants and Subsidies	<b>40,000</b>	40,000	40,000
<b>Amount to be Voted</b>	<b>8,001,200</b>	8,745,800	7,878,500
Total: Administration and Support Services	<b>8,001,200</b>	8,745,800	7,878,500
<b>2.1.02. SUMMER MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	<b>10,681,500</b>	9,848,100	10,472,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>367,000</b>	415,700	367,000
<i>Supplies</i>	<b>7,418,600</b>	7,559,100	6,373,600
<i>Purchased Services</i>	<b>4,409,200</b>	6,527,700	4,409,200
02. Operating Accounts	<b>12,194,800</b>	14,502,500	11,149,800
09. Allowances and Assistance	<b>57,400</b>	57,400	57,400
<b>Amount to be Voted</b>	<b>22,933,700</b>	24,408,000	21,679,300
02. Revenue - Provincial	<b>(65,000)</b>	(40,000)	(65,000)
Total: Summer Maintenance and Repairs	<b>22,868,700</b>	24,368,000	21,614,300

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	22,220,400	20,335,900	21,784,700
Operating Accounts:			
<i>Transportation and Communications</i>	224,100	260,000	224,100
<i>Supplies</i>	32,621,100	38,416,500	31,374,300
<i>Purchased Services</i>	12,948,900	14,117,600	11,808,900
<i>Property, Furnishings and Equipment</i>	-	7,300	-
02. Operating Accounts	45,794,100	52,801,400	43,407,300
<b>Amount to be Voted</b>	<b>68,014,500</b>	73,137,300	65,192,000
02. Revenue - Provincial	<b>(4,040,000)</b>	(4,040,000)	(4,040,000)
Total: Snow and Ice Control	<b>63,974,500</b>	69,097,300	61,152,000
<b>TOTAL: ROAD MAINTENANCE</b>	<b>94,844,400</b>	102,211,100	90,644,800

## 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	13,953,500	12,481,000	13,606,400
Operating Accounts:			
<i>Transportation and Communications</i>	912,900	912,900	912,900
<i>Supplies</i>	21,524,300	25,169,300	21,573,300
<i>Purchased Services</i>	6,026,000	11,057,300	5,240,900
02. Operating Accounts	28,463,200	37,139,500	27,727,100
<b>Amount to be Voted</b>	<b>42,416,700</b>	49,620,500	41,333,500
02. Revenue - Provincial	<b>(137,000)</b>	(20,700)	(137,000)
Total: Maintenance of Equipment	<b>42,279,700</b>	49,599,800	41,196,500

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.02. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>35,335,400</b>	19,409,100	14,535,400
02. Operating Accounts	<b>35,335,400</b>	19,409,100	14,535,400
<b>Amount to be Voted</b>	<b>35,335,400</b>	19,409,100	14,535,400
02. Revenue - Provincial	<b>(25,000)</b>	-	(25,000)
Total: Equipment Acquisitions	<b>35,310,400</b>	19,409,100	14,510,400
TOTAL: EQUIPMENT MAINTENANCE	<b>77,590,100</b>	69,008,900	55,706,900

## **BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS**

### *CURRENT*

#### **2.3.01. PROVINCIAL BUILDINGS**

Appropriations provide for the utilities, maintenance and operating costs of Government-owned buildings and leased accommodations.

01. Salaries	<b>12,077,500</b>	12,718,300	11,753,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>541,400</b>	390,000	541,400
<i>Supplies</i>	<b>142,000</b>	230,000	142,000
<i>Professional Services</i>	<b>5,800</b>	26,500	5,800
<i>Purchased Services</i>	<b>56,855,200</b>	63,832,400	55,921,100
<i>Property, Furnishings and Equipment</i>	<b>11,400</b>	20,900	11,400
02. Operating Accounts	<b>57,555,800</b>	64,499,800	56,621,700
<b>Amount to be Voted</b>	<b>69,633,300</b>	77,218,100	68,375,100
01. Revenue - Federal	<b>(1,158,800)</b>	(1,158,800)	(1,158,800)
02. Revenue - Provincial	<b>(1,318,700)</b>	(1,318,700)	(1,318,700)
Total: Provincial Buildings	<b>67,155,800</b>	74,740,600	65,897,600

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of buildings and educational facilities utilized by Government departments and agencies, including leasehold improvements, as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	<b>800,000</b>	775,000	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>49,900</b>	50,000	49,900
<i>Professional Services</i>	<b>3,099,100</b>	910,500	3,099,100
<i>Purchased Services</i>	<b>27,232,500</b>	21,951,500	19,262,500
<i>Property, Furnishings and Equipment</i>	<b>-</b>	6,500	-
02. Operating Accounts	<b>30,381,500</b>	22,918,500	22,411,500
09. Allowances and Assistance	<b>30,000</b>	30,000	30,000
<b>Amount to be Voted</b>	<b>31,211,500</b>	23,723,500	23,241,500
01. Revenue - Federal	<b>(12,500,900)</b>	(6,443,900)	(6,522,200)
02. Revenue - Provincial	<b>(100,000)</b>	(100,000)	(100,000)
Total: Alterations and Improvements to Existing Facilities	<b>18,610,600</b>	17,179,600	16,619,300

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.03. LOW CARBON ECONOMY</b>			
Appropriations provided for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	210,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	23,500	-
<i>Professional Services</i>	-	80,000	-
<i>Purchased Services</i>	-	758,500	1,204,300
02. Operating Accounts	-	862,000	1,204,300
<b>Amount to be Voted</b>	-	1,072,000	1,204,300
01. Revenue - Federal	-	(1,270,400)	(1,617,300)
Total: Low Carbon Economy	-	(198,400)	(413,000)
<i>CAPITAL</i>			
<b>2.3.04. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	180,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	-	33,700	-
<i>Professional Services</i>	-	85,000	-
<i>Purchased Services</i>	1,381,900	9,216,300	6,325,000
02. Operating Accounts	1,381,900	9,335,000	6,325,000
<b>Amount to be Voted</b>	1,381,900	9,515,000	6,325,000
01. Revenue - Federal	(4,392,000)	(166,600)	(1,912,500)
Total: Low Carbon Economy	(3,010,100)	9,348,400	4,412,500
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b>82,756,300</b>	101,070,200	86,516,400



# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>AIRSTRIPS OPERATIONS AND MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.4.01. AIRSTRIP OPERATIONS</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	811,100	826,800	795,200
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	130,000	150,000
<i>Supplies</i>	307,500	520,500	307,500
<i>Professional Services</i>	75,000	130,000	75,000
<i>Purchased Services</i>	279,000	201,000	279,000
02. Operating Accounts	811,500	981,500	811,500
<b>Amount to be Voted</b>	<b>1,622,600</b>	1,808,300	1,606,700
01. Revenue - Federal	(240,000)	(240,000)	(240,000)
02. Revenue - Provincial	(140,000)	(140,000)	(140,000)
Total: Airstrip Operations	1,242,600	1,428,300	1,226,700
<b>2.4.02. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Professional Services</i>	-	7,500	-
<i>Purchased Services</i>	100	1,180,000	1,260,000
02. Operating Accounts	100	1,187,500	1,260,000
<b>Amount to be Voted</b>	<b>100</b>	1,187,500	1,260,000
01. Revenue - Federal	-	(1,260,000)	(1,260,000)
Total: Airstrips	100	(72,500)	-
<i>CAPITAL</i>			
<b>2.4.03. AIRSTRIPS</b>			
Appropriations provide for construction and restoration of airstrips, fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	650,000	-	100
02. Operating Accounts	650,000	-	100
<b>Amount to be Voted</b>	<b>650,000</b>	-	100
01. Revenue - Federal	(650,000)	-	-
Total: Airstrips	-	-	100
<b>TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE</b>	<b>1,242,700</b>	1,355,800	1,226,800

# TRANSPORTATION AND INFRASTRUCTURE

## OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>SCHOOL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.5.01. STUDENT TRANSPORTATION</b>			
Appropriations provide for the cost of student transportation.			
01. Salaries	12,224,900	10,621,500	10,621,500
Operating Accounts:			
<i>Employee Benefits</i>	428,900	428,900	428,900
<i>Transportation and Communications</i>	143,800	143,800	143,800
<i>Supplies</i>	3,422,400	3,151,500	3,151,500
<i>Professional Services</i>	10,000	10,000	10,000
<i>Purchased Services</i>	53,437,000	45,114,500	45,114,500
02. Operating Accounts	57,442,100	48,848,700	48,848,700
<b>Amount to be Voted</b>	69,667,000	59,470,200	59,470,200
Total: Student Transportation	69,667,000	59,470,200	59,470,200
<b>2.5.02. SCHOOL FACILITIES</b>			
Appropriations provide for the utilities, maintenance and operating costs of school facilities.			
01. Salaries	33,281,200	32,927,900	32,927,900
Operating Accounts:			
<i>Transportation and Communications</i>	3,093,800	3,093,800	3,093,800
<i>Supplies</i>	5,413,000	5,413,000	5,413,000
<i>Professional Services</i>	9,400	9,400	9,400
<i>Purchased Services</i>	30,968,600	30,968,600	30,968,600
<i>Property, Furnishings and Equipment</i>	24,200	24,200	24,200
02. Operating Accounts	39,509,000	39,509,000	39,509,000
<b>Amount to be Voted</b>	72,790,200	72,436,900	72,436,900
02. Revenue - Provincial	(497,200)	(497,200)	(497,200)
Total: School Facilities	72,293,000	71,939,700	71,939,700
<i>CAPITAL</i>			
<b>2.5.03. STUDENT TRANSPORTATION</b>			
Appropriations provide for the capital cost of student transportation.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	14,820,600	-	-
02. Operating Accounts	14,820,600	-	-
08. Loans, Advances and Investments	-	1,946,300	1,946,300
<b>Amount to be Voted</b>	14,820,600	1,946,300	1,946,300
Total: Student Transportation	14,820,600	1,946,300	1,946,300
<b>TOTAL: SCHOOL OPERATIONS</b>	156,780,600	133,356,200	133,356,200
<b>TOTAL: OPERATIONS</b>	413,214,100	407,002,200	367,451,100

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.1.01. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for administrative services, repairs, and maintenance of the provincial road network.			
01. Salaries	2,707,000	2,665,700	2,665,700
Operating Accounts:			
<i>Employee Benefits</i>	-	10,000	-
<i>Transportation and Communications</i>	116,400	260,000	116,400
<i>Supplies</i>	90,000	795,000	90,000
<i>Professional Services</i>	149,300	3,681,500	149,300
<i>Purchased Services</i>	55,167,900	42,315,100	69,307,500
<i>Property, Furnishings and Equipment</i>	5,100	3,900	5,100
02. Operating Accounts	55,528,700	47,065,500	69,668,300
10. Grants and Subsidies	5,300,000	300,000	300,000
<b>Amount to be Voted</b>	63,535,700	50,031,200	72,634,000
Total: Improvements - Provincial Roads	63,535,700	50,031,200	72,634,000
<b>3.1.02. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	-	200,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	9,000	45,000
<i>Supplies</i>	-	-	185,000
<i>Professional Services</i>	-	615,000	25,000
<i>Purchased Services</i>	276,000	1,376,000	1,844,900
02. Operating Accounts	276,000	2,000,000	2,099,900
<b>Amount to be Voted</b>	276,000	2,200,000	2,299,900
01. Revenue - Federal	(964,900)	-	(2,986,000)
Total: Federal-Provincial Cost-Shared Agreements	(688,900)	2,200,000	(686,100)

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.03. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of the provincial road network.			
01. Salaries	<b>4,700,000</b>	4,152,000	3,552,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>400,000</b>	4,100,000	231,500
<i>Supplies</i>	<b>200,000</b>	175,000	28,800
<i>Professional Services</i>	<b>100,000</b>	1,045,100	50,000
<i>Purchased Services</i>	<b>185,830,600</b>	128,644,900	123,840,100
02. Operating Accounts	<b>186,530,600</b>	133,965,000	124,150,400
<b>Amount to be Voted</b>	<b>191,230,600</b>	138,117,000	127,702,400
01. Revenue - Federal	<b>(3,401,600)</b>	(4,620,800)	(3,459,200)
Total: Improvement and Construction - Provincial Roads	<b>187,829,000</b>	133,496,200	124,243,200

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.04. TRANS LABRADOR HIGHWAY</b>			
Appropriations provided for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	-	1,222,700	1,222,700
02. Operating Accounts	-	1,222,700	1,222,700
<b>Amount to be Voted</b>	-	1,222,700	1,222,700
01. Revenue - Federal	-	(690,900)	(1,997,400)
Total: Trans Labrador Highway	-	531,800	(774,700)
<b>3.1.05. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	<b>1,600,000</b>	1,700,000	1,850,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>100,000</b>	100,000	370,000
<i>Supplies</i>	<b>40,000</b>	50,000	300,000
<i>Professional Services</i>	<b>40,000</b>	803,000	150,000
<i>Purchased Services</i>	<b>31,214,100</b>	30,125,800	42,872,700
02. Operating Accounts	<b>31,394,100</b>	31,078,800	43,692,700
<b>Amount to be Voted</b>	<b>32,994,100</b>	32,778,800	45,542,700
01. Revenue - Federal	<b>(15,487,400)</b>	(16,695,800)	(25,915,200)
Total: Federal-Provincial Cost-Shared Agreements	<b>17,506,700</b>	16,083,000	19,627,500
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>268,182,500</b>	202,342,200	215,043,900

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
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	1,736,400	1,809,800	1,931,800
Operating Accounts:			
<i>Employee Benefits</i>	3,000	500	4,500
<i>Transportation and Communications</i>	102,800	87,100	113,800
<i>Supplies</i>	53,500	55,900	11,400
<i>Professional Services</i>	-	1,000	-
<i>Purchased Services</i>	5,331,200	4,608,100	6,345,900
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	5,490,500	4,753,100	6,475,600
<b>Amount to be Voted</b>	<b>7,226,900</b>	6,562,900	8,407,400
Total: Administration and Support Services	7,226,900	6,562,900	8,407,400
<b>3.2.02. HEALTH CARE INFRASTRUCTURE</b>			
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>	11,840,900	5,627,700	5,849,200
02. Operating Accounts	11,840,900	5,627,700	5,849,200
<b>Amount to be Voted</b>	<b>11,840,900</b>	5,627,700	5,849,200
Total: Health Care Infrastructure	11,840,900	5,627,700	5,849,200

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.03. BUILDING INFRASTRUCTURE</b>			
Appropriations provide for the planning, construction, and renovation of Government-owned and operated facilities.			
01. Salaries	1,359,500	1,294,500	1,294,500
Operating Accounts:			
<i>Transportation and Communications</i>	11,700	55,000	66,700
<i>Supplies</i>	-	1,800	-
<i>Professional Services</i>	2,053,500	12,896,000	5,860,600
<i>Purchased Services</i>	<b>340,712,400</b>	402,165,800	513,296,700
02. Operating Accounts	<b>342,777,600</b>	415,118,600	519,224,000
<b>Amount to be Voted</b>	<b>344,137,100</b>	416,413,100	520,518,500
Total: Building Infrastructure	<b>344,137,100</b>	416,413,100	520,518,500
<b>TOTAL: BUILDING DESIGN AND CONSTRUCTION</b>	<b>363,204,900</b>	428,603,700	534,775,100

## MARINE INFRASTRUCTURE

### *CURRENT*

#### 3.3.01. FERRY TERMINALS

Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.

01. Salaries	40,800	60,800	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	4,000	1,100
<i>Professional Services</i>	50,000	70,000	50,000
<i>Purchased Services</i>	<b>2,769,200</b>	1,543,700	1,338,500
02. Operating Accounts	<b>2,820,300</b>	1,617,700	1,389,600
<b>Amount to be Voted</b>	<b>2,861,100</b>	1,678,500	1,430,400
Total: Ferry Terminals	<b>2,861,100</b>	1,678,500	1,430,400

# TRANSPORTATION AND INFRASTRUCTURE

## INFRASTRUCTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MARINE INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.3.02. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and shore facilities.			
01. Salaries	200,000	75,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	5,000	45,000
<i>Supplies</i>	65,000	-	65,000
<i>Professional Services</i>	250,000	120,000	250,000
<i>Purchased Services</i>	6,554,700	2,484,000	2,969,300
02. Operating Accounts	6,914,700	2,609,000	3,329,300
<b>Amount to be Voted</b>	<b>7,114,700</b>	<b>2,684,000</b>	<b>3,529,300</b>
Total: Ferry Terminals	7,114,700	2,684,000	3,529,300
TOTAL: MARINE INFRASTRUCTURE	9,975,800	4,362,500	4,959,700
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.4.01. MUNICIPAL INFRASTRUCTURE</b>			
Appropriations provide for expenditures for municipal infrastructure projects, including projects approved under various Federal-Provincial cost-shared agreements and initiatives.			
01. Salaries	2,983,400	2,819,900	2,924,900
Operating Accounts:			
<i>Employee Benefits</i>	1,500	300	1,500
<i>Transportation and Communications</i>	146,300	63,500	146,300
<i>Supplies</i>	11,200	9,400	11,200
<i>Professional Services</i>	136,000	31,500	136,000
<i>Purchased Services</i>	225,100	232,400	225,100
<i>Property, Furnishings and Equipment</i>	5,900	6,100	5,900
02. Operating Accounts	526,000	343,200	526,000
10. Grants and Subsidies	172,598,100	101,697,900	157,884,900
<b>Amount to be Voted</b>	<b>176,107,500</b>	<b>104,861,000</b>	<b>161,335,800</b>
01. Revenue - Federal	(59,983,100)	(31,500,000)	(56,875,700)
Total: Municipal Infrastructure	116,124,400	73,361,000	104,460,100
TOTAL: MUNICIPAL INFRASTRUCTURE	116,124,400	73,361,000	104,460,100
TOTAL: INFRASTRUCTURE	<b>757,487,600</b>	<b>708,669,400</b>	<b>859,238,800</b>



# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

2024-25 Estimates	2023-24	
\$	Revised	Budget
\$	\$	\$

### MARINE OPERATIONS

#### *CURRENT*

#### 4.1.01. FERRY OPERATIONS

Appropriations provide for the operating costs of the intra-provincial ferry system.

01. Salaries	21,373,100	21,471,200	20,954,000
Operating Accounts:			
<i>Employee Benefits</i>	6,400	6,400	6,400
<i>Transportation and Communications</i>	354,500	348,000	354,500
<i>Supplies</i>	12,632,600	17,358,000	13,149,300
<i>Purchased Services</i>	43,047,000	50,439,200	41,308,600
02. Operating Accounts	56,040,500	68,151,600	54,818,800
09. Allowances and Assistance	25,000	25,000	25,000
<b>Amount to be Voted</b>	<b>77,438,600</b>	<b>89,647,800</b>	<b>75,797,800</b>
02. Revenue - Provincial	(7,663,400)	(7,663,400)	(7,663,400)
Total: Ferry Operations	<b>69,775,200</b>	81,984,400	68,134,400

#### 4.1.02. FERRY VESSEL REFITS

Appropriations provide for the repairs and maintenance of Provincial ferry vessels.

Operating Accounts:			
<i>Purchased Services</i>	8,300,000	8,300,000	8,300,000
02. Operating Accounts	8,300,000	8,300,000	8,300,000
<b>Amount to be Voted</b>	<b>8,300,000</b>	8,300,000	8,300,000
Total: Ferry Vessel Refits	<b>8,300,000</b>	8,300,000	8,300,000

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.03. FERRY VESSEL REFITS</b>			
Appropriations provide for the capital rehabilitation and upgrading of provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>10,760,500</b>	2,200,000	4,700,000
02. Operating Accounts	<b>10,760,500</b>	2,200,000	4,700,000
<b>Amount to be Voted</b>	<b>10,760,500</b>	2,200,000	4,700,000
Total: Ferry Vessel Refits	<b>10,760,500</b>	2,200,000	4,700,000
<b>4.1.04. FERRY VESSELS</b>			
Appropriations provide for the purchase and construction of ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Ferry Vessels	<b>100</b>	-	100
<b>TOTAL: MARINE OPERATIONS</b>	<b>88,835,800</b>	92,484,400	81,134,500

# TRANSPORTATION AND INFRASTRUCTURE

## AIR AND MARINE SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	5,741,700	5,686,800	5,629,100
Operating Accounts:			
<i>Employee Benefits</i>	-	1,900	-
<i>Transportation and Communications</i>	1,238,200	1,753,300	1,238,200
<i>Supplies</i>	2,552,600	2,655,000	3,792,600
<i>Purchased Services</i>	2,519,100	6,903,300	3,627,100
<i>Property, Furnishings and Equipment</i>	-	12,800	-
02. Operating Accounts	6,309,900	11,326,300	8,657,900
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
<b>Amount to be Voted</b>	<b>13,337,100</b>	<b>18,298,600</b>	<b>15,572,500</b>
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(450,000)	(850,000)
Total: Government - Operated Aircraft	<b>12,337,100</b>	<b>17,698,600</b>	<b>14,572,500</b>
<i>CAPITAL</i>			
<b>4.2.02. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Purchased Services</i>	20,350,000	-	5,500,000
<i>Property, Furnishings and Equipment</i>	-	-	100
02. Operating Accounts	20,350,000	-	5,500,100
<b>Amount to be Voted</b>	<b>20,350,000</b>	<b>-</b>	<b>5,500,100</b>
01. Revenue - Federal	(4,675,000)	-	-
02. Revenue - Provincial	-	-	(22,000,000)
Total: Government - Operated Aircraft	<b>15,675,000</b>	<b>-</b>	<b>(16,499,900)</b>
TOTAL: AIR SERVICES	<b>28,012,100</b>	<b>17,698,600</b>	<b>(1,927,400)</b>
TOTAL: AIR AND MARINE SERVICES	<b>116,847,900</b>	<b>110,183,000</b>	<b>79,207,100</b>
TOTAL: DEPARTMENT	<b>1,297,987,000</b>	<b>1,238,207,300</b>	<b>1,316,228,900</b>



# LEGISLATURE

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

KIM HAWLEY GEORGE, KC  
 Clerk of the House of Assembly (A)  
 Confederation Building

DENISE HANRAHAN, CPA, CMA  
 Auditor General  
 7 Pippy Place

TRAVIS WOOLEY, CPA, CA  
 Chief Electoral Officer (A)  
 24 Stavanger Drive

BRADLEY MOSS  
 Citizens' Representative  
 Beothuk Building

ANN CHAFE (A)  
 Commissioner for Legislative  
 Standards  
 24 Stavanger Drive

LINDA CLEMENS-SPURRELL  
 Child and Youth Advocate  
 193 LeMarchant Road

MICHAEL HARVEY  
 Information and Privacy Commissioner  
 2 Canada Drive

SUSAN WALSH  
 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, the 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 2024-25 (Gross Expenditure)

Program	Current
	\$
House of Assembly	17,026,500
Office of the Auditor General	9,294,100
Office of the Chief Electoral Officer	3,926,500
Office of the Citizens' Representative	1,110,500
Office of the Child and Youth Advocate	1,530,300
Office of the Information and Privacy Commissioner	1,546,600
Office of the Seniors' Advocate	660,100
Office of the Commissioner for Legislative Standards	283,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>35,378,300</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure		
Amount Voted	35,181,400	
Amount Provided by Statute	<u>196,900</u>	\$35,378,300
Less: Related Revenue		
Current		<u>(10,100)</u>
<b>NET EXPENDITURE (Current)</b>		<b><u>\$35,368,200</u></b>

