

*Tabled by the Minister
for Newfoundland with leave
K. Hawley-George
March 7, 2024*

Detailed Expenditure Reductions for Budget 2016-17

| GNL 2016-17 Savings | | | | |
|---|-----------------------------|-----------------|---------------------------------|---|
| Initiative | Budget 2015-16 ¹ | 2016-17 Savings | Annualized Savings ² | Rationale |
| Advanced Education and Skills | | | | |
| Implement full student loans for NL students studying outside the province in programs available in NL | \$ 30,362,200 | \$ 563,000 | \$ 563,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| Assume the collection of all defaulted provincial student loans (terminate Memorandum of Understanding with the Government of Canada for loans defaulting since February 2007) | \$ 30,362,200 | \$ 275,000 | \$ 900,000 | This decision will make the program more efficient and/or effective. |
| Operational Savings Associated with the Closure of Eight AES Offices | \$ 1,662,694 | \$ 330,000 | \$ 450,000 | This decision reflects low uptake for services/low demand for programming. |
| Implement limits on access to non-life sustaining medical transportation benefits (i.e. reduce the availability of medical transportation benefits to clients living in an area serviced by a public bus system; encourage private vehicle usage; and, implement an annual benefit limit of \$3000, with some exceptions) | \$ 8,200,000 | \$ 750,000 | \$ 750,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| Fund community partnerships grants from federal sources | \$ 7,243,400 | \$ 446,900 | \$ 446,900 | This decision maximizes use of federal funding. |
| Fund Office to Advance Women Apprentices from federal sources | \$ 200,000 | \$ 200,000 | \$ 200,000 | This decision maximizes use of federal funding. |
| Reduce number of placements in the Linkages Program (19 fewer in 2016-17) | \$ 1,954,300 | \$ 150,000 | \$ 586,300 | This decision will reduce program and/or operational budgets. |

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| Increase collection of income and employment support overpayments | \$ 4,500,000 | \$ 500,000 | \$ 500,000 | This decision generates revenue. |
| Integrate the Post-Secondary Training Services Program for persons with disabilities into the Student Loan Program | \$ 1,984,100 | \$ 690,600 | \$ 1,484,100 | This decision standardizes programming offered to similar clients throughout the province. |
| Discontinue the www.JobsinNL.ca website | \$ 108,000 | \$ 108,000 | \$ 108,000 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Eliminate apprenticeship scholarships | \$ 25,000 | \$ 25,000 | \$ 25,000 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Reduce and then eliminate funding for post-secondary scholarships | \$ 123,800 | \$ 36,500 | \$ 123,800 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Reduce the grant portion and increase the loan portion of Student Financial Assistance for NL students (\$40 loan and \$100 grant/max weekly), including medical students (\$75 loan and \$125 grant/max weekly) | \$ 30,362,200 | \$ 5,354,700 | \$ 5,503,800 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| Reduce funding for youth and student services | \$ 8,794,900 | \$ 1,203,900 | \$ 2,305,000 | This decision will reduce program and/or operational budgets. |

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| Memorial University Attrition Plan | | \$ 3,000,000 | \$ 6,000,000 | This decision will better align spending with per capita costs across Canada. |
| Reduce operational grant to Memorial University | \$ 270,854,700 | \$ 8,267,200 | \$ 18,937,200 | This decision will better align spending with per capita costs across Canada. |
| ³ Line by line and other operational savings | \$ 725,359,800 | \$ 14,485,700 | \$ 11,753,600 | This decision will reduce program and/or operational budgets. |
| Advanced Education and Skills Total | \$ 725,359,800 | \$ 36,386,500 | \$ 50,636,700 | |
| Business, Tourism, Culture and Rural Development | | | | |
| Relocate Avalon regional office to Confederation Building | \$ 123,000 | \$ 100,000 | \$ 123,000 | This decision will improve the efficiency of space utilization. |
| Eliminate funding towards the Collaborative Applied Research in Economics Initiative (CARE) | \$ 25,000 | \$ 25,000 | \$ 25,000 | This decision will reduce program and/or operational budgets. |
| Transfer Provincial Historic Commemorations Program to Heritage Foundation NL | \$ 37,000 | \$ 37,000 | \$ 37,000 | This decision reduces duplication within Government entities. |
| Reduce funding for the Season Extension Program | \$ 168,500 | \$ 25,000 | \$ 25,000 | This decision will reduce program and/or operational budgets. |
| Reduce funding for provincial and regional Visitor Information Centres | \$ 971,000 | \$ 224,000 | \$ 224,000 | This decision reflects low uptake for services/low demand for programming. |
| Reduce funding under the Regional Development Fund | \$ 9,060,000 | \$ 1,000,000 | \$ 1,000,000 | This decision will reduce program and/or operational budgets. |
| Reduce grant to the Research & Development Corporation | \$ 21,903,300 | \$ 3,210,800 | \$ 3,210,800 | This decision will reduce program and/or operational budgets. |
| Reduce grants to NL Film Development Corporation for general operations and | \$ 5,695,900 | \$ 1,324,900 | \$ 1,324,900 | This decision will reduce program |

