

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2018-19**

Prepared by

The Department of Finance
under the direction of
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March 27, 2018

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

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2018-19

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OF THE CONSOLIDATED REVENUE FUND
2018-19**

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ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2018-19

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2018 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 2018-19 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2018. 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, a revised forecast for the previous fiscal year is presented as well as the previous year's budgeted figures, restated where appropriate, to reflect departmental restructuring.

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

The Estimates document reflects the 2018-19 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 2018 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.

CROWN AGENCIES

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

Government Budgetary Supported Agencies

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

Self-Financing Agencies

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

STATEMENT I
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF CASH REQUIREMENTS
2018-19 and 2017-18 Revised**

	2018-19 Estimates (\$000)	2017-18 Revised (\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (See Statement II)	5,926,005	5,820,347
Current Account:		
Gross Expenditure	7,676,134	7,069,819
Related Revenue	<u>(488,963)</u>	<u>(441,722)</u>
Net Expenditure	<u>7,187,171</u>	<u>6,628,097</u>
Capital Account:		
Gross Expenditure	1,186,756	1,454,677
Related Revenue	<u>(86,771)</u>	<u>(264,041)</u>
Net Expenditure	<u>1,099,985</u>	<u>1,190,636</u>
Total: Net Current and Capital Expenditures (See Statement III)	<u>8,287,156</u>	<u>7,818,733</u>
TOTAL CASH REQUIREMENT - BUDGETARY	<u>(2,361,151)</u>	<u>(1,998,386)</u>
NON-BUDGETARY TRANSACTIONS		
Debt Retirement (See Appendix IV)	236,827	-
Contributions to Sinking Funds (See Appendix IV)	<u>43,688</u>	<u>43,927</u>
TOTAL NON-BUDGETARY TRANSACTIONS	<u>280,515</u>	<u>43,927</u>
TOTAL CASH REQUIREMENT	<u><u>(2,641,666)</u></u>	<u><u>(2,042,313)</u></u>

STATEMENT II
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2018-19 and 2017-18 Revised**

	2018-19 Estimates (\$000)	2017-18 Revised (\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	1,453,659	1,397,224
Sales Tax	1,168,888	1,267,355
Gasoline Tax	260,834	273,656
Payroll Tax	171,246	174,280
Tobacco Tax	160,397	160,237
Cannabis Tax	2,240	-
Corporate Income Tax	200,510	185,009
Offshore Royalties	974,477	919,750
Mining Tax and Royalties	80,025	55,948
Insurance Companies Tax	88,874	86,814
Corporate Capital Tax	39,658	41,381
Forest Management Tax	1	1
TOTAL: PROVINCIAL TAX SOURCES	4,600,809	4,561,655
OTHER PROVINCIAL SOURCES		
Newfoundland and Labrador Liquor Corporation	183,600	180,000
Lottery Revenues	133,000	132,000
Vehicle and Driver Licenses	99,200	99,100
Registry of Deeds, Companies and Securities	32,650	32,630
Fines and Forfeitures	13,618	13,498
Inland Fish and Game Licenses	4,705	4,880
Water Power Rentals	7,561	7,550
Registry of Personal Property	5,000	5,010
Crown Lands	3,761	3,597
Forestry Royalties and Fees	2,147	2,047
Mining Permits and Fees	6,871	7,544
Offshore Revenue Fund	-	5,502
Other	76,041	16,255
TOTAL: OTHER PROVINCIAL SOURCES	568,154	509,613
TOTAL: PROVINCIAL SOURCES	5,168,963	5,071,268
GOVERNMENT OF CANADA:		
Health Transfers	546,689	540,838
Social Transfers	200,643	198,531
Statutory Subsidies	9,710	9,710
TOTAL: GOVERNMENT OF CANADA	757,042	749,079
TOTAL: PROVINCIAL AND FEDERAL REVENUES	5,926,005	5,820,347

STATEMENT III
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT EXPENDITURES
2018-19 and 2017-18 Revised

	2018-19			2017-18
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
General Government Sector				
Consolidated Fund Services	1,428,582,200	(55,444,000)	1,373,138,200	1,536,618,600
Executive Council	92,686,600	(2,425,500)	90,261,100	96,367,100
Finance	119,082,200	(5,475,300)	113,606,900	74,971,600
Public Procurement Agency	2,110,800	(308,000)	1,802,800	1,578,200
Public Service Commission	2,249,200	-	2,249,200	2,249,100
Service Newfoundland and Labrador	34,893,000	(11,089,200)	23,803,800	25,202,800
Transportation and Works	573,427,100	(86,273,100)	487,154,000	460,044,200
Legislative Branch				
Legislature	25,015,100	(45,800)	24,969,300	22,457,100
Resource Sector				
Advanced Education, Skills and Labour	951,803,000	(177,885,400)	773,917,600	702,763,500
Fisheries and Land Resources	84,139,200	(20,673,500)	63,465,700	68,023,100
Natural Resources	760,900,500	(15,913,500)	744,987,000	384,249,800
Tourism, Culture, Industry and Innovation	98,206,900	(7,286,300)	90,920,600	98,244,400
Social Sector				
Children, Seniors and Social Development	167,575,900	(16,808,600)	150,767,300	160,170,600
Education and Early Childhood Development	837,647,700	(11,632,100)	826,015,600	785,535,800
Health and Community Services	3,068,323,600	(55,749,000)	3,012,574,600	2,977,475,000
Justice and Public Safety	272,091,300	(18,568,400)	253,522,900	233,408,300
Municipal Affairs and Environment	277,028,600	(89,897,400)	187,131,200	149,238,900
Newfoundland and Labrador Housing Corporation	67,127,600	(259,300)	66,868,300	40,134,600
TOTAL	<u>8,862,890,500</u>	<u>(575,734,400)</u>	<u>8,287,156,100</u>	<u>7,818,732,700</u>

AMOUNT TO BE VOTED 2018-19

Gross Current and Capital Expenditure	8,862,890,500
Less: Expenditures approved by Statute	
Interest	597,759,100
Deferred Pension Contributions	323,272,000
Pensions and Gratuities	111,334,900
Debt Management Expenses	12,560,500
Issues under Guarantee	100,000
Salaries (Auditor General and Comptroller General)	320,400
	<u>1,045,346,900</u>
Amount to be voted by Supply Bill	<u>7,817,543,600</u>

**STATEMENT IV
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2018-19 and 2017-18 Revised**

	2018-19			2017-18
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	1,428,324	(55,443)	1,372,881	935,162
Executive Council	83,621	(2,426)	81,195	83,855
Finance	110,917	(1,557)	109,360	78,965
Public Procurement Agency	2,111	(308)	1,803	1,578
Public Service Commission	2,249	-	2,249	2,249
Service Newfoundland and Labrador	34,893	(11,089)	23,804	25,203
Transportation and Works	363,080	(19,311)	343,769	338,577
Legislative Branch				
Legislature	25,015	(46)	24,969	22,457
Resource Sector				
Advanced Education, Skills and Labour	817,013	(162,320)	654,693	665,693
Fisheries and Land Resources	81,837	(20,524)	61,313	66,018
Natural Resources	37,001	(15,914)	21,087	20,566
Tourism, Culture, Industry and Innovation	85,552	(7,111)	78,441	85,756
Social Sector				
Children, Seniors and Social Development	167,576	(16,809)	150,767	160,171
Education and Early Childhood Development	837,648	(11,632)	826,016	785,536
Health and Community Services	2,985,046	(55,749)	2,929,297	2,934,191
Justice and Public Safety	270,096	(18,568)	251,528	232,746
Municipal Affairs and Environment	277,028	(89,897)	187,131	149,239
Newfoundland and Labrador Housing Corporation	67,127	(259)	66,868	40,135
Total Current Account Expenditures	7,676,134	(488,963)	7,187,171	6,628,097

Note:

(1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2018 document for the consolidated expense by sector and department.