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# LEGISLATURE

## HOUSE OF ASSEMBLY

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.01. ADMINISTRATIVE SUPPORT</b>			
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	1,700,500	1,834,900	1,812,900
Operating Accounts:			
<i>Employee Benefits</i>	4,500	8,900	4,500
<i>Transportation and Communications</i>	59,400	59,400	59,400
<i>Supplies</i>	36,200	52,600	40,200
<i>Professional Services</i>	88,500	61,100	61,100
<i>Purchased Services</i>	62,000	105,200	138,000
<i>Property, Furnishings and Equipment</i>	92,500	70,000	92,500
02. Operating Accounts	343,100	357,200	395,700
<b>Amount to be Voted</b>	<b>2,043,600</b>	2,192,100	2,208,600
02. Revenue - Provincial	-	(38,000)	(28,000)
Total: Administrative Support	2,043,600	2,154,100	2,180,600
 <b>1.1.02. LEGISLATIVE LIBRARY, PROCEEDINGS SUPPORT AND RESEARCH, RECORDS MANAGEMENT, AND HANSARD</b>			
Appropriations provide for the operations of the Legislative Library and activities related to proceedings support and procedural research, records management, and production and publication of verbatim reports and sessional records.			
01. Salaries	1,183,800	1,160,600	1,160,600
Operating Accounts:			
<i>Employee Benefits</i>	1,200	800	1,200
<i>Transportation and Communications</i>	10,500	6,600	10,500
<i>Supplies</i>	111,200	109,000	102,800
<i>Professional Services</i>	-	6,700	-
<i>Purchased Services</i>	6,000	4,800	6,000
02. Operating Accounts	128,900	127,900	120,500
<b>Amount to be Voted</b>	<b>1,312,700</b>	1,288,500	1,281,100
Total: Legislative Library, Proceedings Support and Research, Records Management, and Hansard	1,312,700	1,288,500	1,281,100

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. COMMITTEES, POLICY AND COMMUNICATIONS</b>			
Appropriations provide for the activities associated with parliamentary and administrative support for Standing and Select Committees; secretariat and policy support for the Management Commission and Audit Committee; strategic communications support for the House of Assembly and the Offices of the Speaker and Clerk; and broadcasting services for proceedings of the House, Committees, and Management Commission.			
01. Salaries	<b>638,100</b>	522,200	537,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,500	300
<i>Transportation and Communications</i>	<b>18,300</b>	5,300	4,800
<i>Supplies</i>	<b>7,700</b>	1,100	4,400
<i>Purchased Services</i>	<b>320,000</b>	152,400	205,500
<i>Property, Furnishings and Equipment</i>	<b>575,000</b>	23,000	10,000
02. Operating Accounts	<b>922,300</b>	183,300	225,000
<b>Amount to be Voted</b>	<b>1,560,400</b>	705,500	762,200
02. Revenue - Provincial	<b>(6,300)</b>	-	
Total: Committees, Policy and Communications	<b>1,554,100</b>	705,500	762,200
<b>1.1.04. MEMBERS' RESOURCES</b>			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	<b>7,082,300</b>	6,963,400	7,033,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,200</b>	3,600	15,200
<i>Supplies</i>	-	3,500	10,000
<i>Professional Services</i>	-	184,700	469,700
<i>Purchased Services</i>	<b>10,000</b>	35,500	25,000
02. Operating Accounts	<b>15,200</b>	227,300	519,900
09. Allowances and Assistance	<b>2,360,900</b>	1,345,000	2,363,700
10. Grants and Subsidies	<b>5,200</b>	3,400	3,400
<b>Amount to be Voted</b>	<b>9,463,600</b>	8,539,100	9,920,600
02. Revenue - Provincial	-	(9,100)	-
Total: Members' Resources	<b>9,463,600</b>	8,530,000	9,920,600

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.05. HOUSE OPERATIONS</b>			
Appropriations provide for the costs associated with the Speaker's Office, the Operations of Committees of the House and the Management Commission.			
01. Salaries	216,100	173,700	213,700
Operating Accounts:			
<i>Employee Benefits</i>	5,900	4,900	5,900
<i>Transportation and Communications</i>	125,000	85,000	125,000
<i>Supplies</i>	14,500	3,500	14,500
<i>Professional Services</i>	3,900	49,500	3,900
<i>Purchased Services</i>	41,500	29,500	41,500
<i>Property, Furnishings and Equipment</i>	1,700	-	1,700
02. Operating Accounts	192,500	172,400	192,500
10. Grants and Subsidies	11,800	11,700	11,700
<b>Amount to be Voted</b>	<b>420,400</b>	<b>357,800</b>	<b>417,900</b>
02. Revenue - Provincial	-	(8,400)	-
Total: House Operations	<b>420,400</b>	<b>349,400</b>	<b>417,900</b>
<b>1.1.06. GOVERNMENT MEMBERS CAUCUS</b>			
Appropriations provide for the costs associated with the Speaker's Office, the Committees of the House, and the Management Commission.			
01. Salaries	372,700	345,500	365,300
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	22,200	12,100	22,100
<i>Supplies</i>	8,900	7,800	8,800
<i>Purchased Services</i>	7,700	5,700	7,700
<i>Property, Furnishings and Equipment</i>	2,200	900	2,100
02. Operating Accounts	42,000	26,500	41,700
10. Grants and Subsidies	37,700	36,500	36,500
<b>Amount to be Voted</b>	<b>452,400</b>	<b>408,500</b>	<b>443,500</b>
Total: Government Members Caucus	<b>452,400</b>	<b>408,500</b>	<b>443,500</b>



# LEGISLATURE

## HOUSE OF ASSEMBLY

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	1,116,800	1,121,400	1,121,400
Operating Accounts:			
<i>Employee Benefits</i>	2,800	2,800	2,800
<i>Transportation and Communications</i>	74,200	30,000	74,700
<i>Supplies</i>	23,100	17,300	23,300
<i>Purchased Services</i>	21,300	17,000	21,500
<i>Property, Furnishings and Equipment</i>	5,500	6,700	5,500
02. Operating Accounts	126,900	73,800	127,800
10. Grants and Subsidies	18,900	19,900	19,900
<b>Amount to be Voted</b>	<b>1,262,600</b>	1,215,100	1,269,100
Total: Official Opposition Caucus	<b>1,262,600</b>	1,215,100	1,269,100
<b>1.1.08. THIRD PARTY CAUCUS</b>			
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	452,700	429,800	444,800
Operating Accounts:			
<i>Employee Benefits</i>	1,100	1,700	1,100
<i>Transportation and Communications</i>	24,300	8,000	24,200
<i>Supplies</i>	9,000	3,500	8,800
<i>Purchased Services</i>	7,800	5,800	7,800
<i>Property, Furnishings and Equipment</i>	2,200	600	2,100
02. Operating Accounts	44,400	19,600	44,000
10. Grants and Subsidies	13,700	13,300	13,300
<b>Amount to be Voted</b>	<b>510,800</b>	462,700	502,100
Total: Third Party Caucus	<b>510,800</b>	462,700	502,100
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>17,020,200</b>	15,113,800	16,777,100
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b>17,020,200</b>	15,113,800	16,777,100

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. AUDITOR GENERAL OPERATIONS</b>			
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	<b>6,814,200</b>	6,000,000	6,680,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>167,300</b>	200,000	167,300
<i>Transportation and Communications</i>	<b>123,500</b>	85,000	123,500
<i>Supplies</i>	<b>84,000</b>	150,000	84,000
<i>Professional Services</i>	<b>1,370,100</b>	800,000	1,370,100
<i>Purchased Services</i>	<b>684,900</b>	325,000	325,000
<i>Property, Furnishings and Equipment</i>	<b>50,100</b>	185,000	50,100
02. Operating Accounts	<b>2,479,900</b>	1,745,000	2,120,000
<b>Amount to be Voted</b>	<b>9,294,100</b>	7,745,000	8,800,600
Total: Auditor General Operations	<b>9,294,100</b>	7,745,000	8,800,600
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>9,294,100</b>	7,745,000	8,800,600

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer which is responsible for the administration and supervision over the administrative conduct of elections and for enforcing fairness, impartiality and compliance with the Elections Act, 1991.			
01. Salaries	<b>1,363,000</b>	1,016,200	1,006,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>578,400</b>	183,400	159,900
<i>Supplies</i>	<b>205,000</b>	124,000	74,000
<i>Professional Services</i>	<b>38,000</b>	60,500	33,000
<i>Purchased Services</i>	<b>1,508,600</b>	681,600	546,600
<i>Property, Furnishings and Equipment</i>	<b>117,000</b>	432,000	432,000
02. Operating Accounts	<b>2,451,500</b>	1,486,000	1,250,000
10. Grants and Subsidies	<b>112,000</b>	-	-
<b>Amount to be Voted</b>	<b>3,926,500</b>	2,502,200	2,256,200
02. Revenue - Provincial	-	(1,200)	-
Total: Office of the Chief Electoral Officer	<b>3,926,500</b>	2,501,000	2,256,200
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>3,926,500</b>	2,501,000	2,256,200

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<p>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.</p>			
01. Salaries	<b>873,100</b>	867,000	830,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	1,000	7,000
<i>Transportation and Communications</i>	<b>34,800</b>	13,000	34,800
<i>Supplies</i>	<b>5,000</b>	5,000	5,000
<i>Professional Services</i>	<b>69,600</b>	49,600	69,600
<i>Purchased Services</i>	<b>113,000</b>	88,000	108,000
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	1,000	8,000
02. Operating Accounts	<b>237,400</b>	157,600	232,400
<b>Amount to be Voted</b>	<b>1,110,500</b>	1,024,600	1,062,600
02. Revenue - Provincial	<b>(3,800)</b>	-	-
Total: Office of the Citizens' Representative	<b>1,106,700</b>	1,024,600	1,062,600
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>1,106,700</b>	1,024,600	1,062,600

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
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	<b>1,281,500</b>	1,244,900	1,244,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	2,500	3,500
<i>Transportation and Communications</i>	<b>55,400</b>	30,000	55,400
<i>Supplies</i>	<b>6,000</b>	6,000	6,000
<i>Professional Services</i>	<b>19,000</b>	6,000	19,000
<i>Purchased Services</i>	<b>160,900</b>	150,000	160,900
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	4,000	4,000
02. Operating Accounts	<b>248,800</b>	198,500	248,800
<b>Amount to be Voted</b>	<b>1,530,300</b>	1,443,400	1,493,700
Total: Office of the Child and Youth Advocate	<b>1,530,300</b>	1,443,400	1,493,700
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b>1,530,300</b>	1,443,400	1,493,700

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
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	1,288,200	1,445,700	1,208,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,300	4,500
<i>Transportation and Communications</i>	35,300	30,600	32,800
<i>Supplies</i>	6,700	6,700	6,700
<i>Professional Services</i>	75,000	73,400	75,000
<i>Purchased Services</i>	129,900	124,300	122,400
<i>Property, Furnishings and Equipment</i>	7,000	4,500	2,000
02. Operating Accounts	258,400	242,800	243,400
<b>Amount to be Voted</b>	1,546,600	1,688,500	1,451,500
Total: Office of the Information and Privacy Commissioner	1,546,600	1,688,500	1,451,500
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	1,546,600	1,688,500	1,451,500

# LEGISLATURE

## OFFICE OF THE SENIORS' ADVOCATE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<i>CURRENT</i>			
<b>7.1.01. OFFICE OF THE SENIORS' ADVOCATE</b>			
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	<b>530,500</b>	455,200	461,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	2,200	5,700
<i>Transportation and Communications</i>	<b>61,900</b>	27,600	61,900
<i>Supplies</i>	<b>5,000</b>	4,200	5,000
<i>Professional Services</i>	<b>9,000</b>	5,000	9,000
<i>Purchased Services</i>	<b>44,000</b>	44,500	44,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	10,000	8,000
02. Operating Accounts	<b>129,600</b>	93,500	133,600
<b>Amount to be Voted</b>	<b>660,100</b>	548,700	594,800
Total: Office of the Seniors' Advocate	<b>660,100</b>	548,700	594,800
<b>TOTAL: OFFICE OF THE SENIORS' ADVOCATE</b>	<b>660,100</b>	548,700	594,800

# LEGISLATURE

## OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

2024-25 Estimates \$	2023-24 Revised \$	Budget \$
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### OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

*CURRENT*

#### 8.1.01. OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS

Appropriations provide for the operations of the Office of the Commissioner for Legislative Standards which is responsible for the enforcement of the Conflict of Interest provisions under the House of Assembly Act, the Code of Conduct provisions of the House of Assembly Accountability, Integrity and Administration Act and hearing appeals of public office holders under the Conflict of Interest Act, 1995.

01. Salaries	<b>252,700</b>	150,000	150,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,300	2,000
<i>Transportation and Communications</i>	<b>9,500</b>	5,900	9,500
<i>Supplies</i>	<b>2,000</b>	700	2,000
<i>Professional Services</i>	<b>5,000</b>	20,000	5,000
<i>Purchased Services</i>	<b>4,500</b>	500	4,500
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	1,500	2,000
02. Operating Accounts	<b>31,000</b>	29,900	25,000
<b>Amount to be Voted</b>	<b>283,700</b>	179,900	175,000
Total: Office of the Commissioner For Legislative Standards	<b>283,700</b>	179,900	175,000
 TOTAL: OFFICE OF THE COMMISSIONER FOR LEGISLATIVE STANDARDS	<b>283,700</b>	179,900	175,000
 TOTAL: LEGISLATURE	<b>35,368,200</b>	30,244,900	32,611,500



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## **RESOURCE SECTOR**

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# ENVIRONMENT AND CLIMATE CHANGE

HON. BERNARD DAVIS  
Minister  
Confederation Building

VALERIE SNOW  
Deputy Minister  
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 Workers' Compensation Independent Review Board adjudicates appeals from workers or employers of decisions of WorkplaceNL.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	1,157,600
Environment	18,368,600
Climate Change	86,878,200
Labour	1,437,900
Labour Relations Board	767,800
Workers' Compensation Independent Review Board	1,605,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>110,215,500</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	\$110,215,500
Less: Related Revenue	
Current	<u>(67,304,500)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$42,911,000</u></b>

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# ENVIRONMENT AND CLIMATE CHANGE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	220,100	255,500	217,600
Operating Accounts:			
<i>Employee Benefits</i>	400	3,100	400
<i>Transportation and Communications</i>	37,000	47,600	37,000
<i>Supplies</i>	300	2,000	300
<i>Purchased Services</i>	500	500	500
<i>Property, Furnishings and Equipment</i>	300	300	300
02. Operating Accounts	38,500	53,500	38,500
<b>Amount to be Voted</b>	<b>258,600</b>	309,000	256,100
Total: Minister's Office	<b>258,600</b>	309,000	256,100
<b>TOTAL: MINISTER'S OFFICE</b>	<b>258,600</b>	309,000	256,100
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	781,400	1,074,400	814,600
Operating Accounts:			
<i>Employee Benefits</i>	43,500	50,800	47,800
<i>Transportation and Communications</i>	31,500	55,700	30,700
<i>Supplies</i>	5,000	6,000	3,500
<i>Purchased Services</i>	20,800	25,500	18,800
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	100,800	138,200	100,800
10. Grants and Subsidies	16,800	13,600	16,800
<b>Amount to be Voted</b>	<b>899,000</b>	1,226,200	932,200
02. Revenue - Provincial	<b>(188,100)</b>	(188,400)	(180,000)
Total: Executive Support	<b>710,900</b>	1,037,800	752,200
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>710,900</b>	1,037,800	752,200
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>969,500</b>	1,346,800	1,008,300

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
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	<b>2,541,600</b>	2,287,000	2,559,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	500	2,500
<i>Transportation and Communications</i>	<b>63,000</b>	63,000	63,000
<i>Supplies</i>	<b>9,500</b>	10,000	12,000
<i>Professional Services</i>	<b>1,055,000</b>	953,000	1,545,000
<i>Purchased Services</i>	<b>3,072,400</b>	1,214,300	3,582,400
<i>Property, Furnishings and Equipment</i>	<b>2,700</b>	500	2,700
02. Operating Accounts	<b>4,207,600</b>	2,241,300	5,207,600
10. Grants and Subsidies	-	246,800	1,000,000
<b>Amount to be Voted</b>	<b>6,749,200</b>	4,775,100	8,767,100
01. Revenue - Federal	<b>(2,025,000)</b>	(25,000)	(2,025,000)
02. Revenue - Provincial	<b>(300,000)</b>	(300,000)	(300,000)
Total: Pollution Prevention	<b>4,424,200</b>	4,450,100	6,442,100
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>4,424,200</b>	4,450,100	6,442,100

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. WATER RESOURCES MANAGEMENT</b>			
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	<b>2,627,000</b>	2,230,900	2,193,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	21,500	4,500
<i>Transportation and Communications</i>	<b>414,500</b>	320,000	259,500
<i>Supplies</i>	<b>455,300</b>	234,000	245,000
<i>Professional Services</i>	<b>3,360,800</b>	4,491,300	4,535,300
<i>Purchased Services</i>	<b>1,153,500</b>	526,000	548,500
<i>Property, Furnishings and Equipment</i>	<b>147,500</b>	13,500	13,500
02. Operating Accounts	<b>5,536,100</b>	5,606,300	5,606,300
10. Grants and Subsidies	<b>400,000</b>	-	-
<b>Amount to be Voted</b>	<b>8,563,100</b>	7,837,200	7,800,100
01. Revenue - Federal	<b>(1,110,000)</b>	(1,303,800)	(1,600,000)
02. Revenue - Provincial	<b>(2,001,900)</b>	(1,642,500)	(1,747,600)
Total: Water Resources Management	<b>5,451,200</b>	4,890,900	4,452,500



# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	<b>1,236,100</b>	1,125,400	1,137,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	1,500	4,500
<i>Transportation and Communications</i>	<b>156,300</b>	156,300	156,300
<i>Supplies</i>	<b>153,600</b>	208,600	153,600
<i>Purchased Services</i>	<b>183,300</b>	133,300	183,300
<i>Property, Furnishings and Equipment</i>	<b>6,500</b>	4,500	6,500
02. Operating Accounts	<b>504,200</b>	504,200	504,200
<b>Amount to be Voted</b>	<b>1,740,300</b>	1,629,600	1,641,600
01. Revenue - Federal	<b>(64,000)</b>	(64,000)	(64,000)
02. Revenue - Provincial	<b>(1,387,800)</b>	(1,311,800)	(1,311,800)
Total: Water Quality Agreement	<b>288,500</b>	253,800	265,800
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>5,739,700</b>	5,144,700	4,718,300

# ENVIRONMENT AND CLIMATE CHANGE

## ENVIRONMENT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT</b>			
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	1,180,400	1,033,400	1,098,000
Operating Accounts:			
<i>Employee Benefits</i>	600	600	600
<i>Transportation and Communications</i>	113,400	43,400	113,400
<i>Supplies</i>	19,000	5,000	19,000
<i>Purchased Services</i>	2,600	4,000	2,600
<i>Property, Furnishings and Equipment</i>	-	2,600	-
02. Operating Accounts	135,600	55,600	135,600
<b>Amount to be Voted</b>	<b>1,316,000</b>	<b>1,089,000</b>	<b>1,233,600</b>
02. Revenue - Provincial	<b>(224,000)</b>	<b>(152,000)</b>	<b>(224,000)</b>
Total: Environmental Assessment and Sustainable Development	<b>1,092,000</b>	937,000	1,009,600
TOTAL: ENVIRONMENTAL ASSESSMENT	<b>1,092,000</b>	937,000	1,009,600
TOTAL: ENVIRONMENT	<b>11,255,900</b>	10,531,800	12,170,000

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>CLIMATE CHANGE</b>			
<i>CURRENT</i>			
<b>3.1.01. CLIMATE CHANGE</b>			
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	380,500	403,400	387,000
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,500	1,400
<i>Transportation and Communications</i>	12,700	16,500	12,700
<i>Supplies</i>	1,000	200	1,000
<i>Purchased Services</i>	3,100	300	3,100
<i>Property, Furnishings and Equipment</i>	400	100	400
02. Operating Accounts	18,600	18,600	18,600
10. Grants and Subsidies	1,955,000	3,900,000	3,150,000
<b>Amount to be Voted</b>	<b>2,354,100</b>	4,322,000	3,555,600
01. Revenue - Federal	-	(525,000)	(1,000,000)
Total: Climate Change	2,354,100	3,797,000	2,555,600
<b>3.1.02. FEDERAL-PROVINCIAL PROGRAMS</b>			
Appropriations provide for expenditures for the Low Carbon Economy Leadership Programs I and II, and the Oil to Heat Pump Transition Program to be cost-shared by the Federal Government.			
01. Salaries	317,900	207,400	325,700
Operating Accounts:			
<i>Transportation and Communications</i>	-	2,500	-
<i>Supplies</i>	-	400	-
<i>Professional Services</i>	-	63,000	-
<i>Purchased Services</i>	-	139,300	-
<i>Property, Furnishings and Equipment</i>	-	1,500	-
02. Operating Accounts	-	206,700	-
10. Grants and Subsidies	81,899,500	29,491,200	56,766,900
<b>Amount to be Voted</b>	<b>82,217,400</b>	29,905,300	57,092,600
01. Revenue - Federal	(57,826,800)	(11,657,100)	(23,646,900)
Total: Federal-Provincial Programs	24,390,600	18,248,200	33,445,700
<b>TOTAL: CLIMATE CHANGE</b>	<b>26,744,700</b>	22,045,200	36,001,300

# ENVIRONMENT AND CLIMATE CHANGE

## CLIMATE CHANGE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>3.2.01. POLICY, PLANNING AND NATURAL AREAS</b>			
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	1,947,400	1,734,700	1,863,100
Operating Accounts:			
<i>Employee Benefits</i>	700	100	700
<i>Transportation and Communications</i>	87,200	87,200	87,200
<i>Supplies</i>	35,700	25,700	35,700
<i>Purchased Services</i>	71,300	82,800	71,300
<i>Property, Furnishings and Equipment</i>	5,200	800	5,200
02. Operating Accounts	200,100	196,600	200,100
10. Grants and Subsidies	159,200	159,200	159,200
<b>Amount to be Voted</b>	<b>2,306,700</b>	2,090,500	2,222,400
01. Revenue - Federal	(175,000)	-	(175,000)
02. Revenue - Provincial	(226,500)	(237,500)	(226,500)
Total: Policy, Planning and Natural Areas	<b>1,905,200</b>	1,853,000	1,820,900
TOTAL: NATURAL AREAS	<b>1,905,200</b>	1,853,000	1,820,900
TOTAL: CLIMATE CHANGE	<b>28,649,900</b>	23,898,200	37,822,200

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>LABOUR</b>			
<i>CURRENT</i>			
<b>4.1.01. LABOUR RELATIONS</b>			
Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes.			
01. Salaries	<b>480,600</b>	416,000	474,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	100	500
<i>Transportation and Communications</i>	<b>49,200</b>	24,200	49,200
<i>Supplies</i>	<b>2,900</b>	2,000	2,900
<i>Purchased Services</i>	<b>1,600</b>	5,700	1,600
<i>Property, Furnishings and Equipment</i>	<b>500</b>	2,300	500
	<b>54,700</b>	34,300	54,700
02. Operating Accounts			
	<b>535,300</b>	450,300	529,400
<b>Amount to be Voted</b>	<b>535,300</b>	450,300	529,400
Total: Labour Relations	<b>535,300</b>	450,300	529,400
<b>4.1.02. STANDING FISH PRICE SETTING PANEL</b>			
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	<b>110,600</b>	108,200	108,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>17,200</b>	13,500	17,200
<i>Supplies</i>	<b>200</b>	-	200
<i>Professional Services</i>	<b>77,400</b>	93,400	77,400
<i>Purchased Services</i>	<b>3,500</b>	3,500	3,500
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
	<b>98,400</b>	110,400	98,400
02. Operating Accounts			
	<b>209,000</b>	218,600	206,600
<b>Amount to be Voted</b>	<b>209,000</b>	218,600	206,600
Total: Standing Fish Price Setting Panel	<b>209,000</b>	218,600	206,600