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| programming | | | | and/or operational budgets. |
| Reduce grant to the Heritage Foundation NL | \$ 515,500 | \$ 52,400 | \$ 118,400 | This decision will reduce program and/or operational budgets. |
| Reduce grants to the Marble Mountain Development Corporation to reflect lower operating costs and increase in revenues from the ski operations | \$ 840,000 | \$ 83,500 | \$ 83,500 | This decision will improve cost-recovery. |
| ³ Line by line and other operational savings | \$ 128,438,900 | \$ 4,760,800 | \$ 5,279,200 | This decision will reduce program and/or operational budgets. |
| Newfoundland and Labrador Arts Council | | | | |
| Eliminate Labrador Cultural Outreach Office and Travel Fund | \$ 197,000 | \$ 197,000 | \$ 197,000 | This decision will reduce program and/or operational budgets. |
| The Rooms | | | | |
| Close The Rooms to the public on Tuesdays, in addition to Mondays, from September 15 to June 15 each year | \$ 6,717,100 | \$ 200,000 | \$ 200,000 | This decision will reduce program and/or operational budgets. |
| BTCRD Total | \$ 128,438,900 | \$ 11,240,400 | \$ 11,847,800 | |
| Child, Youth and Family Services | | | | |
| Streamline administration at provincial office | \$ 6,583,195 | \$ 226,100 | \$ 697,900 | This decision will make the program more efficient and/or effective. |
| Amalgamate regional offices and realign service delivery | \$ 58,976,300 | \$ 214,800 | \$ 1,495,200 | This decision will make the program more efficient and/or effective. |
| Ensure more efficient use of program transportation services | \$ 4,572,372 | \$ 457,200 | \$ 1,239,100 | This decision will make the program more efficient and/or effective. |
| Implement new E-Learning/ Virtual Training Model | \$ 290,015 | \$ - | \$ 169,800 | This decision will make the program |

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| | | | | more efficient and/or effective. |
| ³ Line by line and other operational savings | \$ 142,527,700 | \$ 7,890,400 | \$ 7,267,400 | This decision will reduce program and/or operational budgets. |
| CYFS Total | \$ 142,527,700 | \$ 8,788,500 | \$ 10,869,400 | |
| Executive Council | | | | |
| ³ Line by line and other operational savings | \$ 116,994,900 | <u>\$ 4,518,500</u> | \$ 4,628,800 | This decision will reduce program and/or operational budgets. |
| Cabinet Secretariat | | | | |
| Operational savings | \$ 8,634,300 | \$ 414,000 | \$ 1,556,400 | This decision will reduce program and/or operational budgets. |
| Human Resource Secretariat | | | | |
| ³ Reorganization of Human Resource Secretariat | \$ 22,368,900 | \$ 544,800 | \$ 2,607,200 | This decision will make the program more efficient and/or effective. |
| ³ Administrative expense recovery efficiencies | \$ 400,000 | \$ 400,000 | \$ 400,000 | This decision will improve cost-recovery. |
| ³ Operational savings | \$ 22,368,900 | \$ 8,600 | \$ 8,600 | This decision will reduce program and/or operational budgets. |
| Labrador and Aboriginal Affairs Office | | | | |
| Discontinue the \$50,000 Air Foodlift Subsidy Program (\$28,500 to be reinvested in a new program to promote nutritional and artistic endeavors of Aboriginal Governments/Organizations in Labrador) | \$ 50,000 | \$ 21,500 | \$ 21,500 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Eliminate the \$43,000 grant to YC NL to support youth from Labrador to attend | \$ 43,000 | \$ 21,500 | \$ 21,500 | This decision will reduce program |