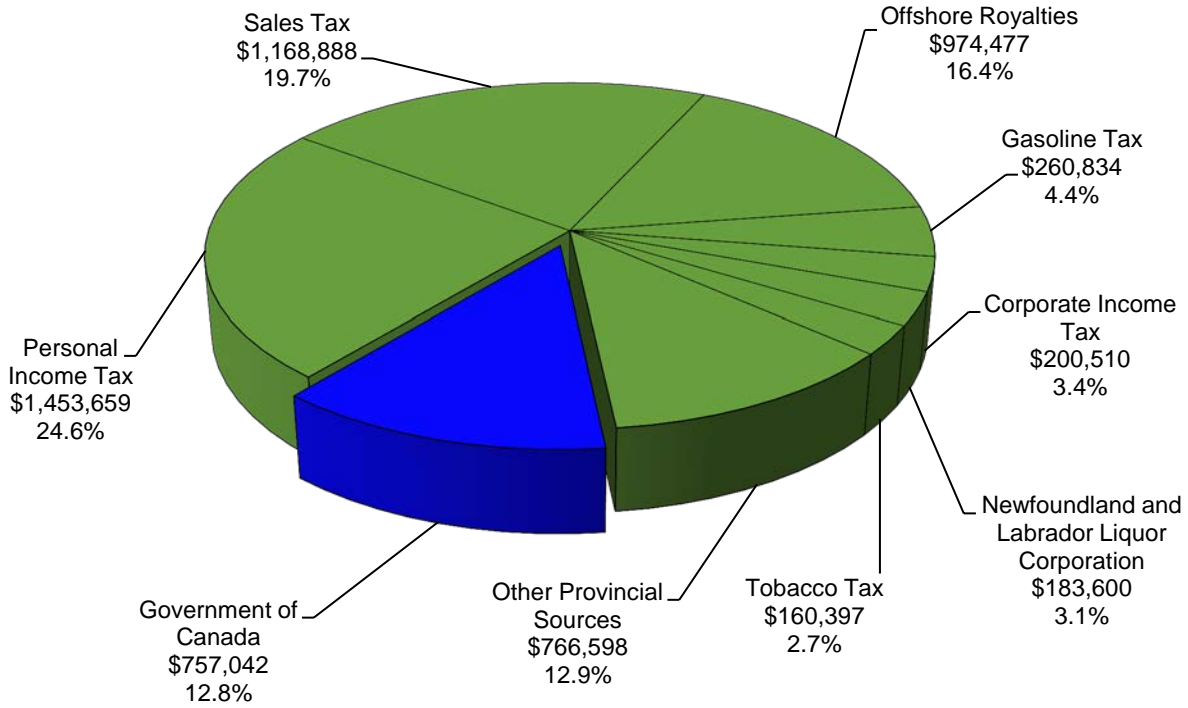
STATEMENT V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2018-19 and 2017-18 Revised**

	2018-19			2017-18
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	258	(1)	257	601,457
Executive Council	9,066	-	9,066	12,512
Finance	8,165	(3,918)	4,247	(3,993)
Transportation and Works	210,348	(66,962)	143,386	121,467
Resource Sector				
Advanced Education, Skills and Labour	134,790	(15,565)	119,225	37,071
Tourism, Culture, Industry and Innovation	12,655	(175)	12,480	12,488
Fisheries and Land Resources	2,302	(150)	2,152	2,005
Natural Resources	723,900	-	723,900	363,683
Social Sector				
Health and Community Services	83,277	-	83,277	43,284
Justice and Public Safety	1,995	-	1,995	662
Total Capital Account Expenditures	1,186,756	(86,771)	1,099,985	1,190,636

Note:

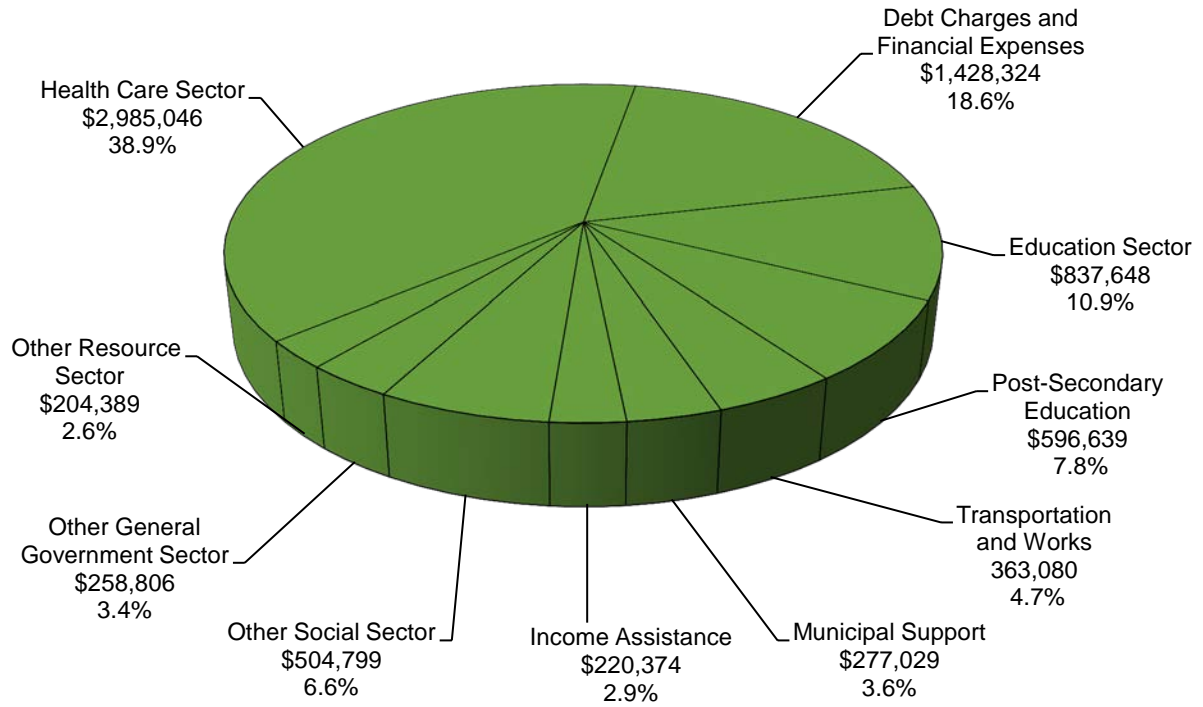
(1) The above Statement is prepared on a cash basis.