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>LABOUR (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. LABOUR STANDARDS</b>			
Appropriations provide for the administration of the Labour Standards Act and the Shops' Closing Act.			
01. Salaries	663,700	595,200	647,400
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	21,900	20,400	21,900
<i>Supplies</i>	1,400	1,400	1,400
<i>Purchased Services</i>	5,300	5,300	5,300
<i>Property, Furnishings and Equipment</i>	1,100	1,100	1,100
02. Operating Accounts	29,900	28,200	29,900
<b>Amount to be Voted</b>	<b>693,600</b>	<b>623,400</b>	<b>677,300</b>
02. Revenue - Provincial	(170,000)	(170,000)	(170,000)
Total: Labour Standards	523,600	453,400	507,300
TOTAL: LABOUR	<b>1,267,900</b>	1,122,300	1,243,300
TOTAL: LABOUR	<b>1,267,900</b>	1,122,300	1,243,300

# ENVIRONMENT AND CLIMATE CHANGE

## LABOUR RELATIONS BOARD

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>LABOUR RELATIONS BOARD</b>			
<i>CURRENT</i>			
<b>5.1.01. LABOUR RELATIONS BOARD</b>			
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	<b>658,800</b>	674,500	645,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,200</b>	4,200	4,200
<i>Transportation and Communications</i>	<b>15,400</b>	10,400	15,400
<i>Supplies</i>	<b>5,800</b>	4,300	5,800
<i>Professional Services</i>	<b>72,700</b>	95,700	72,700
<i>Purchased Services</i>	<b>10,200</b>	5,200	10,200
<i>Property, Furnishings and Equipment</i>	<b>700</b>	1,200	700
02. Operating Accounts	<b>109,000</b>	121,000	109,000
<b>Amount to be Voted</b>	<b>767,800</b>	795,500	754,900
Total: Labour Relations Board	<b>767,800</b>	795,500	754,900
<b>TOTAL: LABOUR RELATIONS BOARD</b>	<b>767,800</b>	795,500	754,900

# ENVIRONMENT AND CLIMATE CHANGE

## WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>			
<i>CURRENT</i>			
<b>6.1.01. WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD</b>			
Appropriations provide for the administration of the Workers' Compensation Independent Review Board which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act,			
01. Salaries	<b>1,393,200</b>	1,238,300	1,253,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>14,500</b>	14,500	14,500
<i>Transportation and Communications</i>	<b>62,200</b>	47,000	62,200
<i>Supplies</i>	<b>16,100</b>	16,100	16,100
<i>Professional Services</i>	<b>75,100</b>	10,000	75,100
<i>Purchased Services</i>	<b>40,300</b>	17,000	40,300
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	9,000	4,000
02. Operating Accounts	<b>212,200</b>	113,600	212,200
<b>Amount to be Voted</b>	<b>1,605,400</b>	1,351,900	1,465,500
02. Revenue - Provincial	<b>(1,605,400)</b>	(1,351,900)	(1,465,500)
Total: Workers' Compensation Independent Review Board	-	-	-
TOTAL: WORKERS' COMPENSATION INDEPENDENT REVIEW BOARD	-	-	-
TOTAL: DEPARTMENT	<b>42,911,000</b>	37,694,600	52,998,700



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# FISHERIES, FORESTRY AND AGRICULTURE

HON. ELVIS LOVELESS  
Minister  
Petten Building

JAMIE CHIPPETT  
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 management of the province's wildlife.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,685,500	2,199,500	3,885,000
Fisheries and Aquaculture	15,513,700	100	15,513,800
Forestry and Wildlife	25,706,900	3,711,600	29,418,500
Agriculture and Lands	31,903,700	1,301,900	33,205,600
Enforcement and Resource Services	12,043,500	-	12,043,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>86,853,300</b>	<b>7,213,100</b>	<b>94,066,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure			
Amount Voted			\$94,066,400
Less: Related Revenue			
Current		(17,415,400)	
Capital		(752,500)	(18,167,900)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$75,898,500</b>

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# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	197,800	208,400	208,400
Operating Accounts:			
<i>Employee Benefits</i>	400	2,100	400
<i>Transportation and Communications</i>	59,000	56,600	59,000
<i>Supplies</i>	700	700	700
<i>Purchased Services</i>	400	1,100	400
02. Operating Accounts	60,500	60,500	60,500
<b>Amount to be Voted</b>	<b>258,300</b>	268,900	268,900
Total: Minister's Office	258,300	268,900	268,900
<b>TOTAL: MINISTER'S OFFICE</b>	<b>258,300</b>	268,900	268,900

## 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.

01. Salaries	1,285,100	1,185,400	1,245,400
Operating Accounts:			
<i>Employee Benefits</i>	1,500	2,200	1,500
<i>Transportation and Communications</i>	122,100	100,000	122,100
<i>Supplies</i>	7,500	5,000	7,500
<i>Purchased Services</i>	10,000	16,000	10,000
<i>Property, Furnishings and Equipment</i>	1,000	6,000	1,000
02. Operating Accounts	142,100	129,200	142,100
<b>Amount to be Voted</b>	<b>1,427,200</b>	1,314,600	1,387,500
Total: Executive Support	1,427,200	1,314,600	1,387,500

# FISHERIES, FORESTRY AND AGRICULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	5,800	-
<i>Supplies</i>	-	34,000	-
<i>Professional Services</i>	-	49,000	-
<i>Purchased Services</i>	-	537,600	-
<i>Property, Furnishings and Equipment</i>	<b>2,199,500</b>	6,596,200	5,176,900
02. Operating Accounts	<b>2,199,500</b>	7,222,600	5,176,900
<b>Amount to be Voted</b>	<b>2,199,500</b>	7,222,600	5,176,900
02. Revenue - Federal	<b>(752,500)</b>	-	-
Total: Administrative Support	<b>1,447,000</b>	7,222,600	5,176,900
TOTAL: GENERAL ADMINISTRATION	<b>2,874,200</b>	8,537,200	6,564,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>3,132,500</b>	8,806,100	6,833,300

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. MARKETING AND DEVELOPMENT</b>			
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	<b>795,500</b>	684,900	779,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	2,000
<i>Transportation and Communications</i>	<b>73,600</b>	55,100	72,100
<i>Supplies</i>	<b>13,000</b>	5,100	24,100
<i>Professional Services</i>	<b>130,000</b>	167,000	141,000
<i>Purchased Services</i>	<b>226,000</b>	218,100	205,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	300	1,400
02. Operating Accounts	<b>445,600</b>	445,600	445,600
10. Grants and Subsidies	<b>3,200,000</b>	1,200,000	200,000
<b>Amount to be Voted</b>	<b>4,441,100</b>	2,330,500	1,425,500
Total: Marketing and Development	<b>4,441,100</b>	2,330,500	1,425,500
<b>2.1.02. LICENSING, INSPECTION AND QUALITY ASSURANCE</b>			
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	<b>2,163,400</b>	1,730,500	2,121,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>85,600</b>	96,100	85,600
<i>Supplies</i>	<b>31,800</b>	66,500	29,300
<i>Professional Services</i>	<b>10,300</b>	15,500	10,300
<i>Purchased Services</i>	<b>16,500</b>	24,000	19,000
<i>Property, Furnishings and Equipment</i>	<b>3,800</b>	7,800	3,800
02. Operating Accounts	<b>148,000</b>	209,900	148,000
<b>Amount to be Voted</b>	<b>2,311,400</b>	1,940,400	2,269,000
Total: Licensing, Inspection and Quality Assurance	<b>2,311,400</b>	1,940,400	2,269,000

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. ATLANTIC FISHERIES FUND</b>			
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	333,200	237,700	326,700
10. Grants and Subsidies	4,166,800	4,773,300	4,773,300
<b>Amount to be Voted</b>	<b>4,500,000</b>	5,011,000	5,100,000
Total: Atlantic Fisheries Fund	<b>4,500,000</b>	5,011,000	5,100,000
 <b>2.1.04. SUSTAINABLE FISHERIES AND OCEANS POLICY</b>			
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	559,100	398,100	618,100
Operating Accounts:			
<i>Employee Benefits</i>	800	1,000	1,000
<i>Transportation and Communications</i>	30,000	26,000	26,000
<i>Supplies</i>	2,500	3,500	3,500
<i>Purchased Services</i>	1,500	2,500	2,500
<i>Property, Furnishings and Equipment</i>	1,000	2,800	2,800
02. Operating Accounts	35,800	35,800	35,800
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>694,900</b>	533,900	753,900
01. Revenue - Federal	-	-	(70,000)
Total: Sustainable Fisheries and Oceans Policy	<b>694,900</b>	533,900	683,900

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. COORDINATION AND SUPPORT SERVICES</b>			
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	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Coordination and Support Services	<b>100</b>	-	100
<b>TOTAL: FISHERIES PROGRAMS</b>	<b>11,947,500</b>	9,815,800	9,478,500



# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
Appropriations provide for the management, research and development of aquaculture in the province.			
01. Salaries	837,500	721,100	821,100
Operating Accounts:			
<i>Employee Benefits</i>	1,500	2,400	1,500
<i>Transportation and Communications</i>	51,500	35,000	51,500
<i>Supplies</i>	30,700	16,300	45,700
<i>Professional Services</i>	301,000	-	301,000
<i>Purchased Services</i>	56,000	81,000	56,000
<i>Property, Furnishings and Equipment</i>	81,900	149,100	66,900
02. Operating Accounts	522,600	283,800	522,600
10. Grants and Subsidies	150,000	150,000	150,000
<b>Amount to be Voted</b>	<b>1,510,100</b>	1,154,900	1,493,700
02. Revenue - Provincial	<u>(10,000)</u>	<u>(17,700)</u>	<u>(10,000)</u>
Total: Aquaculture Development and Managementn	<b>1,500,100</b>	1,137,200	1,483,700
<i>CAPITAL</i>			
<b>2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the province.			
08. Loans, Advances and Investments	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
02. Revenue - Provincial	<u>-</u>	<u>(263,200)</u>	<u>-</u>
Total: Aquaculture Capital Equity Investment	<b>100</b>	(263,200)	100
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>1,500,200</b>	874,000	1,483,800

# FISHERIES, FORESTRY AND AGRICULTURE

## FISHERIES AND AQUACULTURE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>2.3.01. AQUATIC ANIMAL HEALTH</b>			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the province.			
01. Salaries	<b>1,079,900</b>	1,128,700	1,058,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,000</b>	6,900	15,000
<i>Transportation and Communications</i>	<b>117,000</b>	117,000	117,000
<i>Supplies</i>	<b>142,200</b>	92,200	92,200
<i>Professional Services</i>	<b>77,200</b>	112,200	77,200
<i>Purchased Services</i>	<b>451,600</b>	449,400	301,600
<i>Property, Furnishings and Equipment</i>	<b>81,300</b>	221,300	81,300
02. Operating Accounts	<b>884,300</b>	999,000	684,300
10. Grants and Subsidies	<b>91,900</b>	91,900	91,900
<b>Amount to be Voted</b>	<b>2,056,100</b>	2,219,600	1,834,900
Total: Aquatic Animal Health	<b>2,056,100</b>	2,219,600	1,834,900
TOTAL: AQUATIC ANIMAL HEALTH	<b>2,056,100</b>	2,219,600	1,834,900
TOTAL: FISHERIES AND AQUACULTURE	<b>15,503,800</b>	12,909,400	12,797,200

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
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	2,985,000	2,351,500	2,926,500
Operating Accounts:			
<i>Employee Benefits</i>	2,800	1,000	2,800
<i>Transportation and Communications</i>	345,400	232,700	346,100
<i>Supplies</i>	52,200	30,000	53,200
<i>Professional Services</i>	-	200	-
<i>Purchased Services</i>	42,600	46,700	46,700
<i>Property, Furnishings and Equipment</i>	14,800	16,600	16,600
02. Operating Accounts	457,800	327,200	465,400
10. Grants and Subsidies	408,400	408,400	408,400
<b>Amount to be Voted</b>	<b>3,851,200</b>	<b>3,087,100</b>	<b>3,800,300</b>
Total: Administration and Program Planning	<b>3,851,200</b>	<b>3,087,100</b>	<b>3,800,300</b>
<b>3.1.02. OPERATIONS AND IMPLEMENTATION</b>			
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, and emergency response related to wildland fire, wildlife conflict and nuisance wildlife control.			
01. Salaries	6,074,800	6,450,700	5,955,700
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	316,900	311,900	326,900
<i>Supplies</i>	408,000	238,000	158,000
<i>Purchased Services</i>	142,600	187,600	132,600
<i>Property, Furnishings and Equipment</i>	8,200	8,200	8,200
02. Operating Accounts	876,200	746,200	626,200
<b>Amount to be Voted</b>	<b>6,951,000</b>	<b>7,196,900</b>	<b>6,581,900</b>
Total: Operations and Implementation	<b>6,951,000</b>	<b>7,196,900</b>	<b>6,581,900</b>

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the province's silviculture program which encompasses reforestation, tree and forest improvement and research.			
01. Salaries	790,000	761,600	921,600
Operating Accounts:			
<i>Transportation and Communications</i>	63,000	88,000	63,000
<i>Supplies</i>	28,700	28,700	28,700
<i>Purchased Services</i>	2,380,500	1,675,000	2,880,500
<i>Property, Furnishings and Equipment</i>	6,800	6,800	6,800
02. Operating Accounts	2,479,000	1,798,500	2,979,000
<b>Amount to be Voted</b>	<b>3,269,000</b>	2,560,100	3,900,600
01. Revenue - Federal	-	-	(650,000)
Total: Silviculture Development	<b>3,269,000</b>	2,560,100	3,250,600
 <i>CAPITAL</i>			
<b>3.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for construction and rehabilitation of resource roads.			
01. Salaries	233,500	228,900	228,900
Operating Accounts:			
<i>Transportation and Communications</i>	17,400	17,400	17,400
<i>Supplies</i>	97,400	52,400	97,400
<i>Professional Services</i>	7,500	-	7,500
<i>Purchased Services</i>	3,087,200	3,190,800	3,087,200
<i>Property, Furnishings and Equipment</i>	250,000	198,900	250,000
02. Operating Accounts	3,459,500	3,459,500	3,459,500
10. Grants and Subsidies	18,600	18,600	18,600
<b>Amount to be Voted</b>	<b>3,711,600</b>	3,707,000	3,707,000
Total: Resource Roads Construction	<b>3,711,600</b>	3,707,000	3,707,000
<b>TOTAL: FOREST MANAGEMENT</b>	<b>17,782,800</b>	16,551,100	17,339,800

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>3.2.01. INSECT CONTROL</b>			
Appropriations provide for the province's insect and disease surveys as well as control programs.			
01. Salaries	446,100	437,400	437,400
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	361,800	380,500	357,200
<i>Supplies</i>	162,100	65,900	193,700
<i>Professional Services</i>	1,000	-	1,000
<i>Purchased Services</i>	88,300	9,908,300	5,061,300
<i>Property, Furnishings and Equipment</i>	15,900	3,400	15,900
02. Operating Accounts	629,600	10,358,600	5,629,600
10. Grants and Subsidies	6,000	6,000	6,000
<b>Amount to be Voted</b>	<b>1,081,700</b>	10,802,000	6,073,000
Total: Insect Control	<b>1,081,700</b>	10,802,000	6,073,000
 <b>3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of wildland fires in the province.			
01. Salaries	2,894,700	1,707,300	2,707,300
Operating Accounts:			
<i>Transportation and Communications</i>	994,700	1,127,500	667,500
<i>Supplies</i>	241,600	318,500	95,000
<i>Professional Services</i>	10,000	65,000	10,000
<i>Purchased Services</i>	198,700	239,200	5,555,200
<i>Property, Furnishings and Equipment</i>	38,500	238,000	38,500
02. Operating Accounts	1,483,500	1,988,200	6,366,200
10. Grants and Subsidies	71,600	71,600	71,600
<b>Amount to be Voted</b>	<b>4,449,800</b>	3,767,100	9,145,100
01. Revenue - Federal	(503,300)	(2,875,000)	(2,875,000)
Total: Fire Suppression and Communications	<b>3,946,500</b>	892,100	6,270,100
<b>TOTAL: FOREST PROTECTION</b>	<b>5,028,200</b>	11,694,100	12,343,100

# FISHERIES, FORESTRY AND AGRICULTURE

## FORESTRY AND WILDLIFE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.3.01. WILDLIFE OPERATIONS</b>			
Appropriations provide for management, direction, administrative support and operations of the Wildlife Division including game and species at risk management, research, and the execution of various licensing functions.			
01. Salaries	<b>3,198,900</b>	3,136,200	3,136,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,318,200</b>	1,338,200	1,318,200
<i>Supplies</i>	<b>270,500</b>	243,900	270,500
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	<b>256,000</b>	270,000	266,000
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	2,500	-
02. Operating Accounts	<b>1,854,700</b>	1,854,700	1,854,700
<b>Amount to be Voted</b>	<b>5,053,600</b>	4,990,900	4,990,900
Total: Wildlife Operations	<b>5,053,600</b>	4,990,900	4,990,900
<b>3.3.02. COOPERATIVE WILDLIFE PROJECTS</b>			
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	<b>385,600</b>	592,100	592,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>274,000</b>	382,000	382,000
<i>Supplies</i>	<b>107,000</b>	111,000	112,000
<i>Purchased Services</i>	<b>284,000</b>	370,700	370,700
<i>Property, Furnishings and Equipment</i>	-	1,000	-
02. Operating Accounts	<b>665,000</b>	864,700	864,700
<b>Amount to be Voted</b>	<b>1,050,600</b>	1,456,800	1,456,800
01. Revenue - Federal	<b>(622,000)</b>	(1,029,700)	(1,029,700)
02. Revenue - Provincial	<b>(287,000)</b>	(287,000)	(287,000)
Total: Cooperative Wildlife Projects	<b>141,600</b>	140,100	140,100
TOTAL: WILDLIFE	<b>5,195,200</b>	5,131,000	5,131,000
TOTAL: FORESTRY AND WILDLIFE	<b>28,006,200</b>	33,376,200	34,813,900

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. LAND MANAGEMENT</b>			
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	1,854,300	1,517,900	1,817,900
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	51,400	74,200	51,400
<i>Supplies</i>	30,600	30,600	30,600
<i>Professional Services</i>	69,000	5,000	69,000
<i>Purchased Services</i>	161,300	161,300	161,300
<i>Property, Furnishings and Equipment</i>	3,300	8,000	3,300
02. Operating Accounts	<u>317,100</u>	<u>280,600</u>	<u>317,100</u>
<b>Amount to be Voted</b>	<u>2,171,400</u>	<u>1,798,500</u>	<u>2,135,000</u>
02. Revenue - Provincial	<u>(8,608,000)</u>	<u>(25,697,500)</u>	<u>(8,608,000)</u>
Total: Land Management	<u>(6,436,600)</u>	<u>(23,899,000)</u>	<u>(6,473,000)</u>
<i>CAPITAL</i>			
<b>4.1.02. LAND DEVELOPMENT</b>			
Appropriations provide for farmland development projects 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>Professional Services</i>	104,000	104,000	104,000
<i>Purchased Services</i>	97,900	300,000	97,900
<i>Property, Furnishings and Equipment</i>	1,100,000	280,000	1,100,000
02. Operating Accounts	<u>1,301,900</u>	<u>684,000</u>	<u>1,301,900</u>
<b>Amount to be Voted</b>	<u>1,301,900</u>	<u>684,000</u>	<u>1,301,900</u>
Total: Land Development	<u>1,301,900</u>	<u>684,000</u>	<u>1,301,900</u>
TOTAL: LAND MANAGEMENT	<u>(5,134,700)</u>	<u>(23,215,000)</u>	<u>(5,171,100)</u>

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>AGRICULTURE PRODUCTION AND RESEARCH</b>			
<i>CURRENT</i>			
<b>4.2.01. AGRICULTURE PRODUCTION AND RESEARCH</b>			
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	4,338,100	3,703,000	4,253,000
Operating Accounts:			
<i>Employee Benefits</i>	2,500	2,500	2,500
<i>Transportation and Communications</i>	204,100	204,100	147,600
<i>Supplies</i>	1,002,600	802,300	1,134,900
<i>Professional Services</i>	61,100	51,100	61,100
<i>Purchased Services</i>	220,600	330,900	130,000
<i>Property, Furnishings and Equipment</i>	215,400	215,400	130,200
02. Operating Accounts	1,706,300	1,606,300	1,606,300
10. Grants and Subsidies	253,500	253,500	253,500
<b>Amount to be Voted</b>	<b>6,297,900</b>	<b>5,562,800</b>	<b>6,112,800</b>
02. Revenue - Provincial	(104,500)	(104,500)	(104,500)
Total: Agriculture Production and Research	<b>6,193,400</b>	<b>5,458,300</b>	<b>6,008,300</b>
<b>4.2.02. MARKETING BOARD</b>			
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	179,100	175,600	175,600
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	15,300	15,300	15,300
<i>Supplies</i>	3,500	3,500	3,500
<i>Professional Services</i>	37,500	34,700	37,500
<i>Purchased Services</i>	500	-	500
<i>Property, Furnishings and Equipment</i>	200	3,400	200
02. Operating Accounts	57,400	56,900	57,400
<b>Amount to be Voted</b>	<b>236,500</b>	<b>232,500</b>	<b>233,000</b>
Total: Marketing Board	<b>236,500</b>	<b>232,500</b>	<b>233,000</b>



# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	<b>431,800</b>	431,800	431,800
02. Operating Accounts	<b>431,800</b>	431,800	431,800
<b>Amount to be Voted</b>	<b>431,800</b>	431,800	431,800
02. Revenue - Provincial	<b>(147,500)</b>	(147,500)	(147,500)
Total: Limestone Sales	<b>284,300</b>	284,300	284,300
<b>TOTAL: AGRICULTURE PRODUCTION AND RESEARCH</b>	<b>6,714,200</b>	5,975,100	6,525,600

## 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	<b>947,600</b>	759,000	929,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,000	1,000
<i>Transportation and Communications</i>	<b>45,000</b>	45,000	65,000
<i>Supplies</i>	<b>28,000</b>	15,000	63,000
<i>Professional Services</i>	<b>1,300</b>	1,300	11,300
<i>Purchased Services</i>	<b>17,600</b>	17,600	77,600
<i>Property, Furnishings and Equipment</i>	<b>8,800</b>	10,000	8,800
02. Operating Accounts	<b>101,700</b>	89,900	226,700
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
10. Grants and Subsidies	<b>140,000</b>	140,000	5,140,000
<b>Amount to be Voted</b>	<b>1,209,300</b>	1,008,900	6,315,700
01. Revenue - Federal	<b>-</b>	(5,125,000)	(5,125,000)
Total: Agricultural Business Development - Administration	<b>1,209,300</b>	(4,116,100)	1,190,700

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	<u>2024-25</u> <u>Estimates</u> \$	<u>2023-24</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.02. AGRIINSURANCE AND LIVESTOCK</b>			
<b>INSURANCE</b>			
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 Sustainable Canadian Agriculture Partnership.			
01. Salaries	<b>301,500</b>	159,100	295,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,100</b>	1,100	1,100
<i>Transportation and Communications</i>	<b>22,600</b>	14,000	22,600
<i>Supplies</i>	<b>2,700</b>	4,700	4,700
<i>Professional Services</i>	<b>1,000</b>	1,000	2,500
<i>Purchased Services</i>	<b>2,500</b>	500	1,000
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	8,200	1,000
02. Operating Accounts	<b>32,900</b>	29,500	32,900
10. Grants and Subsidies	<b>129,300</b>	37,400	129,300
<b>Amount to be Voted</b>	<b>463,700</b>	226,000	457,800
01. Revenue - Federal	<b>(202,800)</b>	(150,000)	(202,800)
Total: Agriinsurance and Livestock Insurance	<b>260,900</b>	76,000	255,000
<b>4.3.03. AGRICULTURE INITIATIVES</b>			
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	<b>2,282,900</b>	2,282,900	2,282,900
<b>Amount to be Voted</b>	<b>2,282,900</b>	2,282,900	2,282,900
Total: Agriculture Initiatives	<b>2,282,900</b>	2,282,900	2,282,900