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| the annual conference (\$21,500 to be reinvested in a new program to promote nutritional and artistic endeavors of Aboriginal Governments/Organizations in Labrador) | | | | and/or operational budgets. |
| Operational savings | \$ 4,247,000 | \$ 16,700 | \$ 16,700 | This decision will reduce program and/or operational budgets. |
| Office of the Chief Information Officer | | | | |
| Changes to project delivery model | \$ 3,007,200 | \$ 411,400 | \$ 2,903,300 | This decision will make the program more efficient and/or effective. |
| Changes to technology support models | \$ 2,990,000 | \$ 1,385,300 | \$ 1,665,200 | This decision introduces a new partner to this program/service that represents value for money. |
| Introduce managed service provider model | \$ 11,900,000 | \$ 50,000 | \$ 297,500 | This decision will make the program more efficient and/or effective. |
| Operational savings | \$ 44,183,700 | \$ 13,800 | \$ 13,800 | This decision will reduce program and/or operational budgets. |
| Office of Public Engagement | | | | |
| Streamline and make more effective OPE's public engagement activities, including elimination of provincial and regional councils, the collaboration incentive fund, and a research fund on business-labour issues, and reduce the grants to youth organizations program by 30 per cent | \$ 1,050,393 | \$ 591,100 | \$ 591,100 | This decision will make the program more efficient and/or effective. |
| Operational savings | \$ 7,095,300 | \$ 1,600 | \$ 1,600 | This decision will reduce program and/or operational budgets. |
| Women's Policy Office | | | | |

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| Operational savings | | \$ 400 | \$ 400 | This decision will reduce program and/or operational budgets. |
| Executive Council Total | \$ 116,994,900 | \$ 8,399,200 | \$ 14,733,600 | |
| Education and Early Childhood Development | | | | |
| Discontinue additional lunch time busing only being offered in 19 communities | \$ 61,211,100 | \$ 186,000 | \$ 351,000 | This decision standardizes programming throughout the province. |
| Reduce departmental discretionary funding for professional learning for teachers | \$ 1,150,000 | \$ 250,000 | \$ 250,000 | This decision will reduce program and/or operational budgets. |
| Reduce departmental school supplies budget | \$ 5,975,400 | \$ 300,000 | \$ 300,000 | This decision will reduce program and/or operational budgets. |
| Eliminate the transportation benefit under the Child Care Services Subsidy Program | \$ 1,400,000 | \$ 750,000 | \$ 1,530,000 | Program is not offered in other provinces. |
| Increase class size caps for grades 4 to 9 and the allocation ratio for high school | \$ 518,724,900 | \$ 5,113,000 | \$ 8,765,100 | This decision aligns Newfoundland and Labrador with other jurisdictions. |
| Implement combined-grades combinations for grades 1-6 | \$ 518,724,900 | \$ 3,590,000 | \$ 6,100,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| Elimination of the Workplace Training Program | \$ 500,000 | \$ 500,000 | \$ 500,000 | This decision will reduce program and/or operational budgets. |
| Reduction to the Power of Play Media Campaign | \$ 150,000 | \$ 90,000 | \$ 90,000 | This decision will reduce program and/or operational budgets. |
| ³ Line by line and other operational savings | \$ 932,434,900 | \$ 35,113,400 | \$ 8,910,600 | This decision will reduce program |

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| | | | | and/or operational budgets. |
| Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador | | | | |
| Eliminate Teacher Lodging Subsidy for Le Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador. | \$ 6,700 | \$ 6,700 | \$ 6,700 | This decision will reduce program and/or operational budgets. |
| Reduce the operational grant to Le Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador. | \$ 1,083,900 | \$ 18,700 | \$ 20,500 | This decision will reduce program and/or operational budgets. |
| Newfoundland and Labrador English School District | | | | |
| Relocate NL English School District Head Office | \$ 1,200,000 | \$ 550,000 | \$ 1,200,000 | This decision will improve the efficiency of space utilization. |
| Limit provision of intensive core french through reduction in teaching services budget | \$ 518,724,900 | \$ 365,000 | \$ 625,000 | This decision will reduce program and/or operational budgets. |
| Increase class caps for french immersion grades 4-9 through reduction in teaching services budget | \$ 518,724,900 | \$ 625,100 | \$ 1,071,600 | This decision will reduce program and/or operational budgets. |
| Eliminate the optional program 'Learning in a Technology Environment' through reduction in teaching services budget | \$ 518,724,900 | \$ 130,000 | \$ 223,000 | This decision will reduce program and/or operational budgets. |
| Reduce support for optional programs - literacy and numeracy support and teams focused interventions programs for staff and students through reduction in teaching services budget | \$ 518,724,900 | \$ 520,000 | \$ 893,000 | This decision will reduce program and/or operational budgets. |
| Reduce operational grant | \$ 105,181,200 | \$ 421,500 | \$ 725,400 | This decision will reduce program and/or operational budgets. |
| Provincial Information and Library Resources Board | | | | |
| Reduce operational grant | \$ 11,102,100 | \$ 300,500 | \$ 1,061,300 | This decision will reduce program and/or operational budgets. |