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



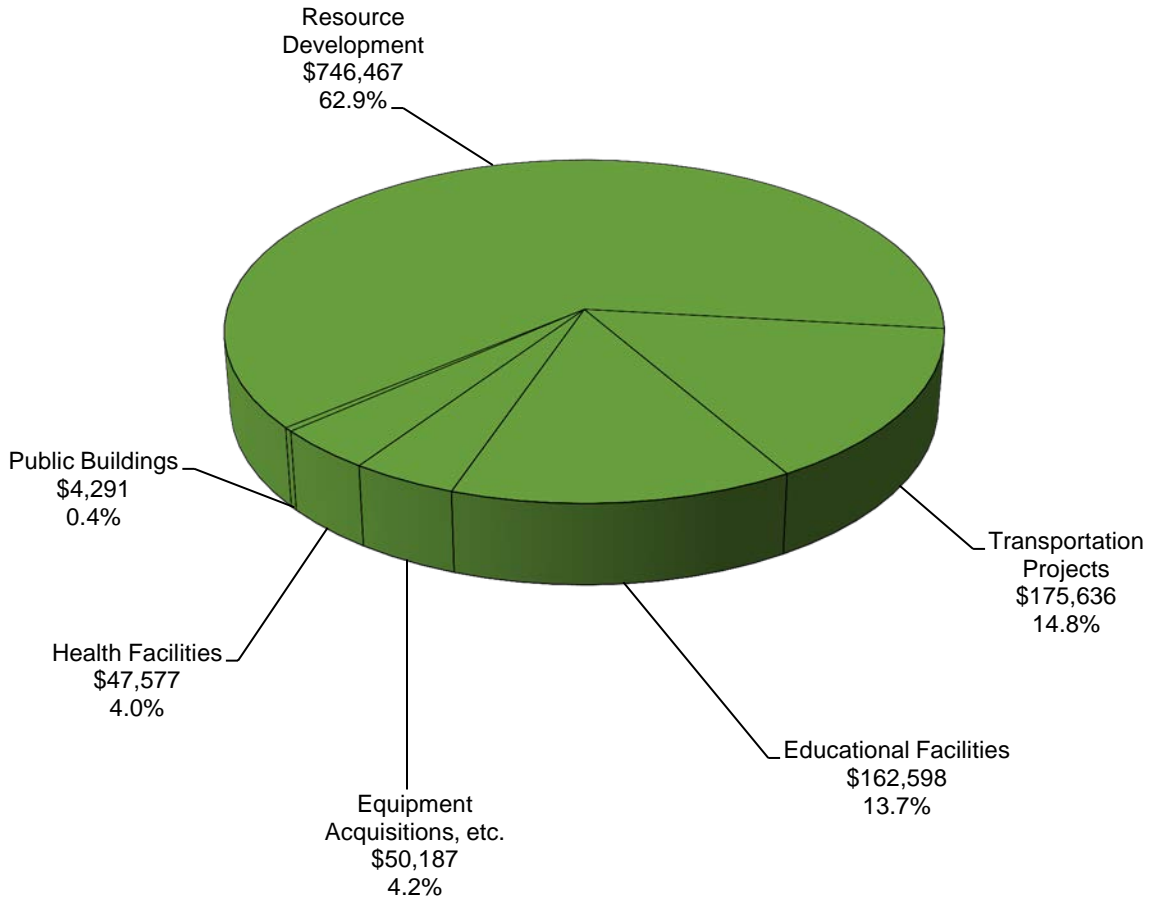
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2017-18	Estimates 2018-19		Estimates 2018-19	Revised 2017-18
		Provincial:		
24.0	24.6	Personal Income Tax	1,453,659	1,397,224
21.8	19.7	Sales Tax	1,168,888	1,267,355
15.8	16.4	Offshore Royalties	974,477	919,750
4.7	4.4	Gasoline Tax	260,834	273,656
3.2	3.4	Corporate Income Tax	200,510	185,009
		Newfoundland and Labrador Liquor Corporation	183,600	180,000
		Tobacco Tax	160,397	160,237
11.8	12.9	Other Provincial Sources	766,598	688,037
<u>87.1</u>	<u>87.2</u>	Total: Provincial	<u>5,168,963</u>	<u>5,071,268</u>
		Government of Canada:		
12.9	12.8	Other Federal Sources	757,042	749,079
<u>12.9</u>	<u>12.8</u>	Total: Government of Canada	<u>757,042</u>	<u>749,079</u>
<u>100.0</u>	<u>100.0</u>	Total	<u>5,926,005</u>	<u>5,820,347</u>

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



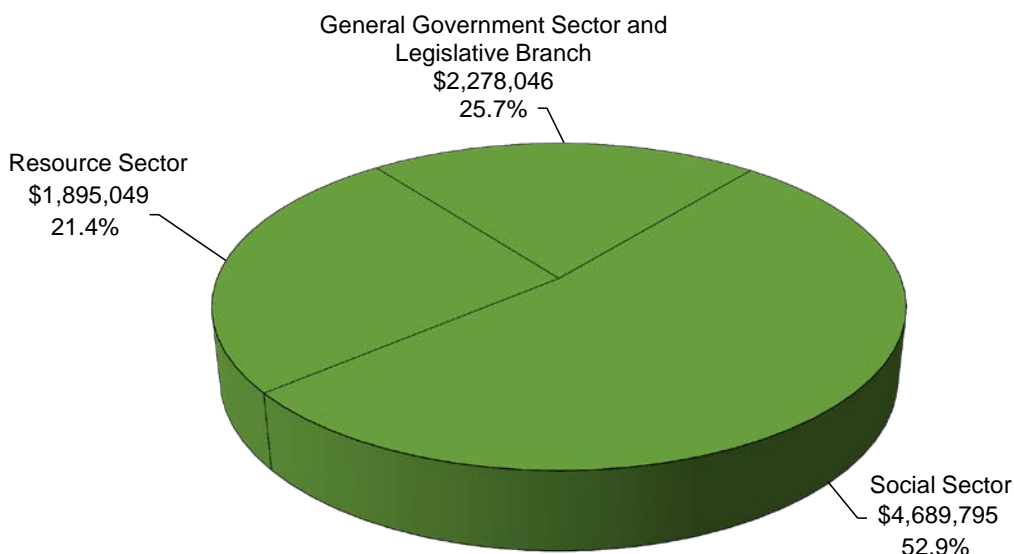
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2017-18	Estimates 2018-19		Estimates 2018-19	Revised 2017-18
		Gross Expenditure:		
42.1	38.9	Health Care Sector	2,985,046	2,975,921
13.5	18.6	Debt Charges and Financial Expenses	1,428,324	956,677
11.3	10.9	Education Sector	837,648	801,230
8.5	7.8	Post-Secondary Education	596,639	597,424
5.1	4.7	Transportation and Works	363,080	361,405
3.4	3.6	Municipal Support	277,029	240,439
3.2	2.9	Income Assistance	220,374	223,976
6.7	6.6	Other Social Sector	504,799	471,659
3.4	3.4	Other General Government Sector	258,806	239,149
2.8	2.6	Other Resource Sector	204,389	201,939
<u>100.0</u>	<u>100.0</u>	Total: Gross Expenditures	<u>7,676,134</u>	<u>7,069,819</u>

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



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2017-18	Estimates 2018-19		Estimates 2018-19	Revised 2017-18
Gross Expenditure:				
82.9	62.9	Resource Development	746,467	1,205,419
8.3	14.8	Transportation Projects	175,636	120,626
4.3	13.7	Educational Facilities	162,598	63,297
3.7	4.2	Equipment Acquisitions, etc.	50,187	53,659
0.6	4.0	Health Facilities	47,577	9,088
0.2	0.4	Public Buildings	4,291	2,588
<u>100.0</u>	<u>100.0</u>	Total: Gross Expenditures	<u>1,186,756</u>	<u>1,454,677</u>

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



GROSS GOVERNMENT EXPENDITURE

	Estimates 2018-19 (\$000)	Percentage of Total (%) (%)
Sector Expenditure		
General Government Sector and Legislative Branch	2,278,046	25.7
Resource Sector	1,895,049	21.4
Social Sector	4,689,795	52.9
Total: Expenditure	<u>8,862,890</u>	<u>100.0</u>

RESOURCE SECTOR

	Estimates 2018-19 (\$000)	Percentage of Total (%) (%)
Resource Sector		
Advanced Education, Skills and Labour	951,803	10.8
Fisheries and Land Resources	84,139	0.9
Natural Resources	760,900	8.6
Tourism, Culture, Industry and Innovation	98,207	1.1
Total: Resource Sector	<u>1,895,049</u>	<u>21.4</u>

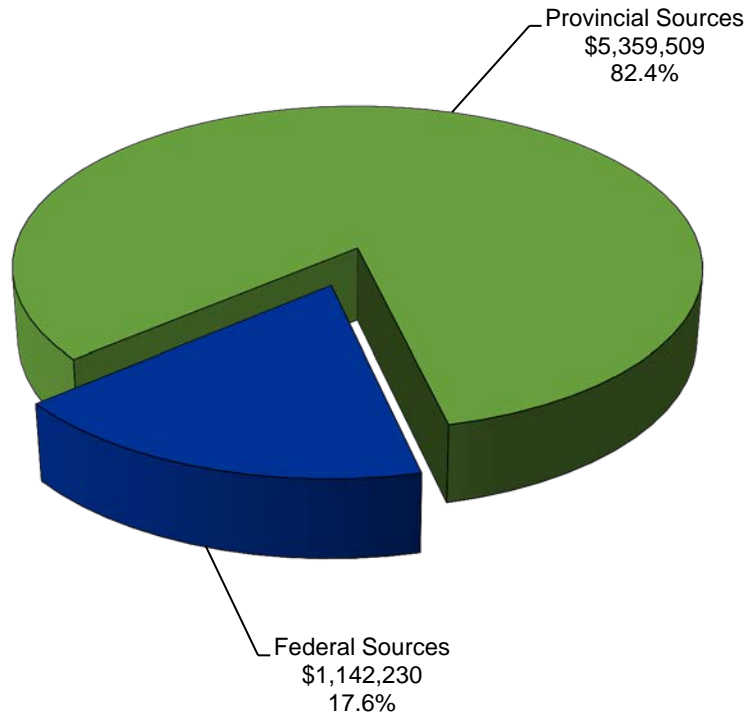
**GENERAL GOVERNMENT SECTOR
AND LEGISLATIVE BRANCH**