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.04. SUSTAINABLE CANADIAN AGRICULTURE</b>			
<b>PARTNERSHIP</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the Provincial agriculture and agrifoods industry through the Sustainable Canadian Agriculture 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	1,075,500	859,500	1,056,400
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	50,000	46,300	50,000
<i>Supplies</i>	15,000	13,000	15,000
<i>Professional Services</i>	1,500	1,200	1,500
<i>Purchased Services</i>	82,200	82,200	82,200
<i>Property, Furnishings and Equipment</i>	6,000	12,000	6,000
02. Operating Accounts	156,200	156,200	156,200
10. Grants and Subsidies	9,102,700	7,202,700	7,902,700
<b>Amount to be Voted</b>	<b>10,334,400</b>	<b>8,218,400</b>	<b>9,115,300</b>
01. Revenue - Federal	(5,578,200)	(4,108,200)	(4,828,200)
02. Revenue - Provincial	(100)	(100)	(100)
Total: Sustainable Canadian Agriculture Partnership	<b>4,756,100</b>	4,110,100	4,287,000
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b>8,509,200</b>	2,352,900	8,015,600

# FISHERIES, FORESTRY AND AGRICULTURE

## AGRICULTURE AND LANDS

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>4.4.01. ANIMAL HEALTH</b>			
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	2,308,700	2,348,400	2,263,400
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	90,800	110,800	90,800
<i>Supplies</i>	1,556,000	1,106,000	956,000
<i>Professional Services</i>	24,000	79,000	24,000
<i>Purchased Services</i>	214,000	214,000	214,000
<i>Property, Furnishings and Equipment</i>	40,000	133,000	58,000
02. Operating Accounts	1,929,300	1,647,300	1,347,300
10. Grants and Subsidies	133,500	133,500	133,500
<b>Amount to be Voted</b>	<b>4,371,500</b>	<b>4,129,200</b>	<b>3,744,200</b>
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Animal Health	3,071,500	2,829,200	2,444,200
TOTAL: ANIMAL HEALTH	3,071,500	2,829,200	2,444,200
<b>LANDS</b>			
<i>CURRENT</i>			
<b>4.5.01. CROWN LAND</b>			
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	3,890,500	3,864,200	3,814,200
Operating Accounts:			
<i>Employee Benefits</i>	3,000	-	5,000
<i>Transportation and Communications</i>	87,300	80,600	80,600
<i>Supplies</i>	32,000	27,000	27,000
<i>Professional Services</i>	-	2,400	-
<i>Purchased Services</i>	65,800	75,500	75,500
<i>Property, Furnishings and Equipment</i>	25,700	25,700	25,700
02. Operating Accounts	213,800	211,200	213,800
<b>Amount to be Voted</b>	<b>4,104,300</b>	<b>4,075,400</b>	<b>4,028,000</b>
Total: Crown Land	4,104,300	4,075,400	4,028,000
TOTAL: LANDS	4,104,300	4,075,400	4,028,000
TOTAL: AGRICULTURE AND LANDS	17,264,500	(7,982,400)	15,842,300

# FISHERIES, FORESTRY AND AGRICULTURE

## ENFORCEMENT AND RESOURCE SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. POLICY, PLANNING AND ADMINISTRATION</b>			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,762,000	1,742,600	1,727,600
Operating Accounts:			
<i>Employee Benefits</i>	120,000	170,000	120,000
<i>Transportation and Communications</i>	43,500	37,000	42,000
<i>Supplies</i>	13,000	12,000	12,000
<i>Professional Services</i>	1,000	1,000	1,000
<i>Purchased Services</i>	43,000	39,700	39,700
<i>Property, Furnishings and Equipment</i>	3,400	6,600	1,600
02. Operating Accounts	223,900	266,300	216,300
<b>Amount to be Voted</b>	<b>1,985,900</b>	2,008,900	1,943,900
02. Revenue - Provincial	(2,000)	(1,352,900)	(2,000)
Total: Policy, Planning and Administration	1,983,900	656,000	1,941,900
<b>5.1.02. GIS AND MAPPING</b>			
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	1,128,200	1,086,100	1,106,100
Operating Accounts:			
<i>Employee Benefits</i>	1,000	300	1,000
<i>Transportation and Communications</i>	33,200	33,900	21,100
<i>Supplies</i>	13,900	13,900	13,900
<i>Professional Services</i>	5,000	5,000	5,000
<i>Purchased Services</i>	170,200	65,000	149,200
<i>Property, Furnishings and Equipment</i>	13,500	58,000	46,600
02. Operating Accounts	236,800	176,100	236,800
<b>Amount to be Voted</b>	<b>1,365,000</b>	1,262,200	1,342,900
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: GIS and Mapping	1,315,000	1,212,200	1,292,900
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<b>3,298,900</b>	1,868,200	3,234,800

# FISHERIES, FORESTRY AND AGRICULTURE

## ENFORCEMENT AND RESOURCE SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. COMPLIANCE</b>			
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	1,049,200	788,600	1,028,600
Operating Accounts:			
<i>Transportation and Communications</i>	62,200	62,200	62,200
<i>Supplies</i>	62,000	15,000	62,000
<i>Professional Services</i>	26,500	26,500	26,500
<i>Purchased Services</i>	1,400	5,200	1,400
<i>Property, Furnishings and Equipment</i>	1,900	1,900	1,900
02. Operating Accounts	154,000	110,800	154,000
<b>Amount to be Voted</b>	1,203,200	899,400	1,182,600
Total: Compliance	1,203,200	899,400	1,182,600
 <b>5.2.02. ENFORCEMENT</b>			
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	6,593,800	6,364,500	6,464,500
Operating Accounts:			
<i>Employee Benefits</i>	2,000	400	2,000
<i>Transportation and Communications</i>	414,900	485,000	414,900
<i>Supplies</i>	424,000	336,000	174,000
<i>Purchased Services</i>	52,000	216,300	52,000
<i>Property, Furnishings and Equipment</i>	2,700	20,700	2,700
02. Operating Accounts	895,600	1,058,400	645,600
<b>Amount to be Voted</b>	7,489,400	7,422,900	7,110,100
Total: Enforcement	7,489,400	7,422,900	7,110,100
<b>TOTAL: ENFORCEMENT</b>	<b>8,692,600</b>	<b>8,322,300</b>	<b>8,292,700</b>
<b>TOTAL: ENFORCEMENT AND RESOURCE SERVICES</b>	<b>11,991,500</b>	<b>10,190,500</b>	<b>11,527,500</b>
<b>TOTAL: DEPARTMENT</b>	<b>75,898,500</b>	<b>57,299,800</b>	<b>81,814,200</b>

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# IMMIGRATION, POPULATION GROWTH AND SKILLS

HON. GERRY BYRNE  
Minister  
Confederation Building

KAREN STONE, KC  
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 2024-25 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services	4,579,800
Employment and Skills Development	185,948,600
Regional Service Delivery	6,271,400
Immigration and Workforce Development	24,525,600
TOTAL: PROGRAM ESTIMATES	<u>221,325,400</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	\$221,325,400
Less: Related Revenue	
Current	<u>(156,682,000)</u>
NET EXPENDITURE (Current)	<u>\$64,643,400</u>



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# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	<u>2024-25</u> <u>Estimates</u> \$	<u>2023-24</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>221,600</b>	219,900	219,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>100</b>	100	100
<i>Transportation and Communications</i>	<b>51,500</b>	40,000	51,500
<i>Supplies</i>	<b>800</b>	1,000	800
<i>Purchased Services</i>	<b>1,000</b>	1,000	1,000
02. Operating Accounts	<b>53,400</b>	42,100	53,400
<b>Amount to be Voted</b>	<b>275,000</b>	262,000	273,300
Total: Minister's Office	<b>275,000</b>	262,000	273,300
<b>TOTAL: MINISTER'S OFFICE</b>	<b>275,000</b>	262,000	273,300

## 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	<b>1,083,600</b>	1,056,800	970,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	5,200	600
<i>Transportation and Communications</i>	<b>44,500</b>	31,300	28,100
<i>Supplies</i>	<b>2,300</b>	4,500	2,100
<i>Purchased Services</i>	<b>1,700</b>	2,000	1,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	8,400	700
02. Operating Accounts	<b>51,400</b>	51,400	32,500
<b>Amount to be Voted</b>	<b>1,135,000</b>	1,108,200	1,002,800
Total: Executive Support	<b>1,135,000</b>	1,108,200	1,002,800

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
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	1,035,500	873,600	883,600
Operating Accounts:			
<i>Employee Benefits</i>	160,000	160,000	160,000
<i>Transportation and Communications</i>	15,500	14,000	10,000
<i>Supplies</i>	11,700	12,400	20,400
<i>Purchased Services</i>	95,500	75,000	79,000
<i>Property, Furnishings and Equipment</i>	7,500	12,000	2,800
02. Operating Accounts	290,200	273,400	272,200
10. Grants and Subsidies	1,385,500	25,000	1,385,500
<b>Amount to be Voted</b>	<b>2,711,200</b>	1,172,000	2,541,300
02. Revenue - Provincial	(200,000)	(150,000)	(200,000)
Total: Administrative Support	<b>2,511,200</b>	1,022,000	2,341,300
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the implementation of corporate policy requirements; strategic planning, accountability measures and quality improvement.			
01. Salaries	433,400	410,600	391,100
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	1,100	1,700	1,900
<i>Supplies</i>	300	900	500
<i>Purchased Services</i>	900	1,000	2,400
<i>Property, Furnishings and Equipment</i>	1,500	1,500	1,500
02. Operating Accounts	4,200	5,100	6,700
10. Grants and Subsidies	21,000	21,000	21,000
<b>Amount to be Voted</b>	<b>458,600</b>	436,700	418,800
Total: Program Development and Planning	<b>458,600</b>	436,700	418,800
TOTAL: GENERAL ADMINISTRATION	<b>4,104,800</b>	2,566,900	3,762,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>4,379,800</b>	2,828,900	4,036,200

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. EMPLOYMENT AND TRAINING PROGRAMS</b>			
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	<b>1,369,900</b>	1,241,200	1,322,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	900	700
<i>Transportation and Communications</i>	<b>17,700</b>	17,600	17,700
<i>Supplies</i>	<b>2,000</b>	1,800	2,000
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	<b>14,100</b>	19,500	19,500
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	3,000	3,000
02. Operating Accounts	<b>38,500</b>	42,900	42,900
<b>Amount to be Voted</b>	<b>1,408,400</b>	1,284,100	1,365,000
Total: Employment and Training Programs	<b>1,408,400</b>	1,284,100	1,365,000
<b>2.1.02. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for social and employment support and assistance to unemployed and underemployed residents of the province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	<b>4,290,000</b>	1,062,100	1,062,100
10. Grants and Subsidies	<b>6,594,600</b>	6,322,500	6,322,500
<b>Amount to be Voted</b>	<b>10,884,600</b>	7,384,600	7,384,600
01. Revenue - Federal	<b>(761,000)</b>	(761,000)	(761,000)
Total: Employment Development Programs	<b>10,123,600</b>	6,623,600	6,623,600

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
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>Employee Benefits</i>	1,200	3,200	1,200
<i>Transportation and Communications</i>	16,000	10,200	50,500
<i>Supplies</i>	2,500	6,300	1,500
<i>Professional Services</i>	498,500	426,700	465,000
<i>Purchased Services</i>	14,000	83,800	14,000
<i>Property, Furnishings and Equipment</i>	500	2,500	500
02. Operating Accounts	532,700	532,700	532,700
09. Allowances and Assistance	61,789,800	60,998,500	60,998,500
10. Grants and Subsidies	68,701,400	70,916,900	67,044,700
<b>Amount to be Voted</b>	<b>138,573,900</b>	<b>139,998,100</b>	<b>136,125,900</b>
01. Revenue - Federal	(138,573,900)	(139,998,100)	(136,125,900)
Total: Labour Market Development Agreement	-	-	-
<b>2.1.04. WORKFORCE DEVELOPMENT AGREEMENT</b>			
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	600,000	600,000
Operating Accounts:			
<i>Employee Benefits</i>	-	-	1,000
<i>Supplies</i>	-	-	2,000
<i>Professional Services</i>	16,500	16,900	12,500
<i>Purchased Services</i>	2,800	2,400	2,800
<i>Property, Furnishings and Equipment</i>	-	-	1,000
02. Operating Accounts	19,300	19,300	19,300
09. Allowances and Assistance	120,000	120,000	120,000
10. Grants and Subsidies	7,361,900	6,706,900	6,706,900
<b>Amount to be Voted</b>	<b>8,101,200</b>	<b>7,446,200</b>	<b>7,446,200</b>
01. Revenue - Federal	(7,481,900)	(6,826,900)	(6,826,900)
Total: Workforce Development Agreement	619,300	619,300	619,300

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
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	8,130,100	8,130,100	8,130,100
10. Grants and Subsidies	1,508,700	1,508,700	1,508,700
<b>Amount to be Voted</b>	<b>9,638,800</b>	9,638,800	9,638,800
01. Revenue - Federal	(3,143,200)	(3,811,400)	(3,811,400)
Total: Employment Assistance Programs For Persons with Disabilities	<b>6,495,600</b>	5,827,400	5,827,400
 <b>2.1.06. YOUTH AND STUDENT SERVICES</b>			
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	330,000	330,000	330,000
10. Grants and Subsidies	5,570,700	5,570,700	5,570,700
<b>Amount to be Voted</b>	<b>5,900,700</b>	5,900,700	5,900,700
Total: Youth and Student Services	<b>5,900,700</b>	5,900,700	5,900,700

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## EMPLOYMENT AND SKILLS DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>EMPLOYMENT AND SKILLS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.07. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
Appropriations provide for the administration of the Province's apprenticeship system, and the development of curriculum for designated trade programs.			
01. Salaries	<b>3,085,700</b>	2,548,700	3,044,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	2,500	4,500
<i>Transportation and Communications</i>	<b>167,400</b>	125,000	165,600
<i>Supplies</i>	<b>20,900</b>	31,200	20,900
<i>Professional Services</i>	<b>123,600</b>	72,000	125,400
<i>Purchased Services</i>	<b>6,284,600</b>	5,586,200	6,198,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	10,000	2,300
02. Operating Accounts	<b>6,605,000</b>	5,826,900	6,516,700
10. Grants and Subsidies	<b>1,750,300</b>	1,750,300	1,750,300
<b>Amount to be Voted</b>	<b>11,441,000</b>	10,125,900	11,311,900
01. Revenue - Federal	<b>(6,045,000)</b>	(5,545,000)	(6,045,000)
02. Revenue - Provincial	<b>(477,000)</b>	(232,700)	(343,700)
Total: Apprenticeship and Trades Certification	<b>4,919,000</b>	4,348,200	4,923,200
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	<b>29,466,600</b>	24,603,300	25,259,200
TOTAL: EMPLOYMENT AND SKILLS DEVELOPMENT	<b>29,466,600</b>	24,603,300	25,259,200

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## REGIONAL SERVICE DELIVERY

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>3.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of programs and services through regional offices located throughout the province.			
01. Salaries	<b>5,682,200</b>	4,841,400	5,131,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,500	1,500
<i>Transportation and Communications</i>	<b>282,000</b>	321,100	374,100
<i>Supplies</i>	<b>36,600</b>	36,600	36,600
<i>Purchased Services</i>	<b>244,600</b>	135,500	152,500
<i>Property, Furnishings and Equipment</i>	<b>24,500</b>	20,000	24,500
02. Operating Accounts	<b>589,200</b>	514,700	589,200
<b>Amount to be Voted</b>	<b>6,271,400</b>	5,356,100	5,721,000
Total: Client Services	<b>6,271,400</b>	5,356,100	5,721,000
TOTAL: REGIONAL OPERATIONS	<b>6,271,400</b>	5,356,100	5,721,000
TOTAL: REGIONAL SERVICE DELIVERY	<b>6,271,400</b>	5,356,100	5,721,000



# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

2024-25 Estimates	2023-24	
\$	Revised	Budget
\$	\$	\$

### IMMIGRATION AND WORKFORCE DEVELOPMENT

#### CURRENT

#### 4.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM

Appropriations provide for the implementation of activities, programs, and policies in the areas of immigration, multiculturalism, diversity, and anti-racism with the goal of enhancing the economic, social, and cultural development of the province.

01. Salaries	4,553,000	3,520,800	5,023,600
Operating Accounts:			
<i>Employee Benefits</i>	2,300	2,300	2,300
<i>Transportation and Communications</i>	335,400	692,400	1,052,400
<i>Supplies</i>	18,800	38,800	58,800
<i>Professional Services</i>	952,600	1,052,600	552,600
<i>Purchased Services</i>	951,000	1,904,000	4,504,000
<i>Property, Furnishings and Equipment</i>	9,600	43,200	23,200
02. Operating Accounts	2,269,700	3,733,300	6,193,300
09. Allowances and Assistance	-	16,000	-
10. Grants and Subsidies	16,758,800	23,670,200	17,058,800
<b>Amount to be Voted</b>	<b>23,581,500</b>	<b>30,940,300</b>	<b>28,275,700</b>
Total: Office of Immigration and Multiculturalism	<b>23,581,500</b>	<b>30,940,300</b>	<b>28,275,700</b>

# IMMIGRATION, POPULATION GROWTH AND SKILLS

## IMMIGRATION AND WORKFORCE DEVELOPMENT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>IMMIGRATION AND WORKFORCE DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.02. WORKFORCE DEVELOPMENT</b>			
<b>SECRETARIAT</b>			
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. Appropriations also support population growth through labour market initiatives.			
01. Salaries	<b>840,400</b>	723,200	924,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	1,100	1,100
<i>Transportation and Communications</i>	<b>6,800</b>	6,300	6,300
<i>Supplies</i>	<b>700</b>	1,500	1,500
<i>Professional Services</i>	<b>94,000</b>	93,200	93,200
<i>Purchased Services</i>	-	200	200
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,400	1,400
02. Operating Accounts	<b>103,700</b>	103,700	103,700
<b>Amount to be Voted</b>	<b>944,100</b>	826,900	1,028,500
Total: Workforce Development Secretariat	<b>944,100</b>	826,900	1,028,500
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<b>24,525,600</b>	31,767,200	29,304,200
TOTAL: IMMIGRATION AND WORKFORCE DEVELOPMENT	<b>24,525,600</b>	31,767,200	29,304,200
TOTAL: DEPARTMENT	<b>64,643,400</b>	64,555,500	64,320,600

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# INDUSTRY, ENERGY AND TECHNOLOGY

HON. ANDREW PARSONS, KC  
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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,342,600	100	5,342,700
Mining and Mineral Development	14,879,000	-	14,879,000
Energy Development	45,483,700	4,100,100	49,583,800
Business and Innovation	71,401,100	9,000,000	80,401,100
Industry and Economic Development	34,979,200	-	34,979,200
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>172,085,600</b>	<b>13,100,200</b>	<b>185,185,800</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	\$185,185,800
Less: Related Revenue	
Current	<u>(28,372,500)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$156,813,300</u></b>

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# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	216,300	197,100	212,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	4,600	1,300
<i>Transportation and Communications</i>	46,100	106,100	46,100
<i>Supplies</i>	5,200	6,500	5,200
<i>Purchased Services</i>	10,000	5,900	10,000
<i>Property, Furnishings and Equipment</i>	1,500	1,000	1,500
02. Operating Accounts	64,100	124,100	64,100
<b>Amount to be Voted</b>	<b>280,400</b>	<b>321,200</b>	<b>276,200</b>
Total: Minister's Office	<b>280,400</b>	<b>321,200</b>	<b>276,200</b>
TOTAL: MINISTER'S OFFICE	<b>280,400</b>	<b>321,200</b>	<b>276,200</b>

## 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	1,968,300	2,039,700	1,929,700
Operating Accounts:			
<i>Employee Benefits</i>	20,700	20,700	20,700
<i>Transportation and Communications</i>	115,300	115,300	115,300
<i>Supplies</i>	8,000	5,000	8,000
<i>Purchased Services</i>	7,100	6,500	11,000
<i>Property, Furnishings and Equipment</i>	5,000	10,700	1,100
02. Operating Accounts	156,100	158,200	156,100
<b>Amount to be Voted</b>	<b>2,124,400</b>	<b>2,197,900</b>	<b>2,085,800</b>
Total: Executive Support	<b>2,124,400</b>	<b>2,197,900</b>	<b>2,085,800</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE AND STRATEGIC SERVICES</b>			
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	2,254,200	2,320,000	2,210,000
Operating Accounts:			
<i>Employee Benefits</i>	9,700	7,000	9,700
<i>Transportation and Communications</i>	102,100	101,300	101,300
<i>Supplies</i>	29,900	30,700	30,700
<i>Professional Services</i>	-	-	11,000
<i>Purchased Services</i>	533,100	622,700	524,300
<i>Property, Furnishings and Equipment</i>	8,800	16,400	6,600
02. Operating Accounts	<b>683,600</b>	778,100	683,600
<b>Amount to be Voted</b>	<b>2,937,800</b>	3,098,100	2,893,600
02. Revenue - Provincial	<b>(94,700)</b>	(93,300)	(86,000)
Total: Corporate and Strategic Services	<b>2,843,100</b>	3,004,800	2,807,600
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	440,100	100
02. Operating Accounts	<b>100</b>	440,100	100
<b>Amount to be Voted</b>	<b>100</b>	440,100	100
Total: Administrative Support	<b>100</b>	440,100	100
TOTAL: GENERAL ADMINISTRATION	<b>4,967,600</b>	5,642,800	4,893,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>5,248,000</b>	5,964,000	5,169,700

# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

	2024-25	2023-24	
Estimates	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	<b>3,947,500</b>	2,807,500	3,157,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>24,100</b>	15,100	15,100
<i>Transportation and Communications</i>	<b>1,730,600</b>	527,900	822,900
<i>Supplies</i>	<b>372,500</b>	213,000	182,000
<i>Professional Services</i>	<b>700,000</b>	654,700	654,700
<i>Purchased Services</i>	<b>399,800</b>	1,682,300	299,800
<i>Property, Furnishings and Equipment</i>	<b>34,600</b>	178,900	33,900
02. Operating Accounts	<b>3,261,600</b>	3,271,900	2,008,400
10. Grants and Subsidies	<b>11,500</b>	7,500	7,500
<b>Amount to be Voted</b>	<b>7,220,600</b>	6,086,900	5,173,400
01. Revenue - Federal	<b>(650,000)</b>	(650,000)	(650,000)
Total: Geological Survey	<b>6,570,600</b>	5,436,900	4,523,400

#### 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	<b>1,461,700</b>	1,489,000	1,434,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	4,500	4,500
<i>Transportation and Communications</i>	<b>110,000</b>	76,000	110,000
<i>Supplies</i>	<b>19,100</b>	15,500	19,100
<i>Professional Services</i>	<b>1,000</b>	5,000	1,000
<i>Purchased Services</i>	<b>78,500</b>	130,000	79,000
<i>Property, Furnishings and Equipment</i>	<b>1,200</b>	3,600	1,200
02. Operating Accounts	<b>214,800</b>	234,600	214,800
<b>Amount to be Voted</b>	<b>1,676,500</b>	1,723,600	1,648,800
Total: Mineral Lands	<b>1,676,500</b>	1,723,600	1,648,800



# INDUSTRY, ENERGY AND TECHNOLOGY

## MINING AND MINERAL DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINING AND MINERAL DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MINERAL DEVELOPMENT</b>			
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	<b>1,379,300</b>	1,252,500	1,352,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	4,300	4,300
<i>Transportation and Communications</i>	<b>68,900</b>	43,900	68,900
<i>Supplies</i>	<b>11,500</b>	19,500	11,500
<i>Professional Services</i>	<b>95,000</b>	145,000	95,000
<i>Purchased Services</i>	<b>121,000</b>	71,000	121,000
<i>Property, Furnishings and Equipment</i>	<b>1,900</b>	1,900	1,900
02. Operating Accounts	<b>302,600</b>	285,600	302,600
10. Grants and Subsidies	<b>4,300,000</b>	3,000,000	3,000,000
<b>Amount to be Voted</b>	<b>5,981,900</b>	4,538,100	4,655,100
01. Revenue - Federal	<b>(1,300,000)</b>	(1,300,000)	(1,300,000)
Total: Mineral Development	<b>4,681,900</b>	3,238,100	3,355,100
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>12,929,000</b>	10,398,600	9,527,300
TOTAL: MINING AND MINERAL DEVELOPMENT	<b>12,929,000</b>	10,398,600	9,527,300

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

2024-25 Estimates	2023-24	
\$	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 energy sector through legislation and regulatory development and compliance.