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| EECD Total | \$ 927,415,600 | \$ 48,829,900 | \$ 32,623,200 | |
| Environment and Conservation | | | | |
| Reduce expenditures in the near term for various departmental initiatives, including Moose Management and Hopedale Remediation Initiatives | \$ 2,663,000 | \$ 576,700 | \$ - | This decision will reduce program and/or operational budgets. |
| Departmental centralization of administrative services at St. John's headquarters | \$ 5,362,000 | \$ 86,300 | \$ 132,800 | This decision will make the program more efficient and/or effective. |
| Eliminate the Institute for Biodiversity and Ecosystem Science | \$ 305,000 | \$ 173,700 | \$ 305,000 | Program is no longer aligned with the critical priorities of the department in the current fiscal climate. |
| Operational changes in game management and research, using a new management approach to wildlife monitoring and population estimates | \$ 3,908,800 | \$ 58,800 | \$ 313,300 | This decision will make the program more efficient and/or effective. |
| Phased elimination of the Inland Fish Research Program within the overall research program. | \$ 1,828,800 | \$ 124,700 | \$ 214,800 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Refocus and realign various components of the Environment Branch, including: Environmental Assessment and Sustainable Development, Water Resources Management and Pollution Prevention divisions | \$ 9,293,300 | \$ 476,700 | \$ 742,400 | This decision will make the program more efficient and/or effective. |
| Operational efficiencies in provincial parks, including the winter closure of Butter Pot, Notre Dame, and Barachois Pond parks | \$ 5,219,400 | \$ 179,700 | \$ 179,700 | This decision will improve cost-recovery. |
| Implement a new licence validation/seal for hunting and angling | \$ 1,528,200 | \$ 72,600 | \$ 207,400 | This decision will make the program more efficient and/or effective. |

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| Eliminate the small game and furbearer research program and reduce the wildlife laboratory functions | \$ 1,828,800 | \$ 178,600 | \$ 261,600 | Program is no longer aligned with the critical priorities of the department in the current fiscal climate. |
| Reduce the operational grant to the C.A. Pippy Park Commission | \$ 606,600 | \$ 172,300 | \$ 276,500 | This decision will reduce program and/or operational budgets. |
| Reduce the annual grant to the Atlantic Canada Conservation Data Centre | \$ 341,300 | \$ 45,000 | \$ 45,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| ² Line by line and other operational savings | \$ 25,196,600 | \$ 1,115,100 | \$ 864,400 | This decision will reduce program and/or operational budgets. |
| Environment and Conservation Total | \$ 25,196,600 | \$ 3,260,200 | \$ 3,542,900 | |
| Fisheries and Aquaculture | | | | |
| Reduce funding for the Fisheries Research Grant Program | \$ 300,000 | \$ 200,000 | \$ 200,000 | This decision will reduce program and/or operational budgets. |
| Eliminate the Coastal and Ocean Program grants | \$ 150,000 | \$ 150,000 | \$ 150,000 | This decision will reduce program and/or operational budgets. |
| Reduce funding for the Seafood Development Program | \$ 525,000 | \$ 325,000 | \$ 325,000 | This decision reduces duplication between provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Eliminate the Special Assistance Grants program | \$ 300,000 | \$ 290,000 | \$ 300,000 | This decision will reduce program and/or operational budgets. |
| Discontinue the grant to the Newfoundland and Aquaculture Industry | \$ 5,000 | \$ 5,000 | \$ 5,000 | This decision reduces duplication between |