	Estimates 2018-19 (\$000)	Percentage of Total (%) (%)
General Government Sector		
Consolidated Fund Services	1,428,582	16.1
Executive Council	92,687	1.0
Finance	119,082	1.4
Public Procurement Agency	2,111	0.0
Public Service Commission	2,249	0.0
Service NL	34,893	0.4
Transportation and Works	573,427	6.5
Legislative Branch		
Legislature	25,015	0.3
Total: General Government Sector and Legislative Branch	<u>2,278,046</u>	<u>25.7</u>

SOCIAL SECTOR

	Estimates 2018-19 (\$000)	Percentage of Total (%) (%)
Social Sector		
Children, Seniors and Social Development	167,576	1.9
Education and Early Childhood Development	837,648	9.4
Health and Community Services	3,068,324	34.6
Justice and Public Safety	272,091	3.1
Municipal Affairs and Environment Newfoundland and Labour Housing Corporation	277,029	3.1
	67,127	0.8
Total: Social Sector	<u>4,689,795</u>	<u>52.9</u>

**EXHIBIT V
SUMMARY OF BUDGETARY FINANCING SOURCES**



Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2017-18	Estimates 2018-19		Estimates 2018-19	Revised 2017-18
		Revenue Sources:		
83.5	82.4	Provincial	5,359,509	5,447,008
16.5	17.6	Federal	1,142,230	1,079,102
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>6,501,739</u>	<u>6,526,110</u>

EXHIBIT VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUE
BY MAIN OBJECT AND SECTOR
2018-19 and 2017-18 Revised

	2018-19				% of Total	2017-18 Revised
	General Government Sector	Resource Sector	Social Sector	Total		
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
Current:						
Salaries	582,599	120,996	220,119	923,714	12.0	570,428
Employee Benefits	189,322	509	1,143	190,973	2.5	186,794
Transportation and Communications	13,453	9,896	10,788	34,137	0.4	31,697
Supplies	81,985	4,044	17,119	103,148	1.3	106,185
Professional Services	24,444	3,580	491,568	519,592	6.8	497,604
Purchased Services	189,626	35,995	21,917	247,538	3.2	236,822
Property, Furnishings and Equipment	1,283	2,116	982	4,381	0.1	3,568
Allowances and Assistance	2,527	302,579	265,583	570,689	7.4	578,202
Grants and Subsidies	43,940	541,688	3,571,065	4,156,693	54.2	4,016,473
Debt Expenses	921,032	-	4,237	925,270	12.1	842,046
Gross Current Expenditure	2,050,210	1,021,402	4,604,522	7,676,134	100.0	7,069,819
Federal Revenue Sources	(5,075)	(161,702)	(138,125)	(304,902)	62.4	(297,042)
Provincial Revenue Sources	(85,105)	(44,166)	(54,790)	(184,061)	37.6	(144,680)
Total Current Related Revenues	(90,180)	(205,869)	(192,915)	(488,963)	100.0	(441,722)
Net Current Expenditure	1,960,030	815,534	4,411,607	7,187,171		6,628,097
Capital:						
Salaries	10,634	-	1,485	12,119	1.0	7,220
Employee Benefits	-	-	-	-	-	-
Transportation and Communications	1,995	-	40	2,035	0.2	1,075
Supplies	3,405	-	-	3,405	0.3	1,225
Professional Services	19,552	104	10,700	30,356	2.6	21,513
Purchased Services	176,255	98	36,991	213,343	18.0	126,057
Property, Furnishings and Equipment	7,553	2,105	312	9,971	0.8	16,813
Loans, Advances and Investments	8,265	816,050	-	824,315	69.4	1,225,867
Allowances and Assistance	-	-	-	-	-	-
Grants and Subsidies	19	55,290	35,700	91,009	7.7	54,726
Debt Expenses	158	-	45	203	-	181
Gross Capital Expenditure	227,836	873,647	85,273	1,186,756	100.0	1,454,677
Federal Revenue Sources	(64,546)	(15,740)	-	(80,286)	92.5	(32,981)
Provincial Revenue Sources	(6,335)	(150)	-	(6,485)	7.5	(231,060)
Total Capital Related Revenues	(70,881)	(15,890)	-	(86,771)	100.0	(264,041)
Net Capital Expenditure	156,955	857,757	85,273	1,099,985		1,190,636
TOTAL NET EXPENDITURE	2,116,985	1,673,291	4,496,880	8,287,156		7,818,733

* Numbers may not add due to rounding.



**GENERAL GOVERNMENT SECTOR
AND
LEGISLATIVE BRANCH**



CONSOLIDATED FUND SERVICES

HON. TOM OSBORNE
Minister
Confederation Building

DENISE HANRAHAN, CPA, CMA
Deputy Minister
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 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	610,369,600	258,000	610,627,600
Employee Retirement Arrangements	795,954,600	-	795,954,600
Contingency	22,000,000	-	22,000,000
TOTAL: PROGRAM ESTIMATES	1,428,324,200	258,000	1,428,582,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure		
Amount Voted	\$383,555,700	
Amount Provided by Statute	1,045,026,500	\$1,428,582,200
Less: Related Revenue		
Current	(55,443,000)	
Capital	(1,000)	(55,444,000)
NET EXPENDITURE (Current and Capital)		\$1,373,138,200

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	15,782,800	8,230,300	5,540,100
Total: Treasury Bills	15,782,800	8,230,300	5,540,100
1.1.03. DEBENTURES			
Appropriations provide for interest expense on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	533,170,300	459,133,300	468,177,609
Paid to Newfoundland and Labrador Government Sinking Fund	30,018,700	27,437,400	27,967,491
02. Revenue - Provincial	(22,200,000)	-	-
Total: Debentures	540,989,000	486,570,700	496,145,100
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	18,737,300	18,737,300	18,737,300
Total: Canada Pension Plan	18,737,300	18,737,300	18,737,300
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(23,080,000)	(13,400,000)	(14,400,000)
Total: Temporary Investments	(23,080,000)	(13,400,000)	(14,400,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
INTEREST - STATUTORY (Cont'd)			
<i>CURRENT</i>			
1.1.06. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	552,327,700	499,986,900	505,921,100

RENTAL PURCHASE - NON-STATUTORY

CAPITAL

1.2.01. VARIOUS FACILITIES

Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.