01. Salaries	1,918,500	1,793,100	1,893,100
Operating Accounts:			
Employee Benefits	15,000	11,000	15,000
Transportation and Communications	105,500	49,700	105,500
Supplies	9,000	12,100	9,000
Professional Services	491,500	491,500	491,500
Purchased Services	35,400	15,400	35,400
Property, Furnishings and Equipment	8,100	9,800	8,100
02. Operating Accounts	664,500	589,500	664,500
10. Grants and Subsidies	2,200,000	2,550,000	2,200,000
<b>Amount to be Voted</b>	<b>4,783,000</b>	<b>4,932,600</b>	<b>4,757,600</b>
Total: Energy Policy	<b>4,783,000</b>	<b>4,932,600</b>	<b>4,757,600</b>

#### 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	1,721,100	1,062,200	1,712,200
Operating Accounts:			
Employee Benefits	6,500	2,500	24,900
Transportation and Communications	100,700	44,000	90,700
Supplies	6,300	47,500	6,300
Professional Services	354,900	250,000	64,900
Purchased Services	528,800	1,235,700	4,105,700
Property, Furnishings and Equipment	33,200	9,000	3,200
02. Operating Accounts	1,030,400	1,588,700	4,295,700
<b>Amount to be Voted</b>	<b>2,751,500</b>	<b>2,650,900</b>	<b>6,007,900</b>
Total: Petroleum Development	<b>2,751,500</b>	<b>2,650,900</b>	<b>6,007,900</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD</b>			
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	<b>14,027,800</b>	12,915,000	12,915,000
<b>Amount to be Voted</b>	<b>14,027,800</b>	12,915,000	12,915,000
02. Revenue - Provincial	<b>(14,027,800)</b>	(12,915,000)	(12,915,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	-	-
<b>3.1.04. ROYALTIES AND BENEFITS</b>			
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	<b>2,389,200</b>	2,170,600	2,345,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>11,800</b>	6,000	11,300
<i>Transportation and Communications</i>	<b>49,000</b>	32,000	49,000
<i>Supplies</i>	<b>12,300</b>	5,000	12,300
<i>Professional Services</i>	<b>145,000</b>	-	145,000
<i>Purchased Services</i>	<b>204,100</b>	200,100	204,100
<i>Property, Furnishings and Equipment</i>	<b>9,900</b>	3,300	10,400
02. Operating Accounts	<b>432,100</b>	246,400	432,100
<b>Amount to be Voted</b>	<b>2,821,300</b>	2,417,000	2,777,700
Total: Royalties and Benefits	<b>2,821,300</b>	2,417,000	2,777,700

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. OIL AND GAS INDUSTRY SUPPORT</b>			
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	<b>13,662,000</b>	62,005,000	69,667,000
<b>Amount to be Voted</b>	<b>13,662,000</b>	62,005,000	69,667,000
02. Revenue - Provincial	<b>(6,000,000)</b>	(6,000,000)	(6,000,000)
Total: Oil and Gas Industry Support	<b>7,662,000</b>	56,005,000	63,667,000
<b>3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
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	<b>7,438,000</b>	2,728,700	7,321,600
<b>Amount to be Voted</b>	<b>7,438,000</b>	2,728,700	7,321,600
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>7,438,000</b>	2,728,700	7,321,600
<b>3.1.07. ENERGY INITIATIVES</b>			
Appropriations provide for energy initiatives.			
10. Grants and Subsidies	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Energy Initiatives	<b>100</b>	-	100

# INDUSTRY, ENERGY AND TECHNOLOGY

## ENERGY DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>ENERGY DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.08. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
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.			
10. Grants and Subsidies	<b>4,100,000</b>	-	15,862,400
<b>Amount to be Voted</b>	<b>4,100,000</b>	-	15,862,400
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>4,100,000</b>	-	15,862,400
 <b>3.1.09. ENERGY INITIATIVES</b>			
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	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Energy Initiatives	<b>100</b>	-	100
TOTAL: ENERGY DEVELOPMENT	<b>29,556,000</b>	68,734,200	100,394,400
TOTAL: ENERGY DEVELOPMENT	<b>29,556,000</b>	68,734,200	100,394,400

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>GROWTH AND INVESTMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. ACCELERATED GROWTH</b>			
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	1,421,900	1,193,000	1,393,000
Operating Accounts:			
<i>Employee Benefits</i>	6,600	6,600	6,600
<i>Transportation and Communications</i>	158,200	158,200	158,200
<i>Supplies</i>	5,300	11,500	28,300
<i>Professional Services</i>	273,500	391,600	428,500
<i>Purchased Services</i>	242,800	411,000	552,300
<i>Property, Furnishings and Equipment</i>	-	13,000	-
02. Operating Accounts	686,400	991,900	1,173,900
10. Grants and Subsidies	279,000	279,000	279,000
<b>Amount to be Voted</b>	<b>2,387,300</b>	<b>2,463,900</b>	<b>2,845,900</b>
01. Revenue - Federal	(300,000)	(112,500)	(400,000)
02. Revenue - Provincial	-	(132,500)	(132,500)
Total: Accelerated Growth	<b>2,087,300</b>	<b>2,218,900</b>	<b>2,313,400</b>
<i>CAPITAL</i>			
<b>4.1.02. INVESTMENT ATTRACTION FUND</b>			
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	9,000,000	4,000,000	8,000,000
<b>Amount to be Voted</b>	<b>9,000,000</b>	<b>4,000,000</b>	<b>8,000,000</b>
02. Revenue - Provincial	-	(4,145,100)	-
Total: Investment Attraction Fund	<b>9,000,000</b>	<b>(145,100)</b>	<b>8,000,000</b>
<b>TOTAL: GROWTH AND INVESTMENT</b>	<b>11,087,300</b>	<b>2,073,800</b>	<b>10,313,400</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## BUSINESS AND INNOVATION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.2.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the research, funding, 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	1,680,500	1,518,600	1,648,600
Operating Accounts:			
<i>Employee Benefits</i>	3,500	27,800	4,000
<i>Transportation and Communications</i>	24,600	57,800	28,100
<i>Supplies</i>	8,000	29,000	8,000
<i>Professional Services</i>	12,000	272,000	14,000
<i>Purchased Services</i>	13,100	157,200	513,200
<i>Property, Furnishings and Equipment</i>	6,100	23,500	-
02. Operating Accounts	67,300	567,300	567,300
10. Grants and Subsidies	430,000	230,000	430,000
<b>Amount to be Voted</b>	<b>2,177,800</b>	2,315,900	2,645,900
Total: Business Analysis	<b>2,177,800</b>	2,315,900	2,645,900
<b>TOTAL: BUSINESS DEVELOPMENT</b>	<b>2,177,800</b>	2,315,900	2,645,900
<b>INNOVATION AND BUSINESS INVESTMENT</b>			
<i>CURRENT</i>			
<b>4.3.01. INNOVATION AND BUSINESS INVESTMENT</b>			
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	66,836,000	16,836,000	16,836,000
<b>Amount to be Voted</b>	<b>66,836,000</b>	16,836,000	16,836,000
02. Revenue - Provincial	-	(300,000)	-
Total: Innovation and Business Investment	<b>66,836,000</b>	16,536,000	16,836,000
<b>TOTAL: INNOVATION AND BUSINESS INVESTMENT</b>	<b>66,836,000</b>	16,536,000	16,836,000
<b>TOTAL: BUSINESS AND INNOVATION</b>	<b>80,101,100</b>	20,925,700	29,795,300

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

2024-25 Estimates	2023-24	
\$	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	1,458,900	1,195,500	1,345,500
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	104,800	51,600	104,800
<i>Supplies</i>	4,000	5,000	4,000
<i>Professional Services</i>	37,800	107,800	37,800
<i>Purchased Services</i>	37,100	1,605,900	37,100
<i>Property, Furnishings and Equipment</i>	7,000	7,000	7,000
02. Operating Accounts	195,700	1,782,300	195,700
10. Grants and Subsidies	100,000	100,000	100,000
<b>Amount to be Voted</b>	<b>1,754,600</b>	<b>3,077,800</b>	<b>1,641,200</b>
Total: Sector Diversification	<b>1,754,600</b>	<b>3,077,800</b>	<b>1,641,200</b>
<b>TOTAL: SECTOR DIVERSIFICATION</b>	<b>1,754,600</b>	<b>3,077,800</b>	<b>1,641,200</b>



# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT</b>			
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	4,063,600	3,218,700	4,068,700
Operating Accounts:			
<i>Employee Benefits</i>	8,300	5,000	8,300
<i>Transportation and Communications</i>	243,400	171,300	243,400
<i>Supplies</i>	14,100	11,000	14,100
<i>Professional Services</i>	4,100	-	4,100
<i>Purchased Services</i>	140,100	129,000	140,100
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	410,000	316,800	410,000
<b>Amount to be Voted</b>	<b>4,473,600</b>	<b>3,535,500</b>	<b>4,478,700</b>
Total: Regional Economic and Business Development	<b>4,473,600</b>	<b>3,535,500</b>	<b>4,478,700</b>
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	<b>4,473,600</b>	<b>3,535,500</b>	<b>4,478,700</b>
 <b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b>			
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	16,960,600	7,400,000	19,960,600
<b>Amount to be Voted</b>	<b>16,960,600</b>	<b>7,400,000</b>	<b>19,960,600</b>
01. Revenue - Federal	-	(311,300)	-
Total: Comprehensive Economic Development	<b>16,960,600</b>	<b>7,088,700</b>	<b>19,960,600</b>
TOTAL: ECONOMIC DEVELOPMENT	<b>16,960,600</b>	<b>7,088,700</b>	<b>19,960,600</b>

# INDUSTRY, ENERGY AND TECHNOLOGY

## INDUSTRY AND ECONOMIC DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>GREEN TRANSITION FUND</b>			
<i>CURRENT</i>			
<b>5.4.01. GREEN TRANSITION FUND</b>			
Appropriations provide for a Green Transition Fund to support the energy transition and other renewable initiatives. The fund will be used by the Province to support energy transition and renewable initiatives in the provincial economy.			
01. Salaries	<b>200,000</b>	185,000	185,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>80,400</b>	18,000	65,000
<i>Supplies</i>	-	500	-
<i>Professional Services</i>	<b>6,000</b>	-	-
<i>Purchased Services</i>	-	100	-
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	6,000	-
02. Operating Accounts	<b>90,400</b>	24,600	65,000
10. Grants and Subsidies	<b>11,500,000</b>	-	5,750,000
<b>Amount to be Voted</b>	<b>11,790,400</b>	209,600	6,000,000
02. Revenue - Provincial	<b>(6,000,000)</b>	(6,000,000)	(6,000,000)
Total: Green Transition Fund	<b>5,790,400</b>	(5,790,400)	-
TOTAL: GREEN TRANSITION FUND	<b>5,790,400</b>	(5,790,400)	-
TOTAL: INDUSTRY AND ECONOMIC DEVELOPMENT	<b>28,979,200</b>	7,911,600	26,080,500
TOTAL: DEPARTMENT	<b>156,813,300</b>	113,934,100	170,967,200

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# TOURISM, CULTURE, ARTS AND RECREATION

HON. STEVE CROCKER  
Minister  
Confederation Building

JAMIE O'DEA  
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, enhancing the cultural sector, 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 provincial historic sites, Visitor Information Centres, Arts and Culture Centres, and provincial pools. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports strategic product development in the tourism industry; promotes 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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,339,000	100	2,339,100
Tourism	24,870,000	1,900,000	26,770,000
Arts and Culture	38,367,000	1,000,000	39,367,000
Film, Television and Recreation	10,926,300	23,500,000	34,426,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<u><u>76,502,300</u></u>	<u><u>26,400,100</u></u>	<u><u>102,902,400</u></u>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$102,902,400
Less: Related Revenue Current	<u>(7,764,000)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<u><u>\$95,138,400</u></u>

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# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>235,200</b>	242,900	236,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	4,800	400
<i>Transportation and Communications</i>	<b>94,700</b>	96,000	64,700
<i>Supplies</i>	<b>300</b>	200	300
<i>Purchased Services</i>	<b>500</b>	700	500
<i>Property, Furnishings and Equipment</i>	<b>300</b>	-	300
02. Operating Accounts	<b>96,200</b>	101,700	66,200
<b>Amount to be Voted</b>	<b>331,400</b>	344,600	302,600
Total: Minister's Office	<b>331,400</b>	344,600	302,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>331,400</b>	344,600	302,600

## 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	<b>997,500</b>	1,044,600	944,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,900</b>	12,400	3,900
<i>Transportation and Communications</i>	<b>61,500</b>	94,800	61,500
<i>Supplies</i>	<b>2,600</b>	1,800	2,600
<i>Purchased Services</i>	<b>700</b>	13,000	700
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	<b>68,700</b>	122,200	68,700
<b>Amount to be Voted</b>	<b>1,066,200</b>	1,166,800	1,012,700
Total: Executive Support	<b>1,066,200</b>	1,166,800	1,012,700

# TOURISM, CULTURE, ARTS AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
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	<b>825,000</b>	875,500	964,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>17,400</b>	31,200	17,400
<i>Transportation and Communications</i>	<b>33,800</b>	24,000	33,800
<i>Supplies</i>	<b>13,400</b>	8,600	13,400
<i>Purchased Services</i>	<b>51,100</b>	39,600	51,100
<i>Property, Furnishings and Equipment</i>	<b>700</b>	700	700
02. Operating Accounts	<b>116,400</b>	104,100	116,400
<b>Amount to be Voted</b>	<b>941,400</b>	979,600	1,080,500
02. Revenue - Provincial	-	(44,800)	-
Total: Corporate Services	<b>941,400</b>	934,800	1,080,500
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Administrative Support	<b>100</b>	100	100
TOTAL: GENERAL ADMINISTRATION	<b>2,007,700</b>	2,101,700	2,093,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,339,100</b>	2,446,300	2,395,900

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

2024-25 Estimates	2023-24	
\$	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	2,488,900	2,325,600	2,474,200
Operating Accounts:			
<i>Employee Benefits</i>	38,000	26,000	38,000
<i>Transportation and Communications</i>	599,700	705,300	599,700
<i>Supplies</i>	24,600	24,600	24,600
<i>Purchased Services</i>	12,416,300	12,008,300	12,191,300
<i>Property, Furnishings and Equipment</i>	5,500	10,400	5,500
02. Operating Accounts	13,084,100	12,774,600	12,859,100
10. Grants and Subsidies	221,000	221,000	221,000
<b>Amount to be Voted</b>	<b>15,794,000</b>	<b>15,321,200</b>	<b>15,554,300</b>
01. Revenue - Federal	(540,000)	(915,400)	(315,000)
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Tourism	<b>15,174,000</b>	14,325,800	15,159,300

#### 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 including tourism industry research requirements.

01. Salaries	544,700	372,500	482,700
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	4,900	4,900
<i>Supplies</i>	100	-	100
<i>Purchased Services</i>	196,800	329,800	176,800
02. Operating Accounts	201,800	334,700	181,800
10. Grants and Subsidies	-	-	20,000
<b>Amount to be Voted</b>	<b>746,500</b>	<b>707,200</b>	<b>684,500</b>
Total: Sector Research	<b>746,500</b>	707,200	684,500



# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>TOURISM (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. STRATEGIC PRODUCT DEVELOPMENT</b>			
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	601,800	501,000	515,700
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,300	3,000
<i>Transportation and Communications</i>	43,200	43,700	43,200
<i>Supplies</i>	1,700	700	1,700
<i>Purchased Services</i>	1,794,800	1,193,700	1,794,800
<i>Property, Furnishings and Equipment</i>	-	2,200	-
02. Operating Accounts	1,842,700	1,243,600	1,842,700
10. Grants and Subsidies	125,400	339,800	125,400
<b>Amount to be Voted</b>	<b>2,569,900</b>	2,084,400	2,483,800
Total: Strategic Product Development	<b>2,569,900</b>	2,084,400	2,483,800
 <b>2.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
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	1,606,400	306,400
<b>Amount to be Voted</b>	<b>306,400</b>	1,606,400	306,400
Total: Marble Mountain Development Corporation	<b>306,400</b>	1,606,400	306,400

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	<b>1,000,000</b>	-	-
<b>Amount to be Voted</b>	<b>1,000,000</b>	-	-
Total: Marble Mountain Development Corporation	<b>1,000,000</b>	-	-
<b>TOTAL: TOURISM</b>	<b>19,796,800</b>	18,723,800	18,634,000

## PARKS

<i>CURRENT</i>			
<b>2.2.01. PARK OPERATIONS</b>			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial parks, and T'Railway.			
01. Salaries	<b>3,613,800</b>	3,587,400	3,576,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>152,900</b>	97,800	152,900
<i>Supplies</i>	<b>289,500</b>	335,300	289,500
<i>Purchased Services</i>	<b>888,400</b>	2,124,400	1,888,400
<i>Property, Furnishings and Equipment</i>	<b>28,600</b>	52,300	28,600
02. Operating Accounts	<b>1,359,400</b>	2,609,800	2,359,400
10. Grants and Subsidies	<b>154,500</b>	154,500	154,500
<b>Amount to be Voted</b>	<b>5,127,700</b>	6,351,700	6,090,400
01. Revenue - Federal	-	(59,000)	-
02. Revenue - Provincial	<b>(500)</b>	(45,600)	(500)
Total: Park Operations	<b>5,127,200</b>	6,247,100	6,089,900

# TOURISM, CULTURE, ARTS AND RECREATION

## TOURISM

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>PARKS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>325,500</b>	305,400	305,400
<b>Amount to be Voted</b>	<b>325,500</b>	305,400	305,400
Total: C.A. Pippy Park Commission	<b>325,500</b>	305,400	305,400
<i>CAPITAL</i>			
<b>2.2.03. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for the infrastructure needs of the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>900,000</b>	-	-
<b>Amount to be Voted</b>	<b>900,000</b>	-	-
Total: C.A. Pippy Park Commission	<b>900,000</b>	-	-
TOTAL: PARKS	<b>6,352,700</b>	6,552,500	6,395,300
TOTAL: TOURISM	<b>26,149,500</b>	25,276,300	25,029,300

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,999,200	3,011,100	2,959,900
Operating Accounts:			
<i>Employee Benefits</i>	3,800	1,000	3,800
<i>Transportation and Communications</i>	121,700	367,400	121,700
<i>Supplies</i>	30,900	101,000	30,900
<i>Purchased Services</i>	4,711,100	5,120,300	4,711,100
<i>Property, Furnishings and Equipment</i>	63,700	181,300	63,700
02. Operating Accounts	4,931,200	5,771,000	4,931,200
<b>Amount to be Voted</b>	<b>7,930,400</b>	<b>8,782,100</b>	<b>7,891,100</b>
01. Revenue - Federal	(50,000)	(50,000)	(50,000)
02. Revenue - Provincial	(6,228,000)	(6,050,000)	(5,128,000)
Total: Arts and Culture Centres	1,652,400	2,682,100	2,713,100
<b>3.1.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT</b>			
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	2,208,800	2,409,200	2,183,900
Operating Accounts:			
<i>Transportation and Communications</i>	105,100	109,600	105,100
<i>Supplies</i>	116,100	97,000	116,100
<i>Professional Services</i>	114,500	114,500	114,500
<i>Purchased Services</i>	1,532,300	331,900	192,300
<i>Property, Furnishings and Equipment</i>	3,300	5,400	3,300
02. Operating Accounts	1,871,300	658,400	531,300
10. Grants and Subsidies	6,576,300	3,576,300	3,666,300
<b>Amount to be Voted</b>	<b>10,656,400</b>	<b>6,643,900</b>	<b>6,381,500</b>
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Arts, Heritage and Historic Development	10,506,400	6,493,900	6,231,500

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
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	<b>8,040,700</b>	5,033,000	5,033,000
<b>Amount to be Voted</b>	<b>8,040,700</b>	5,033,000	5,033,000
Total: Newfoundland and Labrador Arts Council	<b>8,040,700</b>	5,033,000	5,033,000
<b>3.1.04. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR</b>			
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	<b>430,800</b>	424,600	424,600
<b>Amount to be Voted</b>	<b>430,800</b>	424,600	424,600
Total: Heritage Foundation of Newfoundland and Labrador	<b>430,800</b>	424,600	424,600
<b>3.1.05. CELEBRATE NL INC.</b>			
Appropriations provide for operating and program support for Celebrate NL Inc.			
10. Grants and Subsidies	<b>4,675,100</b>	1,300,100	100
<b>Amount to be Voted</b>	<b>4,675,100</b>	1,300,100	100
Total: Celebrate NL Inc.	<b>4,675,100</b>	1,300,100	100

# TOURISM, CULTURE, ARTS AND RECREATION

## ARTS AND CULTURE

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>ARTS, CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
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	<b>6,633,600</b>	6,546,200	6,546,200
<b>Amount to be Voted</b>	<b>6,633,600</b>	6,546,200	6,546,200
Total: The Rooms Corporation of Newfoundland and Labrador	<b>6,633,600</b>	6,546,200	6,546,200
<i>CAPITAL</i>			
<b>3.1.07. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for infrastructure needs of the Rooms Corporation of Newfoundland and Labrador.			
10. Grants and Subsidies	<b>1,000,000</b>	-	-
<b>Amount to be Voted</b>	<b>1,000,000</b>	-	-
Total: The Rooms Corporation of Newfoundland and Labrador	<b>1,000,000</b>	-	-
TOTAL: ARTS, CULTURE AND HERITAGE	<b>32,939,000</b>	22,479,900	20,948,500
TOTAL: ARTS AND CULTURE	<b>32,939,000</b>	22,479,900	20,948,500

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2024-25 Estimates \$	2023-24 Revised \$	2023-24 Budget \$
<b>FILM AND TELEVISION</b>			
<i>CURRENT</i>			
<b>4.1.01. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Corporation.			
10. Grants and Subsidies	<b>1,243,600</b>	837,100	837,100
<b>Amount to be Voted</b>	<b>1,243,600</b>	837,100	837,100
Total: Newfoundland and Labrador Film Development Corporation	<b>1,243,600</b>	837,100	837,100
<i>CAPITAL</i>			
<b>4.1.02. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for equity and other business financing assistance to telefilm companies in the province.			
10. Grants and Subsidies	<b>10,000,000</b>	10,000,000	10,000,000
<b>Amount to be Voted</b>	<b>10,000,000</b>	10,000,000	10,000,000
Total: Newfoundland and Labrador Film Development Corporation	<b>10,000,000</b>	10,000,000	10,000,000
<b>TOTAL: FILM AND TELEVISION</b>	<b>11,243,600</b>	10,837,100	10,837,100

# TOURISM, CULTURE, ARTS AND RECREATION

## FILM, TELEVISION AND RECREATION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>RECREATION</b>			
<i>CURRENT</i>			
<b>4.2.01. SPORT AND RECREATION</b>			
Appropriations provide for the support of physical activity, recreation and sport and the promotion of active healthy living initiatives throughout the province.			
01. Salaries	1,112,100	1,040,300	1,113,800
Operating Accounts:			
<i>Transportation and Communications</i>	23,200	30,900	23,200
<i>Supplies</i>	26,800	18,600	26,800
<i>Purchased Services</i>	464,300	9,300	9,300
<i>Property, Furnishings and Equipment</i>	-	500	-
	514,300	59,300	59,300
02. Operating Accounts	514,300	59,300	59,300
10. Grants and Subsidies	7,621,500	9,212,500	9,151,500
<b>Amount to be Voted</b>	<b>9,247,900</b>	10,312,100	10,324,600
01. Revenue - Federal	(378,000)	(378,000)	(378,000)
02. Revenue - Provincial	(337,500)	(337,500)	(337,500)
Total: Sport and Recreation	<b>8,532,400</b>	9,596,600	9,609,100
<b>4.2.02. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	434,800	426,900	426,900
<b>Amount to be Voted</b>	<b>434,800</b>	426,900	426,900
Total: Newfoundland and Labrador Sports Centre Inc.	<b>434,800</b>	426,900	426,900
<i>CAPITAL</i>			
<b>4.2.03. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the infrastructure needs of the Newfoundland and Labrador Sports Centre Inc.			
10. Grants and Subsidies	13,500,000	-	-
<b>Amount to be Voted</b>	<b>13,500,000</b>	-	-
Total: Newfoundland and Labrador Sports Centre Inc.	<b>13,500,000</b>	-	-
 TOTAL: RECREATION	<b>22,467,200</b>	10,023,500	10,036,000
TOTAL: FILM, TELEVISION AND RECREATION	<b>33,710,800</b>	20,860,600	20,873,100
TOTAL: DEPARTMENT	<b>95,138,400</b>	71,063,100	69,246,800