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| Association (NAIA) | | | | provincial programming and programs offered by the Federal Government, private sector or community sector. |
| Reduce funding for facilities divesture | \$ 107,100 | \$ 30,000 | \$ 30,000 | This decision will reduce program and/or operational budgets. |
| Reduce funding for Bay Management Initiative | \$ 240,000 | \$ 60,000 | \$ - | This decision will reduce program and/or operational budgets. |
| Reduce funding for Workplace Adjustment Program | \$ 843,400 | \$ 350,000 | \$ - | This decision reflects low uptake for services/low demand for programming. |
| Reduce funding for the Centre for Fisheries Ecosystems Research (CFER) | \$ 2,600,000 | \$ 800,000 | \$ - | This decision will reduce program and/or operational budgets. |
| ³ Line by line and other operational savings | \$ 21,618,100 | \$ 433,200 | \$ 448,200 | This decision will reduce program and/or operational budgets. |
| Fisheries and Aquaculture Total | \$ 21,618,100 | \$ 2,643,200 | \$ 1,458,200 | |
| Forestry and Agrifoods Agency | | | | |
| Eliminate the Agriculture and Agrifoods Development Fund and phase-out program funding over four years | \$ 2,550,000 | \$ 1,050,000 | \$ 2,550,000 | This decision reflects low uptake for services/low demand for programming. |
| ³ Line by line and other operational savings | \$ 62,648,800 | \$ 4,440,700 | \$ 4,065,000 | This decision will reduce program and/or operational budgets. |
| Forestry and Agrifoods Agency Total | \$ 62,648,800 | \$ 5,490,700 | \$ 6,615,000 | |
| Finance | | | | |
| Eliminate the Home Heating Rebate Program | \$ 15,911,072 | \$ 15,021,600 | \$ 15,911,100 | This decision will reduce program |

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| | | | | and/or operational budgets. |
| Eliminate the Labrador Building Material Rebate Program | \$ 1,346,465 | \$ 407,700 | \$ 1,346,500 | Program is not offered in other provinces. |
| Eliminate the Parental Benefits Program | \$ 10,445,514 | \$ 5,891,100 | \$ 10,445,500 | Program is not offered in other provinces. |
| Eliminate the HST Point of Sale Rebate on books purchased by individuals | \$ 3,900,000 | \$ 525,000 | \$ 2,100,000 | This decision will reduce program and/or operational budgets. |
| Consolidate invoice processing | \$ 240,000 | \$ - | \$ 240,000 | This decision will make the program more efficient and/or effective. |
| ³ Line by line and other operational savings | \$ 113,032,900 | \$ 1,795,800 | \$ 2,081,600 | This decision will reduce program and/or operational budgets. |
| Finance Total | \$ 113,032,900 | \$ 23,641,200 | \$ 32,124,700 | |
| Fire and Emergency Services - Newfoundland and Labrador | | | | |
| ³ Line by line and other operational savings | \$ (24,762,600) | \$ 124,900 | \$ 124,900 | This decision will reduce program and/or operational budgets. |
| Fire and Emergency Services Total | \$ (24,762,600) | \$ 124,900 | \$ 124,900 | |
| Government Purchasing Agency | | | | |
| ³ Line by line and other operational savings | \$ 2,230,100 | \$ 212,600 | \$ 222,400 | This decision will reduce program and/or operational budgets. |
| Government Purchasing Agency Total | \$ 2,230,100 | \$ 212,600 | \$ 222,400 | |
| Health and Community Services | | | | |
| Remove the NL Provincial Drug Program coverage for over the counter drugs/services and introduce Diabetic Test Strip limits consistent with national guidelines | \$ 147,590,700 | \$ 4,983,500 | \$ 5,536,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |

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| Amend the income test financial assessment for subsidy applicants under the Home Support Program and Special Assistance Program, increasing the maximum client contribution from 15 per cent to 18 per cent of net income | \$ 200,975,400 | \$ 900,000 | \$ 1,200,000 | This decision will improve cost-recovery. |
| Introduce a two hour per day cap on homemaking hours subsidized under the Home Support Program | \$ 200,975,400 | \$ 3,930,200 | \$ 7,860,300 | This decision standardizes programming offered to similar clients throughout the province. |
| Increase the long term care monthly rate for private paying clients from \$2,800 to \$2,990, with additional annual increases based on the Consumer Price Index | \$ 10,416,000 | \$ 431,300 | \$ 575,500 | This decision will improve cost-recovery and reflects that rates have not changed since 1996. |
| Eliminate the Adult Dental Program coverage for clients of the NL Provincial Drug Program under the Access and 65+ plans | \$ 5,742,000 | \$ 2,500,000 | \$ 3,000,000 | Program will be modified and brought in line with similar programming in other jurisdictions. |
| Efficiencies in the delivery of Medical Care Plan (MCP) including removal of walk-in services at the Grand Falls-Windsor office | \$ 552,700 | \$ 72,000 | \$ 144,000 | This decision reflects low uptake for services/low demand for programming. |
| Reduce the Bachelor of Nursing Bursary, Provincial Physician Bursary and Health Professional Signing Bonus program | \$ 4,104,800 | \$ 379,100 | \$ 379,100 | This decision will reduce per client spending with limited impacts on results/benefits. |
| ³ Line by line and other operational savings | \$ 2,991,926,700 | \$ 12,758,600 | \$ 7,688,300 | This decision will reduce program and/or operational budgets. |
| Regional Health Authorities | | | | |
| Reduce operational grant to Central Regional Health Authority | \$ 312,968,800 | \$ 420,500 | \$ 941,000 | This decision will reduce program and/or operational budgets. |
| Reduce operational grant to Eastern Regional Health Authority | \$ 1,193,132,100 | \$ 12,954,700 | \$ 19,226,600 | This decision will reduce program and/or operational budgets. |

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| Reduce operational grant to Labrador Grenfell Health | \$ 132,487,400 | \$ 780,500 | \$ 1,240,000 | This decision will reduce program and/or operational budgets. |
| Reduce operational grant to Western Regional Health Authority | \$ 303,012,400 | \$ 127,000 | \$ 191,000 | This decision will reduce program and/or operational budgets. |
| Faculty of Medicine | | | | |
| Reduce fellowships/awards | \$ 300,200 | \$ 50,000 | \$ 50,000 | This decision will reduce program and/or operational budgets. |
| Reorganize the professional development office | \$ 610,200 | \$ 30,000 | \$ 260,000 | This decision will make the program more efficient and/or effective. |
| Decrease annual discretionary travel costs | \$ 593,200 | \$ 200,000 | \$ 200,000 | This decision will reduce program and/or operational budgets. |
| Decrease hosting expenses | \$ 75,800 | \$ 50,000 | \$ 50,000 | This decision will reduce per client spending with limited impacts on results/benefits. |
| Reduce Health Sciences Centre library collection | \$ 1,242,400 | \$ 100,000 | \$ 100,000 | This decision will reduce program and/or operational budgets. |
| Defer recruitment of faculty positions | \$ 460,000 | \$ 345,000 | \$ - | This decision will reduce program and/or operational budgets. |
| Attrition Plan | \$ 5,133,600 | \$ 459,900 | \$ 459,900 | This decision will better align spending with per capita costs across Canada. |
| Reduce operational grant to Memorial University's Faculty of Medicine | \$ 57,587,300 | \$ 1,778,900 | \$ 4,034,900 | This decision will better align spending with per capita costs across Canada. |

Newfoundland and Labrador Centre for Health Information

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| Eliminate vacant positions | \$ 702,500 | \$ 658,100 | \$ 613,800 | This decision will reduce program and/or operational budgets. |
| Corporate efficiencies | \$ 230,000 | \$ 230,000 | \$ 230,000 | This decision will make the program more efficient and/or effective. |
| Operational efficiencies for the Electronic Health Network | \$ 472,000 | \$ 472,000 | \$ 472,000 | This decision will make the program more efficient and/or effective. |
| Reduce electronic health record change requests | \$ 235,900 | \$ 100,000 | \$ 100,000 | This decision will make the program more efficient and/or effective. |
| Reduce health information e-Therapeutics subscription for pharmacies | \$ 22,300 | \$ 10,000 | \$ 10,000 | This decision reflects low uptake for services/low demand for programming. |
| Reduce telepathology software maintenance costs | \$ 198,000 | \$ 53,000 | \$ 53,000 | This decision will make the program more efficient and/or effective. |
| Efficiencies in health analytics and evaluation services | \$ 111,800 | \$ 111,000 | \$ 111,000 | This decision will make the program more efficient and/or effective. |
| Health and Community Services Total | \$ 2,991,926,700 | \$ 44,885,300 | \$ 54,726,400 | |