11. Debt Expenses	158,000	139,500	139,500
Amount to be Voted	158,000	139,500	139,500
Total: Various Facilities	158,000	139,500	139,500
TOTAL: RENTAL PURCHASE - NON-STATUTORY	158,000	139,500	139,500

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
Amount to be Voted	50,000	-	50,000
02. Revenue - Provincial	(8,915,000)	(6,915,000)	(7,115,000)
Total: Guarantee Fees - Non-Statutory	(8,865,000)	(6,915,000)	(7,065,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
LOAN GUARANTEES - STATUTORY AND NON-STATUTORY (Cont'd)			
<i>CAPITAL</i>			
1.3.02. ISSUES UNDER GUARANTEE - STATUTORY			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	100,000	1,317,000	100,000
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Issues Under Guarantee - Statutory	99,000	1,317,000	99,000
TOTAL: LOAN GUARANTEES - STATUTORY AND NON-STATUTORY	(8,766,000)	(5,598,000)	(6,966,000)

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>	11,200,000	3,675,000	3,500,000
02. Operating Accounts	11,200,000	3,675,000	3,500,000
11. Debt Expenses	1,000	1,490,000	1,000
Total: Discounts and Commissions	11,201,000	5,165,000	3,501,000

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
(Cont'd)			
<i>CURRENT</i>			
1.4.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as various other fees and costs such as investor relations associated with cash management and the issuance, servicing and redemption of the Province's debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,500	1,000	5,000
<i>Supplies</i>	3,500	1,000	4,000
<i>Professional Services</i>	1,282,000	287,000	294,200
<i>Purchased Services</i>	69,500	60,000	70,000
02. Operating Accounts	1,359,500	349,000	373,200
Total: General Expenses	1,359,500	349,000	373,200
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	12,560,500	5,514,000	3,874,200
LOANS - STATUTORY			
<i>CAPITAL</i>			
1.5.01. LOANS AND ADVANCES TO GOVERNMENT ENTITIES			
Appropriations provided for on-lending program to Newfoundland and Labrador Hydro.			
08. Loans, Advances and Investments	-	600,000,000	-
Total: Loans and Advances to Government Entities	-	600,000,000	-
TOTAL: LOANS - STATUTORY	-	600,000,000	-
TOTAL: SERVICING OF THE PUBLIC DEBT	556,280,200	1,100,042,400	502,968,800

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY			
Appropriations provide for Government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	<u>111,284,000</u>	111,938,700	113,430,300
02. Operating Accounts	<u>111,284,000</u>	111,938,700	113,430,300
02. Revenue - Provincial	<u>(960,000)</u>	(960,000)	(960,000)
Total: Contributions to Pensions - Statutory	<u>110,324,000</u>	110,978,700	112,470,300
 2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement, salary and employee related payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
01. Salaries	359,000,000	-	46,000,000
Operating Accounts:			
<i>Employee Benefits</i>	<u>2,347,700</u>	2,359,600	2,333,700
02. Operating Accounts	<u>2,347,700</u>	2,359,600	2,333,700
Amount to Be Voted	<u>361,347,700</u>	2,359,600	48,333,700
02. Revenue - Provincial	<u>(136,600)</u>	(88,700)	(136,600)
Total: Ex-Gratia and Other Payments - Non-Statutory	<u>361,211,100</u>	2,270,900	48,197,100

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY (Cont'd)			
<i>CURRENT</i>			
2.1.03. PRE-1949 SPECIAL ACTS - STATUTORY			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	50,900	54,600	54,900
02. Operating Accounts	50,900	54,600	54,900
Total: Pre-1949 Special Acts	50,900	54,600	54,900
TOTAL: PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY	471,586,000	113,304,200	160,722,300
 DEFERRED PENSION CONTRIBUTIONS - STATUTORY			
<i>CURRENT</i>			
2.2.01. DEFERRED PENSION CONTRIBUTIONS			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	323,272,000	323,272,000	323,272,000
Total: Deferred Pension Contributions	323,272,000	323,272,000	323,272,000
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	323,272,000	323,272,000	323,272,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	794,858,000	436,576,200	483,994,300

CONSOLIDATED FUND SERVICES

CONTINGENCY

	<u>2018-19</u>	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CONTINGENCY			
<i>CURRENT</i>			
3.1.01. CONTINGENCY			
Appropriations provide for unforeseen expenditures.			
10. Grants and Subsidies	<u>22,000,000</u>	-	-
Amount to be Voted	<u>22,000,000</u>	-	-
Total: Contingency	<u>22,000,000</u>	-	-
TOTAL: CONTINGENCY	<u>22,000,000</u>	-	-
TOTAL: CONSOLIDATED FUND SERVICES	<u>1,373,138,200</u>	<u>1,536,618,600</u>	<u>986,963,100</u>



EXECUTIVE COUNCIL

HON. DWIGHT BALL
 Premier
 Minister for Intergovernmental and
 Indigenous Affairs
 Minister Responsible for Labrador Affairs

HON. TOM OSBORNE
 Minister Responsible for the Human Resource
 Secretariat
 Minister Responsible for the Office of the Chief
 Information Officer

HON. SIOBHAN COADY
 Minister Responsible for the Status of Women

ANN MARIE HANN
 Clerk of the Executive Council
 Secretary to Cabinet

PATRICIA A. HEARN
 Deputy Minister
 Intergovernmental Affairs

AUBREY GOVER, QC
 Deputy Minister
 Indigenous Affairs

RON BOWLES
 Deputy Minister
 Labrador Affairs Secretariat

VACANT
 Deputy Minister
 Human Resource Secretariat and
 Deputy Secretary to Treasury Board

ELLEN MacDONALD
 Chief Information Officer

DONNA BALLARD, QC
 Deputy Minister
 Women's Policy Office

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	735,800	-	735,800
Office of the Executive Council	21,325,800	-	21,325,800
Human Resource Secretariat	19,629,100	-	19,629,100
Office of the Chief Information Officer	41,930,300	9,065,600	50,995,900
TOTAL: PROGRAM ESTIMATES	83,621,000	9,065,600	92,686,600

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure Amount Voted	\$92,686,600
Less: Related Revenue Current	(2,425,500)
NET EXPENDITURE (Current and Capital)	\$90,261,100

EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2018-19 Estimates \$	2017-18 Revised \$	2017-18 Budget \$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence. Appropriations also provide for support to the Provincial Government for official, diplomatic and royal visits as well as Provincial honours and awards to citizens, and protocol related official functions and duties of the Premier.			
01. Salaries	641,200	1,032,400	709,400
Operating Accounts:			
<i>Transportation and Communications</i>	26,300	21,900	21,900
<i>Supplies</i>	24,600	31,900	31,900
<i>Purchased Services</i>	41,700	38,300	38,300
<i>Property, Furnishings and Equipment</i>	2,000	1,900	1,900
02. Operating Accounts	94,600	94,000	94,000
Amount to be Voted	735,800	1,126,400	803,400
Total: Government House	735,800	1,126,400	803,400
TOTAL: GOVERNMENT HOUSE	735,800	1,126,400	803,400
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	735,800	1,126,400	803,400

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	1,505,500	1,407,800	1,505,500
Operating Accounts:			
<i>Employee Benefits</i>	1,600	1,500	1,500
<i>Transportation and Communications</i>	139,800	133,300	150,000
<i>Supplies</i>	20,400	18,500	20,500
<i>Purchased Services</i>	13,600	18,000	13,300
<i>Property, Furnishings and Equipment</i>	1,900	500	2,000
02. Operating Accounts	177,300	171,800	187,300
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	1,702,800	1,599,600	1,712,800
Total: Premier's Office	1,702,800	1,599,600	1,712,800
TOTAL: PREMIER'S OFFICE	1,702,800	1,599,600	1,712,800