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## **SOCIAL SECTOR**

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# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. PAUL PIKE  
Minister  
Confederation Building

ALAN DOODY  
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 2024-25 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	9,134,500
Child and Youth Services	178,548,700
Policy and Programs	4,856,100
Prevention and Early Intervention	243,183,900
TOTAL: PROGRAM ESTIMATES	<u>435,723,200</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure	
Amount Voted	435,723,200
Less: Related Revenue	
Current	<u>(34,801,700)</u>
NET EXPENDITURE (Current)	<u>\$400,921,500</u>

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# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>217,300</b>	229,500	217,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,500
<i>Transportation and Communications</i>	<b>41,500</b>	28,000	41,000
<i>Supplies</i>	<b>700</b>	-	700
<i>Purchased Services</i>	<b>800</b>	600	800
02. Operating Accounts	<b>44,000</b>	28,600	44,000
<b>Amount to be Voted</b>	<b>261,300</b>	258,100	261,500
Total: Minister's Office	<b>261,300</b>	258,100	261,500
<b>TOTAL: MINISTER'S OFFICE</b>	<b>261,300</b>	258,100	261,500

## 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	<b>1,143,600</b>	1,150,700	1,161,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	1,300	400
<i>Transportation and Communications</i>	<b>25,300</b>	35,300	25,300
<i>Supplies</i>	<b>1,900</b>	1,800	900
<i>Purchased Services</i>	<b>1,900</b>	2,500	900
02. Operating Accounts	<b>29,500</b>	40,900	27,500
<b>Amount to be Voted</b>	<b>1,173,100</b>	1,191,600	1,188,900
Total: Executive Support	<b>1,173,100</b>	1,191,600	1,188,900

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
Appropriations provide for the management of financial, operational, administrative, quality, training, information management, performance improvement and strategic planning within the Department.			
01. Salaries	<b>7,196,800</b>	5,625,900	6,961,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>150,000</b>	300,000	156,000
<i>Transportation and Communications</i>	<b>193,800</b>	153,100	193,800
<i>Supplies</i>	<b>38,800</b>	38,800	38,800
<i>Professional Services</i>	<b>26,200</b>	26,200	26,200
<i>Purchased Services</i>	<b>80,000</b>	90,600	77,000
<i>Property, Furnishings and Equipment</i>	<b>14,500</b>	29,000	14,500
02. Operating Accounts	<b>503,300</b>	637,700	506,300
<b>Amount to be Voted</b>	<b>7,700,100</b>	6,263,600	7,467,400
Total: Corporate Services and Performance Improvement	<b>7,700,100</b>	6,263,600	7,467,400
TOTAL: GENERAL ADMINISTRATION	<b>8,873,200</b>	7,455,200	8,656,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>9,134,500</b>	7,713,300	8,917,800

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## CHILD AND YOUTH SERVICES

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>CHILD AND YOUTH SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. CHILD AND YOUTH SERVICES</b>			
Appropriations provide for the delivery of child protection, kinship, in care, youth services, adoptions, youth corrections, and intervention service programs to children, youth and their families through regional offices throughout the Province.			
01. Salaries	<b>46,131,000</b>	42,405,300	45,405,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,860,900</b>	3,000,000	2,860,900
<i>Supplies</i>	<b>231,100</b>	231,100	231,100
<i>Purchased Services</i>	<b>434,800</b>	585,300	405,300
<i>Property, Furnishings and Equipment</i>	<b>143,000</b>	89,300	143,000
02. Operating Accounts	<b>3,669,800</b>	3,905,700	3,640,300
09. Allowances and Assistance	<b>121,839,200</b>	138,500,000	116,022,700
10. Grants and Subsidies	<b>6,908,700</b>	6,736,600	6,736,600
	<b>178,548,700</b>	191,547,600	171,804,900
01. Revenue - Federal	<b>(30,601,700)</b>	(30,601,700)	(30,601,700)
Total: Child and Youth Services	<b>147,947,000</b>	160,945,900	141,203,200
<b>TOTAL: CHILD AND YOUTH SERVICES</b>	<b>147,947,000</b>	160,945,900	141,203,200



# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>POLICY AND PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.1.01. SENIORS AND AGING</b>			
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	<b>736,900</b>	456,700	367,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>35,100</b>	17,100	35,100
<i>Supplies</i>	<b>3,600</b>	1,200	3,600
<i>Purchased Services</i>	<b>20,000</b>	17,000	20,000
02. Operating Accounts	<b>58,700</b>	35,300	58,700
10. Grants and Subsidies	<b>1,048,100</b>	1,040,000	1,005,100
<b>Amount to be Voted</b>	<b>1,843,700</b>	1,532,000	1,431,100
Total: Seniors and Aging	<b>1,843,700</b>	1,532,000	1,431,100
<b>3.1.02. DISABILITY POLICY OFFICE</b>			
Appropriations provide for accessibility legislation, program and policy development and planning, and for inclusion of persons with disabilities.			
01. Salaries	<b>322,300</b>	261,000	313,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>45,000</b>	6,000	45,000
<i>Professional Services</i>	<b>8,300</b>	5,000	20,000
<i>Purchased Services</i>	<b>43,600</b>	22,000	43,600
02. Operating Accounts	<b>96,900</b>	33,000	108,600
10. Grants and Subsidies	<b>903,500</b>	945,500	853,500
<b>Amount to be Voted</b>	<b>1,322,700</b>	1,239,500	1,275,500
Total: Disability Policy Office	<b>1,322,700</b>	1,239,500	1,275,500

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## POLICY AND PROGRAMS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>POLICY AND PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CHILD WELFARE PROGRAMS AND POLICY</b>			
Appropriations provide for legislation, program and policy development and planning, in support of youth corrections, adoptions, youth services, kinship, child protection and children in care programs.			
01. Salaries	<b>1,592,900</b>	1,526,300	1,619,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>30,500</b>	13,300	29,000
<i>Supplies</i>	<b>17,700</b>	15,500	13,700
<i>Professional Services</i>	<b>5,000</b>	5,000	10,000
<i>Purchased Services</i>	<b>43,600</b>	35,000	60,900
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	<b>96,800</b>	69,500	113,600
<b>Amount to be Voted</b>	<b>1,689,700</b>	1,595,800	1,732,900
Total: Child Welfare Programs and Policy	<b>1,689,700</b>	1,595,800	1,732,900
TOTAL: POLICY AND PROGRAMS	<b>4,856,100</b>	4,367,300	4,439,500
TOTAL: POLICY AND PROGRAMS	<b>4,856,100</b>	4,367,300	4,439,500

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>PREVENTION AND EARLY INTERVENTION</b>			
<i>CURRENT</i>			
<b>4.1.01. INCOME SUPPORT REGIONAL CLIENT SERVICES</b>			
Appropriations provide for the delivery of Income Support's programs and services through regional and provincial offices.			
01. Salaries	11,836,400	11,407,500	11,907,500
Operating Accounts:			
<i>Employee Benefits</i>	1,600	-	1,600
<i>Transportation and Communications</i>	291,100	276,100	296,100
<i>Supplies</i>	39,200	32,600	32,600
<i>Purchased Services</i>	76,200	54,800	84,800
<i>Property, Furnishings and Equipment</i>	14,500	18,500	14,500
02. Operating Accounts	<u>422,600</u>	<u>382,000</u>	<u>429,600</u>
<b>Amount to be Voted</b>	<b>12,259,000</b>	11,789,500	12,337,100
01. Revenue - Federal	<u>-</u>	<u>(240,600)</u>	<u>(140,000)</u>
Total: Income Support Regional Client Services	<u><b>12,259,000</b></u>	<u>11,548,900</u>	<u>12,197,100</u>
<b>4.1.02. INCOME SUPPORT PROGRAM AND POLICY</b>			
Appropriations provide for legislation, program and policy development and planning, in support of income support programs to eligible individuals and families.			
Appropriations also 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.			
01. Salaries	726,900	631,400	714,000
Operating Accounts:			
<i>Employee Benefits</i>	900	-	900
<i>Transportation and Communications</i>	332,500	332,500	332,500
<i>Supplies</i>	900	200	900
<i>Purchased Services</i>	2,500	3,100	2,500
<i>Property, Furnishings and Equipment</i>	1,000	-	1,000
02. Operating Accounts	<u>337,800</u>	<u>335,800</u>	<u>337,800</u>
09. Allowances and Assistance	<u>225,649,500</u>	<u>209,000,000</u>	<u>213,649,500</u>
<b>Amount to be Voted</b>	<b>226,714,200</b>	209,967,200	214,701,300
02. Revenue - Provincial	<u>(4,200,000)</u>	<u>(3,500,000)</u>	<u>(4,200,000)</u>
Total: Income Support Program and Policy	<u><b>222,514,200</b></u>	<u>206,467,200</u>	<u>210,501,300</u>

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## PREVENTION AND EARLY INTERVENTION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>PREVENTION AND EARLY INTERVENTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. SOCIAL AND ECONOMIC WELL-BEING</b>			
Appropriations provide for program and policy development and planning to foster social and economic well-being and to support the community sector.			
Appropriations also provide for the administration of youth and community-oriented grant funding.			
01. Salaries	<b>485,900</b>	481,600	473,200
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	<b>16,900</b>	5,000	16,900
<i>Professional Services</i>	<b>25,000</b>	130,000	25,000
<i>Purchased Services</i>	<b>46,200</b>	46,200	46,200
02. Operating Accounts	<b>88,100</b>	181,700	88,100
10. Grants and Subsidies	<b>3,636,700</b>	3,558,200	3,729,700
<b>Amount to be Voted</b>	<b>4,210,700</b>	4,221,500	4,291,000
Total: Social and Economic Well-being	<b>4,210,700</b>	4,221,500	4,291,000
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>238,983,900</b>	222,237,600	226,989,400
TOTAL: PREVENTION AND EARLY INTERVENTION	<b>238,983,900</b>	222,237,600	226,989,400
TOTAL: DEPARTMENT	<b>400,921,500</b>	395,264,100	381,549,900

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# EDUCATION

HON. KRISTA LYNN HOWELL  
Minister  
Confederation Building

TRACY KING  
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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,619,500	-	1,619,500
Corporate Services	25,512,700	1,150,000	26,662,700
Kindergarten to Grade 12 Education and Early Childhood Development	213,564,100	-	213,564,100
Education Operations	639,649,800	-	639,649,800
Post-Secondary Education	391,033,400	30,615,300	421,648,700
Education Transformation	315,700	-	315,700
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,271,695,200</b>	<b>31,765,300</b>	<b>1,303,460,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure		
Amount Voted		\$1,303,460,500
Less: Related Revenue		
Current	(191,550,200)	
Capital	(17,216,500)	(208,766,700)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$1,094,693,800</b>

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# EDUCATION

## EXECUTIVE SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	256,500	251,000	257,000
Operating Accounts:			
<i>Transportation and Communications</i>	40,900	22,900	32,900
<i>Supplies</i>	800	1,600	800
<i>Purchased Services</i>	700	700	700
02. Operating Accounts	42,400	25,200	34,400
<b>Amount to be Voted</b>	<b>298,900</b>	276,200	291,400
Total: Minister's Office	<b>298,900</b>	276,200	291,400
TOTAL: MINISTER'S OFFICE	<b>298,900</b>	276,200	291,400
<b>EXECUTIVE SUPPORT</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	1,285,800	1,317,900	1,251,900
Operating Accounts:			
<i>Transportation and Communications</i>	33,200	27,300	33,200
<i>Supplies</i>	1,600	6,000	1,600
<i>Purchased Services</i>	-	1,500	-
02. Operating Accounts	34,800	34,800	34,800
<b>Amount to be Voted</b>	<b>1,320,600</b>	1,352,700	1,286,700
Total: Executive Support	<b>1,320,600</b>	1,352,700	1,286,700
TOTAL: EXECUTIVE SUPPORT	<b>1,320,600</b>	1,352,700	1,286,700
TOTAL: EXECUTIVE SERVICES	<b>1,619,500</b>	1,628,900	1,578,100



# EDUCATION

## CORPORATE SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
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	1,721,800	1,466,800	1,636,800
Operating Accounts:			
<i>Employee Benefits</i>	305,800	355,800	355,800
<i>Transportation and Communications</i>	278,400	285,000	310,600
<i>Supplies</i>	22,100	22,100	22,100
<i>Professional Services</i>	112,000	94,300	112,000
<i>Purchased Services</i>	57,200	57,200	57,200
<i>Property, Furnishings and Equipment</i>	40,000	41,500	41,500
02. Operating Accounts	815,500	855,900	899,200
10. Grants and Subsidies	35,000	35,000	35,000
<b>Amount to be Voted</b>	<b>2,572,300</b>	<b>2,357,700</b>	<b>2,571,000</b>
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Administrative Support	2,492,300	2,277,700	2,491,000
 <b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	10,418,100	7,901,500	7,418,100
<b>Amount to be Voted</b>	<b>10,418,100</b>	<b>7,901,500</b>	<b>7,418,100</b>
Total: Assistance to Educational Agencies and Advisory Committees	10,418,100	7,901,500	7,418,100

# EDUCATION

## CORPORATE SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>850,000</b>	-	-
02. Operating Accounts	<b>850,000</b>	-	-
<b>Amount to be Voted</b>	<b>850,000</b>	-	-
01. Revenue - Federal	<b>(850,000)</b>	-	-
Total: Administrative Support	-	-	-
TOTAL: GENERAL ADMINISTRATION	<b>12,910,400</b>	10,179,200	9,909,100
<b>PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
<i>CURRENT</i>			
<b>2.2.01. OPERATIONS</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	<b>12,522,300</b>	12,576,100	11,841,400
<b>Amount to be Voted</b>	<b>12,522,300</b>	12,576,100	11,841,400
Total: Operations	<b>12,522,300</b>	12,576,100	11,841,400
<i>CAPITAL</i>			
<b>2.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the libraries board for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
10. Grants and Subsidies	<b>300,000</b>	265,000	120,000
<b>Amount to be Voted</b>	<b>300,000</b>	265,000	120,000
Total: Physical Plant and Equipment	<b>300,000</b>	265,000	120,000
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<b>12,822,300</b>	12,841,100	11,961,400
TOTAL: CORPORATE SERVICES	<b>25,732,700</b>	23,020,300	21,870,500

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. CURRICULUM DEVELOPMENT AND IMPLEMENTATION</b>			
Appropriations provide for the development, evaluation and implementation of curriculum and the procurement of instructional materials. Appropriations also provide for the cultural connections strategy and cultural educational initiatives.			
01. Salaries	7,973,400	7,942,200	7,542,200
Operating Accounts:			
<i>Transportation and Communications</i>	497,600	495,100	497,600
<i>Supplies</i>	5,882,500	4,957,000	5,882,500
<i>Professional Services</i>	23,500	955,000	27,000
<i>Purchased Services</i>	145,700	85,700	145,700
02. Operating Accounts	6,549,300	6,492,800	6,552,800
09. Allowances and Assistance	111,300	111,300	111,300
10. Grants and Subsidies	478,300	478,300	478,300
<b>Amount to be Voted</b>	<b>15,112,300</b>	<b>15,024,600</b>	<b>14,684,600</b>
02. Revenue - Provincial	(50,000)	(22,000)	(50,000)
Total: Curriculum Development and Implementation	<b>15,062,300</b>	<b>15,002,600</b>	<b>14,634,600</b>
<b>3.1.02. LANGUAGE PROGRAMS</b>			
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	1,748,900	1,597,700	1,662,100
Operating Accounts:			
<i>Transportation and Communications</i>	335,900	315,900	335,900
<i>Supplies</i>	66,000	66,000	66,000
<i>Professional Services</i>	153,900	174,900	154,900
<i>Purchased Services</i>	32,500	32,500	32,500
02. Operating Accounts	588,300	589,300	589,300
09. Allowances and Assistance	832,000	1,008,500	832,000
10. Grants and Subsidies	2,139,300	3,962,800	4,139,300
<b>Amount to be Voted</b>	<b>5,308,500</b>	<b>7,158,300</b>	<b>7,222,700</b>
01. Revenue - Federal	(11,431,200)	(84,800)	(6,483,800)
Total: Language Programs	<b>(6,122,700)</b>	<b>7,073,500</b>	<b>738,900</b>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>8,939,600</b>	<b>22,076,100</b>	<b>15,373,500</b>

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of policies, guidelines, and procedures to support 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	<b>3,620,200</b>	3,545,300	3,445,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>254,700</b>	239,700	254,700
<i>Supplies</i>	<b>1,227,500</b>	1,182,800	1,182,800
<i>Professional Services</i>	<b>47,100</b>	65,100	35,100
<i>Purchased Services</i>	<b>329,800</b>	314,800	329,800
02. Operating Accounts	<b>1,859,100</b>	1,802,400	1,802,400
09. Allowances and Assistance	<b>48,800</b>	48,800	48,800
10. Grants and Subsidies	<b>787,200</b>	770,200	787,200
<b>Amount to be Voted</b>	<b>6,315,300</b>	6,166,700	6,083,700
Total: Student Support Services	<b>6,315,300</b>	6,166,700	6,083,700
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>6,315,300</b>	6,166,700	6,083,700

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.3.01. EVALUATION, RESEARCH AND CERTIFICATION</b>			
Appropriations provide for administrative costs associated with student testing and assessment, high school scholarships, maintenance of student information databases, certification, research and statistics.			
01. Salaries	<b>2,802,500</b>	2,318,600	2,285,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>106,500</b>	106,500	106,500
<i>Supplies</i>	<b>30,400</b>	30,400	30,400
<i>Professional Services</i>	<b>195,700</b>	345,700	695,700
<i>Purchased Services</i>	<b>981,300</b>	731,300	981,300
02. Operating Accounts	<b>1,313,900</b>	1,213,900	1,813,900
09. Allowances and Assistance	<b>309,000</b>	234,000	234,000
<b>Amount to be Voted</b>	<b>4,425,400</b>	3,766,500	4,333,500
02. Revenue - Provincial	<b>(156,600)</b>	(156,600)	(156,600)
Total: Evaluation, Research and Certification	<b>4,268,800</b>	3,609,900	4,176,900
<b>TOTAL: EDUCATIONAL PROGRAMS</b>	<b>4,268,800</b>	3,609,900	4,176,900

# EDUCATION

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EARLY LEARNING</b>			
<i>CURRENT</i>			
<b>3.4.01. EARLY LEARNING AND CHILD DEVELOPMENT</b>			
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	<b>7,846,300</b>	6,770,800	7,570,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>19,800</b>	19,800	19,800
<i>Transportation and Communications</i>	<b>432,600</b>	371,600	432,600
<i>Supplies</i>	<b>730,200</b>	730,200	730,200
<i>Professional Services</i>	<b>2,876,500</b>	466,500	2,966,500
<i>Purchased Services</i>	<b>295,000</b>	195,000	295,000
<i>Property, Furnishings and Equipment</i>	<b>360,000</b>	390,000	160,000
02. Operating Accounts	<b>4,714,100</b>	2,173,100	4,604,100
09. Allowances and Assistance	<b>4,781,800</b>	6,900,000	16,430,800
10. Grants and Subsidies	<b>165,060,400</b>	129,619,100	127,497,300
<b>Amount to be Voted</b>	<b>182,402,600</b>	145,463,000	156,103,000
01. Revenue - Federal	<b>(159,890,000)</b>	(23,230,500)	(89,244,100)
Total: Early Learning and Child Development	<b>22,512,600</b>	122,232,500	66,858,900
<b>TOTAL: EARLY LEARNING</b>	<b>22,512,600</b>	122,232,500	66,858,900
<b>TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT</b>	<b>42,036,300</b>	154,085,200	92,493,000

# EDUCATION

## EDUCATION OPERATIONS

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>EDUCATION OPERATIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of teachers' salaries and other employment related costs.			
01. Salaries	<b>558,626,400</b>	535,133,300	515,023,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,949,500</b>	1,599,700	1,599,700
<i>Purchased Services</i>	<b>125,000</b>	125,000	125,000
02. Operating Accounts	<b>2,074,500</b>	1,724,700	1,724,700
09. Allowances and Assistance	<b>150,000</b>	-	-
<b>Amount to be Voted</b>	<b>560,850,900</b>	536,858,000	516,748,000
01. Revenue - Federal	<b>(7,251,000)</b>	(7,251,000)	(7,251,000)
02. Revenue - Provincial	<b>(950,000)</b>	(550,000)	(100,000)
Total: Teaching Services	<b>552,649,900</b>	529,057,000	509,397,000
<b>4.1.02. SCHOOL OPERATIONS</b>			
Appropriations provide for support salaries including directors of schools, secretaries and student assistants.			
Appropriations also provide for all instructional related material costs.			
01. Salaries	<b>43,233,800</b>	39,824,600	39,824,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>381,100</b>	381,100	381,100
<i>Supplies</i>	<b>10,133,200</b>	10,366,200	10,151,200
<i>Professional Services</i>	<b>300,000</b>	300,000	300,000
<i>Purchased Services</i>	<b>57,400</b>	57,400	57,400
<i>Property, Furnishings and Equipment</i>	<b>46,800</b>	46,800	46,800
02. Operating Accounts	<b>10,918,500</b>	11,151,500	10,936,500
<b>Amount to be Voted</b>	<b>54,152,300</b>	50,976,100	50,761,100
01. Revenue - Federal	<b>(4,670,600)</b>	(4,670,600)	(4,670,600)
02. Revenue - Provincial	<b>(5,015,500)</b>	(5,248,500)	(5,033,500)
Total: School Operations	<b>44,466,200</b>	41,057,000	41,057,000

# EDUCATION

## EDUCATION OPERATIONS

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EDUCATION OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. SCHOOL SERVICES</b>			
Appropriations provide for the administrative costs of the school system.			
01. Salaries	8,081,200	8,049,100	8,049,100
Operating Accounts:			
<i>Transportation and Communications</i>	1,341,800	1,341,800	1,341,800
<i>Supplies</i>	851,900	851,900	851,900
<i>Professional Services</i>	805,800	805,800	805,800
<i>Purchased Services</i>	2,353,400	798,700	798,700
<i>Property, Furnishings and Equipment</i>	1,863,000	3,663,000	1,663,000
02. Operating Accounts	7,215,900	7,461,200	5,461,200
09. Allowances and Assistance	2,400	2,400	2,400
<b>Amount to be Voted</b>	<b>15,299,500</b>	15,512,700	13,512,700
02. Revenue - Provincial	(200,000)	-	-
Total: School Services	15,099,500	15,512,700	13,512,700
<b>TOTAL: EDUCATION OPERATIONS</b>	<b>612,215,600</b>	585,626,700	563,966,700
 <b>FRANCOPHONE SCHOOLS</b>			
<i>CURRENT</i>			
<b>4.2.01. CONSEIL SCOLAIRE FRANCOPHONE PROVINCIAL DE TERRE-NEUVE ET LABRADOR</b>			
Appropriations provide for the administrative and operational cost of the Francophone school district.			
10. Grants and Subsidies	9,347,100	9,167,400	8,901,400
<b>Amount to be Voted</b>	<b>9,347,100</b>	9,167,400	8,901,400
Total: Conseil scolaire francophone provincial de Terre-Neuve et Labrador	9,347,100	9,167,400	8,901,400
<b>TOTAL: FRANCOPHONE SCHOOLS</b>	<b>9,347,100</b>	9,167,400	8,901,400
<b>TOTAL: EDUCATION OPERATIONS</b>	<b>621,562,700</b>	594,794,100	572,868,100