Justice and Public Safety

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| The Province will save approximately \$1.3 million annually by restructuring the court system, including closure of Supreme Courts in Grand Falls-Windsor and Grand Bank, and Provincial Courts in Harbour Grace and Wabush. This will be achieved in consultation with the judiciary. | \$ 16,333,900 | \$ 840,500 | \$ 1,282,600 | This decision will reduce program and/or operational budgets. |
| RNC operational savings | \$ 52,361,800 | \$ 939,800 | \$ 1,061,100 | This decision will reduce program |

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| | | | | and/or operational budgets. |
| RCMP operational savings | \$ 75,411,600 | \$ - | \$ 417,000 | This decision will make the program more efficient and/or effective. |
| ³ Line by line and other operational savings | \$ 237,841,700 | \$ 1,942,300 | \$ 3,540,600 | This decision will reduce program and/or operational budgets. |
| Justice and Public Safety Total | \$ 237,841,700 | \$ 3,722,600 | \$ 6,301,300 | |
| Labour Relations Agency | | | | |
| ³ Line by line and other operational savings | \$ 3,225,500 | \$ 137,800 | \$ 190,800 | This decision will reduce program and/or operational budgets. |
| Labour Relations Agency Total | \$ 3,225,500 | \$ 137,800 | \$ 190,800 | |
| Municipal Affairs | | | | |
| Increase industrial water rates for industrial water systems to \$2.75/1000 gallons in 2017 and \$4.00/1000 gallons in 2018 | \$ 297,600 | \$ 4,800 | \$ - | This decision will improve cost-recovery. |
| Reorganize the Lands Branch | \$ 1,613,900 | \$ 374,600 | \$ 449,200 | This decision will make the program more efficient and/or effective. |
| ³ Line by line and other operational savings | \$ 201,417,900 | \$ 1,248,200 | \$ 668,100 | This decision will reduce program and/or operational budgets. |
| Municipal Affairs Total | \$ 201,417,900 | \$ 1,627,600 | \$ 1,117,300 | |
| Newfoundland and Labrador Housing Corporation | | | | |
| Sale of Southlands residential development land | | \$ 5,000,000 | \$ - | This decision generates revenue. |
| Sale of vacant social housing units and former group homes | | \$ 590,500 | \$ - | This decision generates revenue. |
| ³ Line by line and other operational savings | | \$ 15,160,000 | \$ - | This decision will reduce program |

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| | | | | and/or operational budgets. |
| NLHC Total | \$ 35,911,400 | \$ 20,750,500 | \$ - | |
| Natural Resources | | | | |
| Eliminate the annual contribution towards the Energy West Symposium | \$ 30,000 | \$ 30,000 | \$ 30,000 | This decision will reduce program and/or operational budgets. |
| ³ Line by line and other operational savings | \$ 787,917,000 | \$ 1,500,700 | \$ 842,300 | This decision will reduce program and/or operational budgets. |
| Natural Resources Total | \$ 787,917,000 | \$ 1,530,700 | \$ 872,300 | |
| Public Service Commission | | | | |
| ³ Line by line and other operational savings | \$ 2,230,100 | \$ 52,700 | \$ 52,700 | This decision will reduce program and/or operational budgets. |
| Public Service Commission Total | \$ 2,489,900 | \$ 52,700 | \$ 52,700 | |
| Seniors, Wellness and Social Development | | | | |
| Reduce the Community Healthy Living Fund from \$2.108M to \$1.84M | \$ 2,108,000 | \$ 268,000 | \$ 268,000 | This decision will reduce program and/or operational budgets. |
| Reduce Health Promotion and Healthy Living Funding from \$821,700 to \$607,000 | \$ 821,700 | \$ 214,700 | \$ 214,700 | This decision will reduce program and/or operational budgets. |
| Reduce funding to Sport NL Programs - SportFest, Stars and Legends and coaching from \$105,000 to \$65,000 | \$ 105,000 | \$ 40,000 | \$ 40,000 | This decision will reduce program and/or operational budgets. |
| Reduce funding to Recreation NL programs – leadership development and training from \$110,000 to \$65,000 | \$ 110,000 | \$ 45,000 | \$ 45,000 | This decision will reduce program and/or operational budgets. |
| Reduce funding for various sport and recreation development initiatives – sport hosting, National Travel Subsidy, | \$ 1,155,000 | \$ 350,000 | \$ 350,000 | This decision will reduce program and/or operational budgets. |