CABINET SECRETARIAT

CURRENT

2.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,930,700	2,848,700	2,083,200
Operating Accounts:			
<i>Employee Benefits</i>	3,000	2,100	3,100
<i>Transportation and Communications</i>	56,600	75,500	57,300
<i>Supplies</i>	46,300	33,300	46,400
<i>Professional Services</i>	12,500	269,800	12,100
<i>Purchased Services</i>	26,000	27,700	25,900
<i>Property, Furnishings and Equipment</i>	2,100	1,300	2,200
02. Operating Accounts	146,500	409,700	147,000
Amount to be Voted	2,077,200	3,258,400	2,230,200
Total: Executive Support	2,077,200	3,258,400	2,230,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.02. PLANNING AND COORDINATION			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, performance monitoring, regulatory improvement, evaluation and reporting activities and includes supports to enhance the policy capacity of Government.			
01. Salaries	180,200	626,300	180,200
Operating Accounts:			
<i>Employee Benefits</i>	900	500	1,000
<i>Transportation and Communications</i>	23,500	5,700	5,800
<i>Supplies</i>	3,400	2,300	5,000
<i>Professional Services</i>	5,500	110,000	5,000
<i>Purchased Services</i>	17,200	23,200	33,800
<i>Property, Furnishings and Equipment</i>	600	300	500
02. Operating Accounts	51,100	142,000	51,100
Amount to be Voted	231,300	768,300	231,300
Total: Planning and Coordination	231,300	768,300	231,300
2.2.03. PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	100	-
<i>Supplies</i>	-	800	-
<i>Purchased Services</i>	13,900	4,100	14,300
02. Operating Accounts	13,900	5,000	14,300
Amount to be Voted	13,900	5,000	14,300
Total: Public Service Development	13,900	5,000	14,300
TOTAL: CABINET SECRETARIAT	2,322,400	4,031,700	2,475,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT			
<i>CURRENT</i>			
2.3.01. COMMUNICATIONS BRANCH			
Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile and online presence; management of Government's marketing services and brand strategy to highlight the Province as a place to live, work, invest and visit; management of the Media Centre and support for corporate initiatives such as Public Service Week; function as a central agency of Government in the management and delivery of all marketing and brand services.			
01. Salaries	1,366,600	1,324,100	1,492,200
Operating Accounts:			
<i>Employee Benefits</i>	3,800	700	3,300
<i>Transportation and Communications</i>	34,600	19,900	23,100
<i>Supplies</i>	13,800	18,200	11,000
<i>Professional Services</i>	353,400	217,200	443,400
<i>Purchased Services</i>	302,300	90,400	372,300
<i>Property, Furnishings and Equipment</i>	10,200	13,100	6,800
02. Operating Accounts	718,100	359,500	859,900
Amount to be Voted	2,084,700	1,683,600	2,352,100
Total: Communications Branch	2,084,700	1,683,600	2,352,100

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
COMMUNICATIONS AND PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.3.02. PUBLIC ENGAGEMENT			
Appropriations provide for the development, delivery and support of innovative public engagement activities and processes that lead to enhanced Government policy and decision-making and strengthen relationships with citizens, communities, and stakeholders.			
01. Salaries	997,700	1,178,900	1,231,100
Operating Accounts:			
<i>Employee Benefits</i>	500	1,100	1,100
<i>Transportation and Communications</i>	113,800	152,200	156,100
<i>Supplies</i>	9,100	10,400	10,400
<i>Purchased Services</i>	12,400	14,000	39,000
<i>Property, Furnishings and Equipment</i>	800	1,000	1,000
02. Operating Accounts	<u>136,600</u>	<u>178,700</u>	<u>207,600</u>
Amount to be Voted	<u>1,134,300</u>	<u>1,357,600</u>	<u>1,438,700</u>
02. Revenue - Provincial	-	(15,100)	-
Total: Public Engagement	<u>1,134,300</u>	<u>1,342,500</u>	<u>1,438,700</u>
2.3.03. POLICY AND PLANNING			
Appropriations provide for the coordination and administration of policy, planning and strategic support to the Branch's engagement and communications functions and to the general operational, administrative, financial and reporting/evaluations functions of the Branch, as well as for the administration of grant funding to provincial, regional and local community and youth organizations.			
01. Salaries	500,000	382,600	309,000
Operating Accounts:			
<i>Employee Benefits</i>	600	500	500
<i>Transportation and Communications</i>	24,900	2,600	24,500
<i>Supplies</i>	11,500	10,300	10,200
<i>Professional Services</i>	-	12,500	12,500
<i>Purchased Services</i>	6,400	6,000	17,800
<i>Property, Furnishings and Equipment</i>	300	400	400
02. Operating Accounts	<u>43,700</u>	<u>32,300</u>	<u>65,900</u>
10. Grants and Subsidies	<u>3,219,900</u>	<u>3,219,900</u>	<u>3,219,900</u>
Amount to be Voted	<u>3,763,600</u>	<u>3,634,800</u>	<u>3,594,800</u>
Total: Policy and Planning	<u>3,763,600</u>	<u>3,634,800</u>	<u>3,594,800</u>
TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT	<u>6,982,600</u>	<u>6,660,900</u>	<u>7,385,600</u>

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<u>2018-19</u> <u>Estimates</u>	<u>2017-18</u> <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL ADMINISTRATION			
<i>CURRENT</i>			
2.4.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries	673,800	686,600	727,600
Operating Accounts:			
<i>Transportation and Communications</i>	34,300	33,000	33,500
<i>Supplies</i>	3,500	2,700	3,700
<i>Purchased Services</i>	7,000	5,700	7,500
<i>Property, Furnishings and Equipment</i>	1,200	1,000	1,300
02. Operating Accounts	46,000	42,400	46,000
Amount to be Voted	719,800	729,000	773,600
02. Revenue - Provincial	-	(3,400)	-
Total: Financial Administration	719,800	725,600	773,600
TOTAL: FINANCIAL ADMINISTRATION	719,800	725,600	773,600

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.5.01. EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for the Intergovernmental and Indigenous Affairs Branch.			
01. Salaries	273,200	573,200	421,000
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	32,100	31,400	34,000
<i>Supplies</i>	6,400	5,300	4,400
<i>Purchased Services</i>	282,000	282,100	282,100
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	320,500	319,600	320,500
10. Grants and Subsidies	35,000	31,000	35,000
Amount to be Voted	628,700	923,800	776,500
Total: Executive Support	628,700	923,800	776,500

2.5.02. INTERGOVERNMENTAL AFFAIRS

Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, constitutional and trade policy, as well as for the coordination of intergovernmental negotiations in those areas.

01. Salaries	993,700	1,120,900	922,900
Operating Accounts:			
<i>Transportation and Communications</i>	97,400	96,400	96,800
<i>Supplies</i>	400	500	500
<i>Professional Services</i>	119,000	119,500	119,500
<i>Purchased Services</i>	-	800	-
02. Operating Accounts	216,800	217,200	216,800
10. Grants and Subsidies	5,900	5,900	5,900
Amount to be Voted	1,216,400	1,344,000	1,145,600
Total: Intergovernmental Affairs	1,216,400	1,344,000	1,145,600

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.5.03. INDIGENOUS AFFAIRS			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	1,026,400	1,076,900	889,200
Operating Accounts:			
<i>Employee Benefits</i>	2,900	2,700	3,000
<i>Transportation and Communications</i>	110,200	75,000	110,300
<i>Supplies</i>	7,200	6,500	7,300
<i>Purchased Services</i>	11,100	8,600	11,300
02. Operating Accounts	131,400	92,800	131,900
10. Grants and Subsidies	399,800	393,300	399,800
Amount to be Voted	1,557,600	1,563,000	1,420,900
02. Revenue - Provincial	-	(7,300)	-
Total: Indigenous Affairs	1,557,600	1,555,700	1,420,900
TOTAL: INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT	3,402,700	3,823,500	3,343,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
LABRADOR AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.6.01. EXECUTIVE SUPPORT			
Appropriations provide for ministerial, executive and administrative support for the Labrador Affairs Secretariat.			
01. Salaries	468,300	450,900	424,100
Operating Accounts:			
<i>Employee Benefits</i>	2,900	5,600	3,000
<i>Transportation and Communications</i>	64,000	62,600	63,600
<i>Supplies</i>	1,300	1,200	1,400
<i>Purchased Services</i>	1,600	1,100	1,800
02. Operating Accounts	69,800	70,500	69,800
Amount to be Voted	538,100	521,400	493,900
Total: Executive Support	538,100	521,400	493,900
2.6.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	573,200	606,700	620,300
Operating Accounts:			
<i>Employee Benefits</i>	1,900	2,300	2,000
<i>Transportation and Communications</i>	50,200	48,700	50,000
<i>Supplies</i>	6,400	6,300	6,500
<i>Purchased Services</i>	13,000	11,500	15,500
<i>Property, Furnishings and Equipment</i>	-	12,700	-
02. Operating Accounts	71,500	81,500	74,000
10. Grants and Subsidies	569,000	785,800	831,000
Amount to be Voted	1,213,700	1,474,000	1,525,300
Total: Labrador Affairs	1,213,700	1,474,000	1,525,300
TOTAL: LABRADOR AFFAIRS SECRETARIAT	1,751,800	1,995,400	2,019,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
WOMEN'S POLICY			
<i>CURRENT</i>			
2.7.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women and prevent violence against vulnerable populations in the Province. Appropriations also provide for support for Aboriginal women's issues; grants to equality-seeking organizations, including Women's Centres, Regional Coordinating Committees Against Violence and Aboriginal organizations; and violence prevention and coordination and awareness activities within Government and at the Provincial and community levels.			
01. Salaries	675,400	779,600	900,300
Operating Accounts:			
<i>Employee Benefits</i>	-	1,900	2,300
<i>Transportation and Communications</i>	74,700	65,800	97,800
<i>Supplies</i>	3,800	4,500	4,500
<i>Professional Services</i>	245,000	125,000	244,900
<i>Purchased Services</i>	60,600	29,100	38,300
<i>Property, Furnishings and Equipment</i>	900	1,000	1,000
02. Operating Accounts	385,000	227,300	388,800
10. Grants and Subsidies	2,965,300	2,920,300	2,890,300
Amount to be Voted	4,025,700	3,927,200	4,179,400
Total: Women's Policy Office	4,025,700	3,927,200	4,179,400
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	418,000	418,000	418,000
Amount to be Voted	418,000	418,000	418,000
Total: Provincial Advisory Council on the Status of Women	418,000	418,000	418,000
TOTAL: WOMEN'S POLICY	4,443,700	4,345,200	4,597,400
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	21,325,800	23,181,900	22,307,400