# EDUCATION

## POST-SECONDARY EDUCATION

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>5.1.01. LITERACY AND INSTITUTIONAL SERVICES</b>			
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	1,020,100	960,300	1,060,300
Operating Accounts:			
<i>Transportation and Communications</i>	16,000	15,500	15,500
<i>Supplies</i>	1,100	1,700	1,700
02. Operating Accounts	17,100	17,200	17,200
10. Grants and Subsidies	4,779,600	5,650,200	6,162,200
<b>Amount to be Voted</b>	<b>5,816,800</b>	<b>6,627,700</b>	<b>7,239,700</b>
01. Revenue - Federal	(194,400)	(1,749,700)	(1,944,100)
02. Revenue - Provincial	(138,300)	(138,300)	(138,300)
Total: Literacy and Institutional Services	<b>5,484,100</b>	4,739,700	5,157,300
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>5,484,100</b>	4,739,700	5,157,300

# EDUCATION

## POST-SECONDARY EDUCATION

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>5.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	270,267,400	264,590,000	253,432,000
Tuition Offset Grant	27,360,000	41,040,000	41,040,000
<b>Amount to be Voted</b>	<b>297,627,400</b>	305,630,000	294,472,000
Total: Operations	<b>297,627,400</b>	305,630,000	294,472,000
<i>CAPITAL</i>			
<b>5.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
10. Grants and Subsidies	14,351,300	18,933,400	11,039,400
<b>Amount to be Voted</b>	<b>14,351,300</b>	18,933,400	11,039,400
02. Revenue - Provincial	(9,366,500)	(10,190,700)	(10,190,700)
Total: Physical Plant and Equipment	<b>4,984,800</b>	8,742,700	848,700
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b>302,612,200</b>	314,372,700	295,320,700

# EDUCATION

## POST-SECONDARY EDUCATION

	<u>2024-25</u>	<u>2023-24</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>5.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	<b>56,099,300</b>	58,030,700	54,166,500
Tuition Offset Grant	<b>14,900,000</b>	14,900,000	14,900,000
<b>Amount to be Voted</b>	<b>70,999,300</b>	72,930,700	69,066,500
Total: Operations	<b>70,999,300</b>	72,930,700	69,066,500
<i>CAPITAL</i>			
<b>5.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
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>	<b>750,000</b>	750,000	750,000
02. Operating Accounts	<b>750,000</b>	750,000	750,000
10. Grants and Subsidies	<b>300,000</b>	300,000	300,000
<b>Amount to be Voted</b>	<b>1,050,000</b>	1,050,000	1,050,000
Total: Physical Plant and Equipment	<b>1,050,000</b>	1,050,000	1,050,000
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<b>72,049,300</b>	73,980,700	70,116,500

# EDUCATION

## POST-SECONDARY EDUCATION

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>STUDENT FINANCIAL SERVICES</b>			
<i>CURRENT</i>			
<b>5.4.01. ADMINISTRATION</b>			
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	1,943,900	1,940,000	1,911,900
Operating Accounts:			
<i>Transportation and Communications</i>	16,100	9,200	16,100
<i>Supplies</i>	3,500	6,000	3,500
<i>Purchased Services</i>	191,000	116,100	191,000
02. Operating Accounts	210,600	131,300	210,600
10. Grants and Subsidies	14,435,400	6,275,000	11,795,200
<b>Amount to be Voted</b>	<b>16,589,900</b>	<b>8,346,300</b>	<b>13,917,700</b>
01. Revenue - Federal	<u>(1,522,600)</u>	<u>(1,507,500)</u>	<u>(1,507,500)</u>
Total: Administration	<u>15,067,300</u>	<u>6,838,800</u>	<u>12,410,200</u>
<i>CAPITAL</i>			
<b>5.4.02. ADMINISTRATION</b>			
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	15,214,000	10,400,000	14,116,000
<b>Amount to be Voted</b>	<b>15,214,000</b>	<b>10,400,000</b>	<b>14,116,000</b>
02. Revenue - Provincial	<u>(7,000,000)</u>	<u>(7,000,000)</u>	<u>(7,000,000)</u>
Total: Administration	<u>8,214,000</u>	<u>3,400,000</u>	<u>7,116,000</u>
TOTAL: STUDENT FINANCIAL SERVICES	<u>23,281,300</u>	<u>10,238,800</u>	<u>19,526,200</u>
TOTAL: POST-SECONDARY EDUCATION	<u>403,426,900</u>	<u>403,331,900</u>	<u>390,120,700</u>

# EDUCATION

## EDUCATION TRANSFORMATION

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>EDUCATION TRANSFORMATION</b>			
<i>CURRENT</i>			
<b>6.1.01. EDUCATION TRANSFORMATION</b>			
Appropriations provide for the operating costs of the education transformation branch.			
01. Salaries	309,200	264,400	253,300
Operating Accounts:			
<i>Transportation and Communications</i>	5,000	-	-
<i>Supplies</i>	1,500	-	-
02. Operating Accounts	6,500	-	-
<b>Amount to be Voted</b>	<b>315,700</b>	264,400	253,300
Total: Education Transformation	<b>315,700</b>	264,400	253,300
TOTAL: EDUCATION TRANSFORMATION	<b>315,700</b>	264,400	253,300
TOTAL: DEPARTMENT	<b>1,094,693,800</b>	1,177,124,800	1,079,183,700



# HEALTH AND COMMUNITY SERVICES

HON. TOM OSBORNE  
Minister  
Confederation Building

JOHN MCGRATH, CPA, CA  
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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	21,889,700	-	21,889,700
Client Services and Support	842,499,200	-	842,499,200
Health and Community Service Delivery	3,497,323,400	180,975,000	3,678,298,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>4,361,712,300</b>	<b>180,975,000</b>	<b>4,542,687,300</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure			
Amount Voted			\$4,542,687,300
Less: Related Revenue			
Current		(177,777,900)	
Capital		(2,368,300)	(180,146,200)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$4,362,541,100</b>

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# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	301,300	296,100	296,100
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	30,000	40,000
<i>Supplies</i>	500	500	500
02. Operating Accounts	25,500	30,500	40,500
<b>Amount to be Voted</b>	<b>326,800</b>	326,600	336,600
Total: Minister's Office	<b>326,800</b>	326,600	336,600
TOTAL: MINISTER'S OFFICE	<b>326,800</b>	326,600	336,600

### 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	2,097,500	2,151,500	2,151,500
Operating Accounts:			
<i>Transportation and Communications</i>	21,000	40,000	30,900
<i>Supplies</i>	1,500	5,000	1,500
<i>Purchased Services</i>	10,500	13,500	9,500
02. Operating Accounts	33,000	58,500	41,900
<b>Amount to be Voted</b>	<b>2,130,500</b>	2,210,000	2,193,400
Total: Executive Support	<b>2,130,500</b>	2,210,000	2,193,400



# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
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, recruitment and retention of healthcare professionals, 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 provincial health authority			
01. Salaries	15,529,500	14,374,600	15,174,600
Operating Accounts:			
<i>Employee Benefits</i>	227,000	227,400	227,400
<i>Transportation and Communications</i>	875,500	899,300	899,300
<i>Supplies</i>	170,500	149,000	149,000
<i>Professional Services</i>	1,411,800	1,404,900	1,404,900
<i>Purchased Services</i>	501,500	492,800	587,300
<i>Property, Furnishings and Equipment</i>	75,000	110,000	62,100
02. Operating Accounts	3,261,300	3,283,400	3,330,000
10. Grants and Subsidies	641,600	641,600	641,600
<b>Amount to be Voted</b>	<b>19,432,400</b>	<b>18,299,600</b>	<b>19,146,200</b>
01. Revenue - Federal	(160,000)	(160,000)	(160,000)
02. Revenue - Provincial	(360,000)	(850,000)	(360,000)
Total: Departmental Operations	18,912,400	17,289,600	18,626,200
TOTAL: GENERAL ADMINISTRATION	21,042,900	19,499,600	20,819,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	21,369,700	19,826,200	21,156,200

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PROVINCIAL DRUG PROGRAMS</b>			
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>	<b>3,864,000</b>	3,864,000	3,864,000
02. Operating Accounts	<b>3,864,000</b>	3,864,000	3,864,000
09. Allowances and Assistance	<b>197,091,800</b>	195,987,300	187,987,300
<b>Amount to be Voted</b>	<b>200,955,800</b>	199,851,300	191,851,300
02. Revenue - Provincial	<b>(21,268,600)</b>	(25,000,000)	(15,466,300)
Total: Provincial Drug Programs	<b>179,687,200</b>	174,851,300	176,385,000
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b>179,687,200</b>	174,851,300	176,385,000

## **MEDICAL CARE PLAN**

*CURRENT*

### **2.2.01. PHYSICIAN 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>	<b>410,323,200</b>	419,674,900	404,674,900
02. Operating Accounts	<b>410,323,200</b>	419,674,900	404,674,900
09. Allowances and Assistance	<b>13,861,000</b>	11,361,000	13,361,000
10. Grants and Subsidies	<b>129,704,800</b>	120,335,700	137,335,700
<b>Amount to be Voted</b>	<b>553,889,000</b>	551,371,600	555,371,600
02. Revenue - Provincial	<b>(3,000,000)</b>	(2,500,000)	(3,000,000)
Total: Physician Services	<b>550,889,000</b>	548,871,600	552,371,600

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<b>11,179,500</b>	10,149,500	11,679,500
02. Operating Accounts	<b>11,179,500</b>	10,149,500	11,679,500
09. Allowances and Assistance	<b>100,000</b>	130,000	100,000
<b>Amount to be Voted</b>	<b>11,279,500</b>	10,279,500	11,779,500
Total: Dental Services	<b>11,279,500</b>	10,279,500	11,779,500
TOTAL: MEDICAL CARE PLAN	<b>562,168,500</b>	559,151,100	564,151,100
 <b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<b>76,374,900</b>	63,489,700	58,389,700
<b>Amount to be Voted</b>	<b>76,374,900</b>	63,489,700	58,389,700
Total: Memorial University Faculty of Medicine	<b>76,374,900</b>	63,489,700	58,389,700
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<b>76,374,900</b>	63,489,700	58,389,700
TOTAL: CLIENT SERVICES AND SUPPORT	<b>818,230,600</b>	797,492,100	798,925,800

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the province through Newfoundland and Labrador Health Services, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside of the province, the province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	6,595,900	6,595,900	6,095,900
<i>Professional Services</i>	811,600	1,056,900	811,600
<i>Purchased Services</i>	29,926,100	23,152,400	21,152,400
02. Operating Accounts	37,333,600	30,805,200	28,059,900
09. Allowances and Assistance	7,911,500	9,546,000	12,546,000
10. Grants and Subsidies	3,449,354,000	2,845,675,100	2,844,775,100
11. Debt Expenses	-	1,319,400	4,319,400
<b>Amount to be Voted</b>	<b>3,494,599,100</b>	<b>2,887,345,700</b>	<b>2,889,700,400</b>
01. Revenue - Federal	(121,373,300)	(138,317,900)	(120,919,700)
02. Revenue - Provincial	(31,566,000)	(27,566,000)	(31,566,000)
Total: Provincial Health Authority and Related Services	<b>3,341,659,800</b>	2,721,461,800	2,737,214,700
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for community agencies for the promotion of wellness and support for wellness initiatives.			
10. Grants and Subsidies	2,624,300	2,624,300	2,624,300
<b>Amount to be Voted</b>	<b>2,624,300</b>	2,624,300	2,624,300
Total: Support to Community Agencies	<b>2,624,300</b>	2,624,300	2,624,300
<b>TOTAL: PROVINCIAL HEALTH AUTHORITY AND RELATED SERVICES</b>	<b>3,344,284,100</b>	2,724,086,100	2,739,839,000

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	100,000	430,000	600,000
<b>Amount to be Voted</b>	<b>100,000</b>	430,000	600,000
01. Revenue - Federal	(50,000)	(215,000)	(300,000)
Total: Low Carbon Economy	50,000	215,000	300,000
<i>CAPITAL</i>			
<b>3.2.02. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
10. Grants and Subsidies	4,736,500	5,040,000	9,070,000
<b>Amount to be Voted</b>	<b>4,736,500</b>	5,040,000	9,070,000
01. Revenue - Federal	(2,368,300)	(2,520,000)	(4,535,000)
Total: Low Carbon Economy	2,368,200	2,520,000	4,535,000
<b>3.2.03. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	176,238,500	51,500,000	51,500,000
<b>Amount to be Voted</b>	<b>176,238,500</b>	51,500,000	51,500,000
Total: Building Improvements, Furnishings, and Equipment	176,238,500	51,500,000	51,500,000
TOTAL: BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	178,656,700	54,235,000	56,335,000
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	3,522,940,800	2,778,321,100	2,796,174,000
TOTAL: DEPARTMENT	4,362,541,100	3,595,639,400	3,616,256,000



# JUSTICE AND PUBLIC SAFETY

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

DENIS MAHONEY, KC  
 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 Support Enforcement Program, Fines Administration, the Office of the Chief Medical Examiner, and the administration of public inquiries.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,350,000	1,177,500	9,527,500
Legal and Related Services	59,309,100	-	59,309,100
Law Courts	22,978,400	-	22,978,400
Public Protection	219,084,800	-	219,084,800
Fire and Emergency Services	56,527,400	-	56,527,400
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>366,249,700</b>	<b>1,177,500</b>	<b>367,427,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$367,427,200
Less: Related Revenue Current	<u>(28,722,800)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u>\$338,704,400</u></b>

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# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	208,500	207,500	217,600
Operating Accounts:			
<i>Employee Benefits</i>	1,900	2,200	1,900
<i>Transportation and Communications</i>	25,500	16,700	27,200
<i>Supplies</i>	1,300	1,200	1,500
<i>Purchased Services</i>	2,800	2,300	3,200
<i>Property, Furnishings and Equipment</i>	200	200	200
02. Operating Accounts	31,700	22,600	34,000
<b>Amount to be Voted</b>	240,200	230,100	251,600
Total: Minister's Office	240,200	230,100	251,600
TOTAL: MINISTER'S OFFICE	240,200	230,100	251,600

## 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	1,375,600	1,400,500	1,378,000
Operating Accounts:			
<i>Employee Benefits</i>	9,300	9,000	11,200
<i>Transportation and Communications</i>	36,600	49,200	34,200
<i>Supplies</i>	3,900	4,600	4,200
<i>Purchased Services</i>	2,200	3,300	2,400
<i>Property, Furnishings and Equipment</i>	1,700	1,700	1,700
02. Operating Accounts	53,700	67,800	53,700
<b>Amount to be Voted</b>	1,429,300	1,468,300	1,431,700
Total: Executive Support	1,429,300	1,468,300	1,431,700



# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>			
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 Interventions Court and the Drug Treatment Court; for assistance to public safety organizations; and for the strategic initiatives of the Department.			
01. Salaries	<b>2,614,000</b>	1,687,800	2,223,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>553,000</b>	1,320,000	553,000
<i>Transportation and Communications</i>	<b>436,100</b>	371,000	383,500
<i>Supplies</i>	<b>36,000</b>	12,500	35,200
<i>Professional Services</i>	<b>193,700</b>	400,000	553,700
<i>Purchased Services</i>	<b>613,500</b>	552,500	590,000
<i>Property, Furnishings and Equipment</i>	<b>21,200</b>	15,700	17,200
02. Operating Accounts	<b>1,853,500</b>	2,671,700	2,132,600
10. Grants and Subsidies	<b>456,200</b>	2,047,200	1,547,200
<b>Amount to be Voted</b>	<b>4,923,700</b>	6,406,700	5,903,300
01. Revenue - Federal	<b>(1,059,500)</b>	(661,000)	(1,161,000)
02. Revenue - Provincial	<b>(210,100)</b>	(530,100)	(210,100)
Total: Administrative and Policy Support	<b>3,654,100</b>	5,215,600	4,532,200
<b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	<b>452,700</b>	411,800	443,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	200	200
<i>Transportation and Communications</i>	<b>2,900</b>	4,000	3,100
<i>Supplies</i>	<b>417,000</b>	441,000	417,000
<i>Purchased Services</i>	<b>26,100</b>	30,300	25,900
<i>Property, Furnishings and Equipment</i>	<b>-</b>	4,500	-
02. Operating Accounts	<b>446,200</b>	480,000	446,200
<b>Amount to be Voted</b>	<b>898,900</b>	891,800	890,000
Total: Legal Information Management	<b>898,900</b>	891,800	890,000

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Supplies</i>	700,000	-	-
<i>Property, Furnishings and Equipment</i>	477,500	607,500	607,500
02. Operating Accounts	1,177,500	607,500	607,500
<b>Amount to be Voted</b>	<b>1,177,500</b>	607,500	607,500
Total: Administrative Support	1,177,500	607,500	607,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>7,159,800</b>	8,183,200	7,461,400
 <b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
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	772,600	652,900	757,400
Operating Accounts:			
<i>Transportation and Communications</i>	9,500	17,500	9,500
<i>Supplies</i>	3,600	3,600	3,600
<i>Purchased Services</i>	72,200	68,700	72,200
02. Operating Accounts	85,300	89,800	85,300
<b>Amount to be Voted</b>	<b>857,900</b>	742,700	842,700
01. Revenue - Federal	(65,400)	(6,400)	(64,300)
02. Revenue - Provincial	(920,600)	(626,600)	(920,600)
Total: Fines Administration	(128,100)	109,700	(142,200)
<b>TOTAL: FINES ADMINISTRATION</b>	<b>(128,100)</b>	109,700	(142,200)
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>7,271,900</b>	8,523,000	7,570,800

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
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	6,841,300	6,229,300	6,979,300
Operating Accounts:			
<i>Employee Benefits</i>	83,000	102,500	85,500
<i>Transportation and Communications</i>	98,600	95,600	107,800
<i>Supplies</i>	26,100	18,200	15,700
<i>Professional Services</i>	2,084,200	2,084,200	2,084,200
<i>Purchased Services</i>	29,500	43,200	28,200
<i>Property, Furnishings and Equipment</i>	2,300	8,000	2,300
02. Operating Accounts	2,323,700	2,351,700	2,323,700
09. Allowances and Assistance	5,000,000	5,000,000	5,000,000
<b>Amount to be Voted</b>	<b>14,165,000</b>	13,581,000	14,303,000
Total: Civil Law	<b>14,165,000</b>	13,581,000	14,303,000
 <b>2.1.02. SHERIFF'S OFFICE</b>			
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	6,640,600	6,060,400	6,510,400
Operating Accounts:			
<i>Transportation and Communications</i>	225,000	281,300	251,300
<i>Supplies</i>	189,400	134,500	148,500
<i>Professional Services</i>	4,000	3,000	4,000
<i>Purchased Services</i>	144,600	166,100	178,600
<i>Property, Furnishings and Equipment</i>	12,000	6,300	13,800
02. Operating Accounts	575,000	591,200	596,200
<b>Amount to be Voted</b>	<b>7,215,600</b>	6,651,600	7,106,600
01. Revenue - Federal	<b>(59,400)</b>	-	(58,300)
Total: Sheriff's Office	<b>7,156,200</b>	6,651,600	7,048,300

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
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	1,067,600	915,200	1,046,700
Operating Accounts:			
<i>Transportation and Communications</i>	12,400	11,000	14,700
<i>Supplies</i>	12,600	9,400	6,900
<i>Purchased Services</i>	61,400	44,700	98,700
<i>Property, Furnishings and Equipment</i>	3,000	800	800
02. Operating Accounts	89,400	65,900	121,100
<b>Amount to be Voted</b>	<b>1,157,000</b>	981,100	1,167,800
Total: Support Enforcement	<b>1,157,000</b>	981,100	1,167,800
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b>22,478,200</b>	21,213,700	22,519,100

## CRIMINAL LAW

### *CURRENT*

#### 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	8,258,600	7,571,200	7,901,700
Operating Accounts:			
<i>Employee Benefits</i>	109,000	129,800	112,000
<i>Transportation and Communications</i>	413,800	423,300	410,800
<i>Supplies</i>	43,200	60,000	43,200
<i>Professional Services</i>	64,800	112,500	45,000
<i>Purchased Services</i>	46,000	90,700	67,800
<i>Property, Furnishings and Equipment</i>	5,000	8,500	3,000
02. Operating Accounts	681,800	824,800	681,800
<b>Amount to be Voted</b>	<b>8,940,400</b>	8,396,000	8,583,500
01. Revenue - Federal	<b>(57,500)</b>	(57,500)	(57,500)
Total: Criminal Law	<b>8,882,900</b>	8,338,500	8,526,000
<b>TOTAL: CRIMINAL LAW</b>	<b>8,882,900</b>	8,338,500	8,526,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID</b>			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer.			
10. Grants and Subsidies	<b>20,296,600</b>	19,817,900	19,817,900
<b>Amount to be Voted</b>	<b>20,296,600</b>	19,817,900	19,817,900
01. Revenue - Federal	<b>(3,405,300)</b>	(2,936,900)	(2,936,900)
Total: Legal Aid	<b>16,891,300</b>	16,881,000	16,881,000
 <b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry under Part I of the Public Inquiries Act, 2006.			
Operating Accounts:			
<i>Professional Services</i>	<b>100</b>	100	100
02. Operating Accounts	<b>100</b>	100	100
<b>Amount to be Voted</b>	<b>100</b>	100	100
Total: Commissions of Inquiry	<b>100</b>	100	100
 <b>2.3.03. OTHER INQUIRIES</b>			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	<b>825,000</b>	700,000	700,000
Operating Accounts:			
<i>Employee Benefits</i>	-	300	2,300
<i>Transportation and Communications</i>	<b>319,900</b>	682,700	3,182,700
<i>Supplies</i>	<b>3,400</b>	37,200	22,200
<i>Professional Services</i>	<b>771,600</b>	3,320,300	3,320,300
<i>Purchased Services</i>	<b>577,600</b>	1,032,800	3,532,800
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	13,700	13,700
02. Operating Accounts	<b>1,675,000</b>	5,087,000	10,074,000
<b>Amount to be Voted</b>	<b>2,500,000</b>	5,787,000	10,774,000
Total: Other Inquiries	<b>2,500,000</b>	5,787,000	10,774,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
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	1,615,000	1,108,800	1,093,800
Operating Accounts:			
<i>Employee Benefits</i>	9,000	11,000	9,000
<i>Transportation and Communications</i>	13,100	13,800	13,800
<i>Supplies</i>	13,500	14,500	14,500
<i>Professional Services</i>	256,500	270,000	330,000
<i>Purchased Services</i>	704,000	951,000	451,000
<i>Property, Furnishings and Equipment</i>	2,400	3,000	2,500
02. Operating Accounts	998,500	1,263,300	820,800
<b>Amount to be Voted</b>	<b>2,613,500</b>	<b>2,372,100</b>	<b>1,914,600</b>
01. Revenue - Federal	(200,000)	-	-
02. Revenue - Provincial	(120,000)	-	-
Total: Office of the Chief Medical Examiner	2,293,500	2,372,100	1,914,600
 <b>2.3.05. HUMAN RIGHTS</b>			
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	962,200	901,000	811,000
Operating Accounts:			
<i>Employee Benefits</i>	7,000	13,300	9,300
<i>Transportation and Communications</i>	12,100	30,200	10,200
<i>Supplies</i>	8,000	7,800	12,000
<i>Professional Services</i>	28,100	66,700	25,900
<i>Purchased Services</i>	8,300	19,100	6,100
<i>Property, Furnishings and Equipment</i>	-	4,700	-
02. Operating Accounts	63,500	141,800	63,500
<b>Amount to be Voted</b>	<b>1,025,700</b>	<b>1,042,800</b>	<b>874,500</b>
Total: Human Rights	1,025,700	1,042,800	874,500