| | | | | |
|---|----------------------|---------------------|---------------------|--|
| Canada Games, research and evaluation from \$1,155,000 to \$805,000 | | | | |
| Eliminate \$350,000 funding to JumpStart (\$120,000 to be reinvested to support participation in local sporting events) | \$ 350,000 | \$ 230,000 | \$ 230,000 | This decision will reduce program and/or operational budgets. |
| Eliminate the sport and recreation grant to the Sheshatshiu Innu First Nation Band Council | \$ 75,000 | \$ 75,000 | \$ 75,000 | This decision standardizes programming offered to similar clients throughout the province. |
| Combine and reduce the Capacity Building and Inclusion Grants Programs from \$600,000 to \$450,000 | \$ 600,000 | \$ 150,000 | \$ 150,000 | This decision will reduce program and/or operational budgets. |
| Reduce the Age-Friendly Newfoundland and Labrador Transportation Program from \$400,000 to \$300,000 | \$ 400,000 | \$ 100,000 | \$ 100,000 | This decision will reduce per client spending with limited impacts on results/benefits. |
| ³ Line by line and other operational savings | \$ 22,306,900 | \$ 247,000 | \$ 247,000 | This decision will reduce program and/or operational budgets. |
| SWSD Total | \$ 22,306,900 | \$ 1,719,700 | \$ 1,719,700 | |
| Service NL | | | | |
| ³ Line by line and other operational savings | \$ 28,429,600 | \$ 797,500 | \$ 825,400 | This decision will reduce program and/or operational budgets. |
| Service NL Total | \$ 28,429,600 | \$ 797,500 | \$ 825,400 | |
| Transportation and Works | | | | |
| Discontinue winter road maintenance service delivery for municipalities where contractor services are available and increase the cap for winter road maintenance on municipal roads from \$5,000 to \$6,600 | \$ 53,098,800 | \$ 365,000 | \$ 365,000 | This decision will improve cost-recovery. |
| Eliminate 24-hour snow clearing | \$ 56,498,800 | \$ 1,936,000 | \$ 1,936,000 | This decision will make the program |

| | | | | |
|---|-------------------------|-----------------------|-----------------------|--|
| | | | | more efficient and/or effective. |
| Change ferry schedules | \$ 16,175,700 | \$ 1,000,000 | \$ 2,000,000 | This decision reflects low uptake for services/low demand for programming. |
| Set a fixed schedule for the North Coast Passenger and Freight Services | \$ 23,878,300 | \$ 595,000 | \$ 595,000 | This decision will make the program more efficient and/or effective. |
| ³ Line by line and other operational savings | \$ 512,058,300 | \$ 4,550,100 | \$ 4,941,600 | This decision will reduce program and/or operational budgets. |
| Transportation and Works Total | \$ 512,058,300 | \$ 8,446,100 | \$ 9,837,600 | |
| Departmental Total | \$ 7,064,225,700 | \$ 232,687,800 | \$ 240,442,300 | |
| Infrastructure Block Reductions | | \$ 10,650,000 | \$ 10,600,000 | |
| Total Expenditure Reduction Impact | \$ 7,064,225,700 | \$ 243,337,800 | \$ 251,042,300 | |

Notes:

1: To provide readers with context on the current level of government spending, the Budget 2015-16 column identifies the estimated 2015-16 budget allocation for each initiative/program area prior to the savings impact. The total identified for each department is an independent figure which offsets the impact of any duplication between various savings initiatives and represents the department's overall restated 2015/16 budget (Source: Appendix VII of the Departmental Cash Estimates, excludes Consolidated Fund Services and Legislature).

2: Annualized savings reflects the maximum annual savings that will be realized once the initiative is fully implemented. The annualized level of savings can be achieved in year 1 of implementation; however, in most cases is achieved in a future fiscal year (year 2 to 5).

3: Line by line and other operational savings mainly represents reductions in salaries and operating budgets in departments including areas such as travel, communications and professional services. This also includes reductions to align program funding with historical spending patterns. Savings may be assigned to multiple appropriations, due to Estimates reporting requirements.

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