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on human resource matters to Government, including the Treasury Board Committee of Cabinet, and the senior planning and direction of the Human Resource Secretariat.			
01. Salaries	672,300	909,900	642,300
Operating Accounts:			
<i>Transportation and Communications</i>	12,600	10,100	7,000
<i>Supplies</i>	4,500	1,800	4,400
<i>Purchased Services</i>	3,300	3,500	3,200
02. Operating Accounts	20,400	15,400	14,600
Amount to be Voted	692,700	925,300	656,900
Total: Executive Support	692,700	925,300	656,900

3.1.02. EMPLOYMENT AND LABOUR RELATIONS

Appropriations provide for the provision of daily strategic advice and process assistance to Government departments and entities on all matters related to employment and labour relations including arbitration, mediation, investigation, grievance management, performance management and data analysis, as well as the provision of collective bargaining services and collective agreement management and administration.

01. Salaries	1,364,400	1,492,500	1,408,800
Operating Accounts:			
<i>Employee Benefits</i>	1,100	-	1,000
<i>Transportation and Communications</i>	48,900	51,500	64,300
<i>Supplies</i>	14,900	14,700	13,800
<i>Professional Services</i>	143,100	183,300	143,300
<i>Purchased Services</i>	87,200	106,800	122,300
02. Operating Accounts	295,200	356,300	344,700
Amount to be Voted	1,659,600	1,848,800	1,753,500
Total: Employment and Labour Relations	1,659,600	1,848,800	1,753,500

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19 Estimates \$	2017-18 Revised \$	Budget \$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.03. POLICY, PLANNING AND ANALYTICS			
Appropriations provide for human resource policy, planning, research, evaluation, interpretation, and human resource data analysis for human resource program and support materials as well as coordination of information requests.			
01. Salaries	1,001,200	1,318,900	992,900
Operating Accounts:			
<i>Employee Benefits</i>	300	100	400
<i>Transportation and Communications</i>	5,400	4,300	6,500
<i>Supplies</i>	1,700	1,300	2,400
<i>Purchased Services</i>	4,400	4,900	5,900
02. Operating Accounts	11,800	10,600	15,200
Amount to be Voted	1,013,000	1,329,500	1,008,100
Total: Policy, Planning and Analytics	1,013,000	1,329,500	1,008,100

3.1.04. CLASSIFICATION AND ORGANIZATIONAL DESIGN

Appropriations provide for the maintenance and administration of the job evaluation and compensation programs for Government departments, agencies, health authorities, and other public entities, to ensure consistency of application of classification standards and compensation related human resource policies. It also provides consultative and strategic services related to position management, organizational structure reviews, business process modeling, compensation research and analysis and workload analysis.

01. Salaries	1,008,400	1,019,000	818,200
Operating Accounts:			
<i>Transportation and Communications</i>	7,500	5,100	8,900
<i>Supplies</i>	1,900	1,600	2,600
<i>Purchased Services</i>	3,100	2,300	3,200
02. Operating Accounts	12,500	9,000	14,700
Amount to be Voted	1,020,900	1,028,000	832,900
Total: Classification and Organizational Design	1,020,900	1,028,000	832,900

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. CENTRE FOR LEARNING AND DEVELOPMENT			
Appropriations provide for provision of 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	1,074,400	1,465,000	905,300
Operating Accounts:			
<i>Transportation and Communications</i>	10,200	52,800	6,300
<i>Supplies</i>	10,600	11,800	2,500
<i>Professional Services</i>	-	-	360,000
<i>Purchased Services</i>	2,000	43,400	17,000
02. Operating Accounts	22,800	108,000	385,800
Amount to be Voted	1,097,200	1,573,000	1,291,100
01. Revenue - Federal	(60,000)	(65,600)	(60,000)
02. Revenue - Provincial	(57,000)	-	(127,000)
Total: Centre for Learning and Development	980,200	1,507,400	1,104,100

3.1.06. ORGANIZATIONAL DEVELOPMENT INITIATIVE

Appropriations provide for Government's corporate-wide organizational development and learning programs including developmental opportunities to support development of public service competencies, and specialized training and development to address organizational needs. Appropriations include costs associated with facilities.

01. Salaries	340,000	-	340,000
Operating Accounts:			
<i>Employee Benefits</i>	48,700	42,000	60,100
<i>Transportation and Communications</i>	64,000	300	-
<i>Supplies</i>	7,300	49,800	-
<i>Purchased Services</i>	927,100	1,058,400	987,000
02. Operating Accounts	1,047,100	1,150,500	1,047,100
Amount to be Voted	1,387,100	1,150,500	1,387,100
Total: Organizational Development Initiative	1,387,100	1,150,500	1,387,100

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.07. 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; case management of injured and ill workers; and development of wellness initiatives.			
01. Salaries	1,204,100	889,200	1,214,500
Operating Accounts:			
<i>Employee Benefits</i>	28,500	32,400	28,400
<i>Transportation and Communications</i>	13,800	9,900	18,600
<i>Supplies</i>	2,500	7,900	4,500
<i>Purchased Services</i>	36,000	35,000	46,100
<i>Property, Furnishings and Equipment</i>	12,900	9,600	13,000
02. Operating Accounts	93,700	94,800	110,600
Amount to be Voted	1,297,800	984,000	1,325,100
Total: Employee Safety and Wellness	1,297,800	984,000	1,325,100

3.1.08. EXECUTIVE CLIENT AND CONSULTING SERVICES

Appropriations provide for the management and direction of highly confidential and sensitive human resource management issues requiring attention at the most senior levels across client organizations; addresses emerging human resource issues; manages corporate relations and human resource planning related to unique client needs; and leads human resource projects for clients.