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.06. OFFICE OF THE PUBLIC TRUSTEE</b>			
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	<b>804,500</b>	701,200	788,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,200</b>	800	3,200
<i>Transportation and Communications</i>	<b>8,500</b>	8,500	8,500
<i>Supplies</i>	<b>3,000</b>	3,800	2,800
<i>Purchased Services</i>	<b>1,600</b>	2,600	1,700
<i>Property, Furnishings and Equipment</i>	<b>700</b>	1,900	800
	<b>17,000</b>	17,600	17,000
02. Operating Accounts			
	<b>17,000</b>	17,600	17,000
<b>Amount to be Voted</b>	<b>821,500</b>	718,800	805,700
02. Revenue - Provincial	<b>(1,000,000)</b>	(1,200,000)	(1,000,000)
Total: Office of the Public Trustee	<b>(178,500)</b>	(481,200)	(194,300)
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>22,532,100</b>	25,601,800	30,249,900
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
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	<b>560,500</b>	547,300	579,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	8,400	5,800
<i>Transportation and Communications</i>	<b>5,700</b>	3,200	3,900
<i>Supplies</i>	<b>200</b>	700	300
<i>Purchased Services</i>	<b>1,600</b>	2,000	1,700
<i>Property, Furnishings and Equipment</i>	<b>-</b>	3,700	-
	<b>13,200</b>	18,000	11,700
02. Operating Accounts			
	<b>13,200</b>	18,000	11,700
<b>Amount to be Voted</b>	<b>573,700</b>	565,300	591,000
Total: Legislative Counsel	<b>573,700</b>	565,300	591,000
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>573,700</b>	565,300	591,000
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>54,466,900</b>	55,719,300	61,886,000

# JUSTICE AND PUBLIC SAFETY

## LAW COURTS

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	8,486,700	6,667,000	8,217,000
Operating Accounts:			
<i>Employee Benefits</i>	14,000	18,000	18,000
<i>Transportation and Communications</i>	171,800	177,100	162,200
<i>Supplies</i>	81,700	88,900	78,900
<i>Professional Services</i>	20,000	-	-
<i>Purchased Services</i>	700,400	292,900	750,800
<i>Property, Furnishings and Equipment</i>	40,000	60,000	40,000
02. Operating Accounts	1,027,900	636,900	1,049,900
<b>Amount to be Voted</b>	<b>9,514,600</b>	<b>7,303,900</b>	<b>9,266,900</b>
01. Revenue - Federal	(1,923,800)	(1,154,200)	(1,904,200)
Total: Supreme Court	7,590,800	6,149,700	7,362,700
TOTAL: SUPREME COURT	7,590,800	6,149,700	7,362,700
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	12,111,200	11,185,000	10,985,000
Operating Accounts:			
<i>Employee Benefits</i>	53,500	48,500	48,500
<i>Transportation and Communications</i>	250,600	502,500	243,000
<i>Supplies</i>	59,500	91,000	53,500
<i>Professional Services</i>	18,500	18,500	18,500
<i>Purchased Services</i>	880,500	371,600	866,600
<i>Property, Furnishings and Equipments</i>	82,000	77,000	82,000
02. Operating Accounts	1,344,600	1,109,100	1,312,100
10. Grants and Subsidies	8,000	6,000	6,000
<b>Amount to be Voted</b>	<b>13,463,800</b>	<b>12,300,100</b>	<b>12,303,100</b>
01. Revenue - Federal	(759,300)	(713,700)	(749,100)
Total: Provincial Court	12,704,500	11,586,400	11,554,000
TOTAL: PROVINCIAL COURT	12,704,500	11,586,400	11,554,000
TOTAL: LAW COURTS	20,295,300	17,736,100	18,916,700



# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	65,275,800	61,210,000	57,070,500
Operating Accounts:			
<i>Employee Benefits</i>	34,700	24,700	34,700
<i>Transportation and Communications</i>	1,154,600	1,128,600	1,218,600
<i>Supplies</i>	1,986,800	2,457,800	1,906,800
<i>Professional Services</i>	86,500	31,500	86,500
<i>Purchased Services</i>	2,085,100	3,056,000	2,003,900
<i>Property, Furnishings and Equipment</i>	318,500	589,100	318,500
02. Operating Accounts	5,666,200	7,287,700	5,569,000
<b>Amount to be Voted</b>	<b>70,942,000</b>	<b>68,497,700</b>	<b>62,639,500</b>
01. Revenue - Federal	(450,000)	(450,000)	(450,000)
02. Revenue - Provincial	(580,600)	(660,600)	(580,600)
Total: Royal Newfoundland Constabulary	<b>69,911,400</b>	<b>67,387,100</b>	<b>61,608,900</b>
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for provincial policing services by the Royal Canadian Mounted Police.			
01. Salaries	913,400	337,100	897,100
Operating Accounts:			
<i>Transportation and Communications</i>	4,000	7,100	4,000
<i>Supplies</i>	5,500	2,000	5,500
<i>Professional Services</i>	95,222,100	101,195,100	91,766,100
<i>Purchased Services</i>	227,600	65,700	65,700
<i>Property, Furnishings and Equipment</i>	167,800	3,000	5,000
02. Operating Accounts	95,627,000	101,272,900	91,846,300
<b>Amount to be Voted</b>	<b>96,540,400</b>	<b>101,610,000</b>	<b>92,743,400</b>
01. Revenue - Federal	(857,100)	(483,200)	(154,000)
02. Revenue - Provincial	(141,300)	(212,900)	(141,300)
Total: Royal Canadian Mounted Police	<b>95,542,000</b>	<b>100,913,900</b>	<b>92,448,100</b>

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. RNC PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	<b>122,900</b>	153,300	103,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	3,200	1,300
<i>Transportation and Communications</i>	<b>4,800</b>	5,300	4,800
<i>Supplies</i>	<b>800</b>	800	800
<i>Professional Services</i>	<b>205,100</b>	551,300	190,000
<i>Purchased Services</i>	<b>1,300</b>	2,700	1,700
<i>Property, Furnishings and Equipment</i>	<b>-</b>	100	100
02. Operating Accounts	<b>213,300</b>	563,400	198,700
<b>Amount to be Voted</b>	<b>336,200</b>	716,700	302,000
Total: RNC Public Complaints Commission	<b>336,200</b>	716,700	302,000
<b>4.1.04. SERIOUS INCIDENT RESPONSE TEAM</b>			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	<b>337,200</b>	330,600	330,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	2,900	2,900
<i>Transportation and Communications</i>	<b>31,200</b>	23,000	35,000
<i>Supplies</i>	<b>13,500</b>	12,000	15,000
<i>Professional Services</i>	<b>71,400</b>	56,400	81,400
<i>Purchased Services</i>	<b>8,500</b>	9,200	9,200
<i>Property, Furnishings and Equipment</i>	<b>9,000</b>	12,500	9,500
02. Operating Accounts	<b>137,600</b>	116,000	153,000
<b>Amount to be Voted</b>	<b>474,800</b>	446,600	483,600
Total: Serious Incident Response Team	<b>474,800</b>	446,600	483,600
<b>TOTAL: POLICE PROTECTION</b>	<b>166,264,400</b>	169,464,300	154,842,600

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
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	<b>37,180,000</b>	34,425,900	30,325,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,100</b>	700	24,900
<i>Transportation and Communications</i>	<b>652,300</b>	865,500	625,500
<i>Supplies</i>	<b>1,086,200</b>	1,326,100	726,100
<i>Professional Services</i>	<b>240,200</b>	804,400	319,400
<i>Purchased Services</i>	<b>6,491,700</b>	6,492,000	5,792,000
<i>Property, Furnishings and Equipment</i>	<b>216,400</b>	166,100	166,100
02. Operating Accounts	<b>8,694,900</b>	9,654,800	7,654,000
10. Grants and Subsidies	<b>94,800</b>	94,800	94,800
<b>Amount to be Voted</b>	<b>45,969,700</b>	44,175,500	38,074,700
01. Revenue - Federal	<b>(7,149,900)</b>	(6,997,500)	(7,619,500)
02. Revenue - Provincial	<b>(1,300,000)</b>	(1,379,000)	(757,000)
Total: Adult Corrections	<b>37,519,800</b>	35,799,000	29,698,200

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>CORRECTIONS AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
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	4,202,300	4,809,900	4,119,900
Operating Accounts:			
<i>Employee Benefits</i>	-	400	-
<i>Transportation and Communications</i>	44,600	58,600	44,600
<i>Supplies</i>	146,800	128,700	163,800
<i>Professional Services</i>	390,000	300,000	395,000
<i>Purchased Services</i>	30,000	16,100	31,100
<i>Property, Furnishings and Equipment</i>	8,000	5,000	8,000
02. Operating Accounts	619,400	508,800	642,500
<b>Amount to be Voted</b>	<b>4,821,700</b>	<b>5,318,700</b>	<b>4,762,400</b>
01. Revenue - Federal	<b>(2,544,400)</b>	<b>(2,544,400)</b>	<b>(2,544,400)</b>
Total: Youth Secure Custody	<b>2,277,300</b>	<b>2,774,300</b>	<b>2,218,000</b>
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<b>39,797,100</b>	<b>38,573,300</b>	<b>31,916,200</b>
TOTAL: PUBLIC PROTECTION	<b>206,061,500</b>	<b>208,037,600</b>	<b>186,758,800</b>

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

2024-25 Estimates	2023-24	
\$	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	779,600	705,500	764,300
Operating Accounts:			
<i>Employee Benefits</i>	5,900	5,900	5,900
<i>Transportation and Communications</i>	94,700	96,700	96,700
<i>Supplies</i>	43,400	41,400	41,400
<i>Purchased Services</i>	100,300	105,000	101,500
<i>Property, Furnishings and Equipment</i>	5,200	2,500	6,000
	249,500	251,500	251,500
02. Operating Accounts	249,500	251,500	251,500
09. Allowances and Assistance	198,000	180,000	198,000
10. Grants and Subsidies	641,000	241,000	241,000
	1,868,100	1,378,000	1,454,800
<b>Amount to be Voted</b>	<b>1,868,100</b>	<b>1,378,000</b>	<b>1,454,800</b>
Total: Fire Services	1,868,100	1,378,000	1,454,800

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.02. EMERGENCY SERVICES</b>			
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; planning and coordinating Federal, Provincial, and municipal resources to respond to large scale civil emergencies and disasters occurring in the province; and a province-wide radio system for first-responders, emergency services, and other authorized users.			
01. Salaries	<b>986,100</b>	874,400	784,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	1,000	300
<i>Transportation and Communications</i>	<b>244,500</b>	234,500	242,500
<i>Supplies</i>	<b>10,600</b>	43,600	9,600
<i>Professional Services</i>	<b>20,000</b>	548,000	748,000
<i>Purchased Services</i>	<b>13,663,900</b>	9,172,300	9,114,800
<i>Property, Furnishings and Equipment</i>	<b>220,100</b>	10,696,600	10,696,600
02. Operating Accounts	<b>14,159,400</b>	20,696,000	20,811,800
10. Grants and Subsidies	<b>1,091,000</b>	-	-
<b>Amount to be Voted</b>	<b>16,236,500</b>	21,570,400	21,596,200
Total: Emergency Services	<b>16,236,500</b>	21,570,400	21,596,200
<b>5.1.03. DISASTER ASSISTANCE</b>			
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	<b>507,600</b>	220,000	407,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,000</b>	-	5,000
<i>Supplies</i>	<b>1,000</b>	-	1,000
<i>Professional Services</i>	<b>182,900</b>	894,500	698,500
02. Operating Accounts	<b>188,900</b>	894,500	704,500
09. Allowances and Assistance	<b>23,700,000</b>	19,500,000	18,846,300
10. Grants and Subsidies	<b>7,000,000</b>	9,000,000	4,000,000
<b>Amount to be Voted</b>	<b>31,396,500</b>	29,614,500	23,957,800
01. Revenue - Federal	<b>(5,918,600)</b>	(26,400,000)	(36,406,900)
Total: Disaster Assistance	<b>25,477,900</b>	3,214,500	(12,449,100)

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.04. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<b>3,760,000</b>	3,760,000	3,760,000
<b>Amount to be Voted</b>	<b>3,760,000</b>	3,760,000	3,760,000
Total: Fire Protection Vehicles and Equipment	<b>3,760,000</b>	3,760,000	3,760,000
<b>5.1.05. NL 911</b>			
Appropriations provide for the management and further development of the emergency 911 system in the province, including policy, planning, operational activities of the public safety answering points, and contracts with municipalities or other third party service providers.			
01. Salaries	<b>628,300</b>	401,800	506,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	6,000	8,000
<i>Transportation and Communications</i>	<b>40,700</b>	10,000	10,000
<i>Supplies</i>	<b>67,000</b>	44,300	67,000
<i>Professional Services</i>	<b>2,451,900</b>	2,460,500	2,438,500
<i>Purchased Services</i>	<b>67,900</b>	135,500	131,800
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	1,500	2,500
02. Operating Accounts	<b>2,638,000</b>	2,657,800	2,657,800
<b>Amount to be Voted</b>	<b>3,266,300</b>	3,059,600	3,164,600
Total: NL 911	<b>3,266,300</b>	3,059,600	3,164,600
TOTAL: FIRE AND EMERGENCY SERVICES	<b>50,608,800</b>	32,982,500	17,526,500
TOTAL: FIRE AND EMERGENCY SERVICES	<b>50,608,800</b>	32,982,500	17,526,500
TOTAL: DEPARTMENT	<b>338,704,400</b>	322,998,500	292,658,800



# MUNICIPAL AND PROVINCIAL AFFAIRS

HON. DR. JOHN HAGGIE  
Minister  
Confederation Building

JUDITH HEARN  
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 2024-25 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 2,358,900
Municipal Support	176,837,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>179,196,000</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$179,196,000
Less: Related Revenue Current	<u>(34,489,200)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$144,706,800</u></b>



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# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24	
	\$	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	220,400	203,300	216,600
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	45,800	25,800	45,800
<i>Supplies</i>	700	1,000	700
<i>Purchased Services</i>	1,400	300	1,400
02. Operating Accounts	<b>48,000</b>	27,100	48,000
<b>Amount to be Voted</b>	<b>268,400</b>	230,400	264,600
Total: Minister's Office	<b>268,400</b>	230,400	264,600
<b>TOTAL: MINISTER'S OFFICE</b>	<b>268,400</b>	230,400	264,600

## 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	584,200	563,700	614,800
Operating Accounts:			
<i>Employee Benefits</i>	900	200	900
<i>Transportation and Communications</i>	21,400	18,900	18,900
<i>Supplies</i>	3,900	3,900	3,900
<i>Purchased Services</i>	10,200	8,700	12,700
<i>Property, Furnishings and Equipment</i>	500	1,000	500
02. Operating Accounts	<b>36,900</b>	32,700	36,900
<b>Amount to be Voted</b>	<b>621,100</b>	596,400	651,700
Total: Executive Support	<b>621,100</b>	596,400	651,700

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	13,000	18,000	12,000
Operating Accounts:			
<i>Employee Benefits</i>	27,500	22,500	27,500
<i>Transportation and Communications</i>	21,900	18,300	25,300
<i>Supplies</i>	17,000	13,000	17,000
<i>Purchased Services</i>	42,900	22,900	24,900
<i>Property, Furnishings and Equipment</i>	9,200	9,200	9,200
02. Operating Accounts	<b>118,500</b>	85,900	103,900
<b>Amount to be Voted</b>	<b>131,500</b>	103,900	115,900
02. Revenue - Provincial	<b>(5,000)</b>	-	<b>(5,000)</b>
Total: Administrative Support	<b>126,500</b>	103,900	110,900
<b>1.2.03. STRATEGIC FINANCIAL MANAGEMENT</b>			
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	799,200	655,000	817,300
Operating Accounts:			
<i>Employee Benefits</i>	200	-	1,400
<i>Transportation and Communications</i>	5,500	4,500	5,500
<i>Supplies</i>	2,800	1,000	1,600
<i>Purchased Services</i>	6,800	5,800	6,800
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	<b>15,800</b>	11,800	15,800
<b>Amount to be Voted</b>	<b>815,000</b>	666,800	833,100
Total: Strategic Financial Management	<b>815,000</b>	666,800	833,100

# MUNICIPAL AND PROVINCIAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2024-25 Estimates	2023-24 Revised	2023-24 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the Policy and Strategic Planning function of the Department.			
01. Salaries	504,700	392,200	440,100
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	6,700	6,100	6,700
<i>Supplies</i>	300	300	300
<i>Purchased Services</i>	-	500	-
<i>Property, Furnishings and Equipment</i>	200	300	200
02. Operating Accounts	7,400	7,200	7,400
10. Grants and Subsidies	10,800	10,200	10,200
<b>Amount to be Voted</b>	<b>522,900</b>	<b>409,600</b>	<b>457,700</b>
Total: Policy and Strategic Planning	<b>522,900</b>	<b>409,600</b>	<b>457,700</b>
TOTAL: GENERAL ADMINISTRATION	<b>2,085,500</b>	<b>1,776,700</b>	<b>2,053,400</b>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,353,900</b>	<b>2,007,100</b>	<b>2,318,000</b>

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2024-25 Estimates \$	2023-24 Revised \$	Budget \$
<b>REGIONAL AND FINANCIAL SUPPORT</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SUPPORT</b>			
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	950,800	873,300	948,100
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	40,200	45,700	40,200
<i>Supplies</i>	5,100	4,600	5,100
<i>Purchased Services</i>	5,900	4,400	5,900
<i>Property, Furnishings and Equipment</i>	300	4,100	300
02. Operating Accounts	51,800	58,800	51,800
<b>Amount to be Voted</b>	<b>1,002,600</b>	932,100	999,900
Total: Regional Support	<b>1,002,600</b>	932,100	999,900
<b>2.1.02. MUNICIPAL FINANCE</b>			
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	669,600	638,800	669,100
Operating Accounts:			
<i>Employee Benefits</i>	200	-	800
<i>Transportation and Communications</i>	8,300	7,300	8,300
<i>Supplies</i>	1,800	400	1,200
<i>Purchased Services</i>	3,800	3,800	3,800
<i>Property, Furnishings and Equipment</i>	300	-	300
02. Operating Accounts	14,400	11,500	14,400
<b>Amount to be Voted</b>	<b>684,000</b>	650,300	683,500
Total: Municipal Finance	<b>684,000</b>	650,300	683,500
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT</b>	<b>1,686,600</b>	1,582,400	1,683,400

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	<b>2024-25</b>	2023-24	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>2.2.01. MUNICIPAL DEBT SERVICING</b>			
Appropriations provided 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	-	5,400	5,200
<b>Amount to be Voted</b>	-	5,400	5,200
Total: Municipal Debt Servicing	-	5,400	5,200
<b>2.2.02. MUNICIPAL DEBT SERVICING - PRINCIPAL</b>			
Appropriations provided 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	-	39,600	10,000
<b>Amount to be Voted</b>	-	39,600	10,000
Total: Municipal Debt Servicing - Principal	-	39,600	10,000
<b>2.2.03. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<b>28,000,000</b>	25,000,000	25,000,000
<b>Amount to be Voted</b>	<b>28,000,000</b>	25,000,000	25,000,000
Total: Municipal Operating Grants	<b>28,000,000</b>	25,000,000	25,000,000

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	<b>2024-25</b>	2023-24	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	<b>8,414,000</b>	3,824,000	2,014,000
<b>Amount to be Voted</b>	<b>8,414,000</b>	3,824,000	2,014,000
Total: Special Assistance	<b>8,414,000</b>	3,824,000	2,014,000
<b>2.2.05. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	<b>4,964,700</b>	4,714,700	4,964,700
<b>Amount to be Voted</b>	<b>4,964,700</b>	4,714,700	4,964,700
Total: Community Enhancement	<b>4,964,700</b>	4,714,700	4,964,700
<b>2.2.06. PROVINCIAL GAS TAX REVENUE SHARING</b>			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<b>7,100,000</b>	7,100,000	7,100,000
<b>Amount to be Voted</b>	<b>7,100,000</b>	7,100,000	7,100,000
Total: Provincial Gas Tax Revenue Sharing	<b>7,100,000</b>	7,100,000	7,100,000
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>48,478,700</b>	40,683,700	39,093,900

# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

<b>2024-25</b>	<b>2023-24</b>	
<b>Estimates</b>	<b>Revised</b>	<b>Budget</b>
<b>\$</b>	<b>\$</b>	<b>\$</b>

### 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	<b>910,800</b>	883,400	843,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	200	700
<i>Transportation and Communications</i>	<b>20,500</b>	21,000	21,000
<i>Supplies</i>	<b>3,300</b>	2,200	2,800
<i>Professional Services</i>	<b>33,000</b>	50,000	33,000
<i>Purchased Services</i>	<b>27,100</b>	52,100	27,100
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	<b>84,600</b>	126,100	84,600
10. Grants and Subsidies	<b>88,500</b>	50,000	88,500
<b>Amount to be Voted</b>	<b>1,083,900</b>	1,059,500	1,016,600
02. Revenue - Provincial	<b>(29,500)</b>	(20,000)	(29,500)
Total: Local Governance and Planning	<b>1,054,400</b>	1,039,500	987,100



# MUNICIPAL AND PROVINCIAL AFFAIRS

## MUNICIPAL SUPPORT

	2024-25	2023-24	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MUNICIPAL SUPPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. CANADA COMMUNITY BUILDING FUND</b>			
Appropriations provide for expenditures related to projects approved under the Canada Community-Building Fund.			
01. Salaries	<b>336,400</b>	282,200	336,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	-	500
<i>Transportation and Communications</i>	<b>11,600</b>	7,600	11,600
<i>Supplies</i>	<b>2,000</b>	500	2,000
<i>Professional Services</i>	<b>44,800</b>	4,300	44,800
<i>Purchased Services</i>	<b>6,500</b>	4,500	6,500
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	1,500	1,500
02. Operating Accounts	<b>66,900</b>	18,400	66,900
10. Grants and Subsidies	<b>125,184,600</b>	28,161,600	119,294,700
<b>Amount to be Voted</b>	<b>125,587,900</b>	28,462,200	119,698,000
01. Revenue - Federal	<b>(34,454,700)</b>	(34,454,700)	(34,454,700)
Total: Canada Community-Building Fund	<b>91,133,200</b>	(5,992,500)	85,243,300
TOTAL: MUNICIPAL SUPPORT	<b>92,187,600</b>	(4,953,000)	86,230,400
TOTAL: MUNICIPAL SUPPORT	<b>142,352,900</b>	37,313,100	127,007,700
TOTAL: DEPARTMENT	<b>144,706,800</b>	39,320,200	129,325,700



# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

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 2024-25 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing	136,812,500	24,925,000	161,737,500
TOTAL: PROGRAM ESTIMATES	136,812,500	24,925,000	161,737,500

## SUMMARY OF EXPENDITURE FISCAL YEAR 2024-25

Gross Expenditure Amount Voted	\$161,737,500
NET EXPENDITURE (Current and Capital)	\$161,737,500

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# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	2024-25 Estimates	2023-24 Revised	Budget
	\$	\$	\$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>136,812,500</b>	68,201,500	68,201,500
<b>Amount to be Voted</b>	<b>136,812,500</b>	68,201,500	68,201,500
Total: Housing Operations and Assistance	<b>136,812,500</b>	68,201,500	68,201,500
<i>CAPITAL</i>			
<b>1.1.02. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial capital contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>24,925,000</b>	8,400,000	8,400,000
<b>Amount to be Voted</b>	<b>24,925,000</b>	8,400,000	8,400,000
01. Revenue - Federal		(3,540,000)	(3,540,000)
Total: Housing Operations and Assistance	<b>24,925,000</b>	4,860,000	4,860,000
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<b>161,737,500</b>	73,061,500	73,061,500
TOTAL: HOUSING	<b>161,737,500</b>	73,061,500	73,061,500
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<b>161,737,500</b>	73,061,500	73,061,500

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