01. Salaries	803,700	753,300	797,700
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,000	1,900
<i>Transportation and Communications</i>	20,400	13,900	27,000
<i>Supplies</i>	2,200	1,300	4,700
<i>Purchased Services</i>	3,800	2,700	5,500
02. Operating Accounts	28,400	18,900	39,100
Amount to be Voted	832,100	772,200	836,800
Total: Executive Client and Consulting Services	832,100	772,200	836,800

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.09. SERVICE CENTRE AND CORPORATE SERVICES DELIVERY			
Appropriations provide for administration and services related to operating a Human Resource Service Centre, group insurance benefits and corporate service functions supporting the Human Resource Secretariat.			
01. Salaries	1,218,900	1,236,600	1,318,900
Operating Accounts:			
<i>Employee Benefits</i>	500	-	-
<i>Transportation and Communications</i>	41,200	34,900	46,400
<i>Supplies</i>	6,900	5,400	6,600
<i>Professional Services</i>	60,000	45,500	55,000
<i>Purchased Services</i>	8,500	16,900	9,200
<i>Property, Furnishings and Equipment</i>	10,100	7,800	10,000
02. Operating Accounts	127,200	110,500	127,200
Amount to be Voted	1,346,100	1,347,100	1,446,100
02. Revenue - Provincial	(50,000)	(20,000)	(250,000)
Total: Service Centre and Corporate Services Delivery	1,296,100	1,327,100	1,196,100

3.1.10. PAYROLL AND BENEFITS

Appropriations provide for the management and provision of payroll and compensation benefits services to departments, employees and third party stakeholders, including the provision of advisory and information services; corporate service activities; processing of various leave, payroll and related transactions; related policy development; management, development, configuration and administration of the Human Resource Management System (PeopleSoft); and application of related legislative responsibilities.

01. Salaries	3,053,000	2,792,800	2,565,900
Operating Accounts:			
<i>Employee Benefits</i>	11,400	1,100	1,500
<i>Transportation and Communications</i>	19,100	16,500	19,900
<i>Supplies</i>	16,600	27,300	20,200
<i>Purchased Services</i>	16,400	17,500	21,500
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	63,500	63,100	63,100
Amount to be Voted	3,116,500	2,855,900	2,629,000
02. Revenue - Provincial	(234,200)	(102,800)	(192,400)
Total: Payroll and Benefits	2,882,300	2,753,100	2,436,600

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.11. STRATEGIC STAFFING			
Appropriations provide for the operational and strategic services related to staff movement and recruitment needs of the Public Service, inclusive of the protection of merit, legislative and collective agreement requirements; talent and succession management strategies; Student Employment Bureau; organizational restructuring support; outreach, marketing and advertising; and the provision of advisory and consultative services.			
01. Salaries	2,267,700	2,279,000	2,293,800
Operating Accounts:			
<i>Employee Benefits</i>	200	200	100
<i>Transportation and Communications</i>	18,000	15,300	16,000
<i>Supplies</i>	7,200	4,100	6,900
<i>Purchased Services</i>	37,000	45,000	38,400
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	62,400	65,200	61,400
Amount to be Voted	2,330,100	2,344,200	2,355,200
Total: Strategic Staffing	2,330,100	2,344,200	2,355,200
3.1.12. OPENING DOORS			
Appropriations provide for career support, outreach and development of employment opportunities within Government departments and entities for persons with disabilities, a component of which is cost-shared with the Federal Government under the Canada Job Fund and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	3,736,000	3,488,600	3,736,000
10. Grants and Subsidies	100,000	48,300	100,000
Amount to be Voted	3,836,000	3,536,900	3,836,000
01. Revenue - Federal	(1,108,800)	(1,108,800)	(1,100,000)
Total: Opening Doors	2,727,200	2,428,100	2,736,000
TOTAL: HUMAN RESOURCE SECRETARIAT	18,119,100	18,398,200	17,628,400
TOTAL: HUMAN RESOURCE SECRETARIAT	18,119,100	18,398,200	17,628,400

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE SERVICES AND PROJECTS			
Appropriations provide for the development, acquisition, implementation and support of Government's computer applications and other information technology and information management initiatives; corporate operations, as well as strategy, policy development, and advisory services for information technology, contract management and procurement.			
01. Salaries	4,875,800	5,604,500	5,631,300
Operating Accounts:			
<i>Employee Benefits</i>	14,300	13,500	14,500
<i>Transportation and Communications</i>	245,500	548,000	622,600
<i>Supplies</i>	111,600	119,100	156,900
<i>Professional Services</i>	3,004,900	1,925,200	2,199,000
<i>Purchased Services</i>	86,000	106,600	163,500
<i>Property, Furnishings and Equipment</i>	31,200	254,500	31,400
02. Operating Accounts	3,493,500	2,966,900	3,187,900
Amount to be Voted	8,369,300	8,571,400	8,819,200
Total: Corporate Services and Projects	8,369,300	8,571,400	8,819,200

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES			
Appropriations provide for the management and support of Government's computer applications, as well as related databases and technologies, and information management policy development and advisory services.			
01. Salaries	8,181,300	8,257,500	8,257,500
Operating Accounts:			
<i>Employee Benefits</i>	6,800	11,800	7,000
<i>Transportation and Communications</i>	5,000	3,700	5,100
<i>Supplies</i>	3,600	3,800	3,800
<i>Professional Services</i>	2,107,300	1,725,100	1,717,100
<i>Purchased Services</i>	95,500	88,600	120,000
02. Operating Accounts	2,218,200	1,833,000	1,853,000
Amount to be Voted	10,399,500	10,090,500	10,110,500
02. Revenue - Provincial	(502,700)	(102,700)	(102,700)
Total: Application and Information Management Services	9,896,800	9,987,800	10,007,800
 4.1.03. OPERATIONS AND SECURITY			
Appropriations provide for the support and operation of Government's information technology assets, service desk and desktop support, and information protection program.			
01. Salaries	8,028,800	7,877,800	7,997,300
Operating Accounts:			
<i>Employee Benefits</i>	10,000	30,000	35,000
<i>Transportation and Communications</i>	1,635,000	1,448,000	1,650,000
<i>Supplies</i>	7,457,400	7,356,000	7,284,200
<i>Professional Services</i>	259,500	264,500	294,500
<i>Purchased Services</i>	4,939,600	4,959,200	5,123,500
<i>Property, Furnishings and Equipment</i>	831,200	1,066,500	861,700
02. Operating Accounts	15,132,700	15,124,200	15,248,900
Amount to be Voted	23,161,500	23,002,000	23,246,200
02. Revenue - Provincial	(412,800)	(412,800)	(412,800)
Total: Operations and Security	22,748,700	22,589,200	22,833,400

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CAPITAL</i>			
4.1.04. CORPORATE SERVICES AND PROJECTS			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives which are tangible capital assets.			
01. Salaries	490,000	657,200	1,514,400
Operating Accounts:			
<i>Transportation and Communications</i>	16,600	38,700	21,000
<i>Supplies</i>	1,314,900	96,700	830,000
<i>Professional Services</i>	6,411,100	10,178,500	9,172,900
<i>Purchased Services</i>	10,000	40,100	5,000
<i>Property, Furnishings and Equipment</i>	265,000	943,000	1,453,000
02. Operating Accounts	8,017,600	11,297,000	11,481,900
Amount to be Voted	8,507,600	11,954,200	12,996,300
Total: Corporate Services and Projects	8,507,600	11,954,200	12,996,300
 4.1.05. OPERATIONS AND SECURITY			
Appropriations provide for the acquisition of hardware and software that are classified as tangible capital assets.			
Operating Accounts:			
<i>Supplies</i>	223,000	-	238,000
<i>Property, Furnishings and Equipment</i>	335,000	558,000	320,000
02. Operating Accounts	558,000	558,000	558,000
Amount to be Voted	558,000	558,000	558,000
Total: Operations and Security	558,000	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	50,080,400	53,660,600	55,214,700
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	50,080,400	53,660,600	55,214,700
TOTAL: EXECUTIVE COUNCIL	90,261,100	96,367,100	95,953,900

HON. TOM OSBORNE
Minister of Finance and
President of Treasury Board
Confederation Building

DENISE HANRAHAN, CPA, CMA
Deputy Minister of Finance and
Secretary to Treasury Board
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, particularly Treasury Board, for which the Minister of Finance serves as President. The Department is also responsible for the administration of provincial tax statutes and the Financial Administration Act, Statistics Agency Act, as well as the provision of centralized and corporate shared services to other departments such as economic analysis and statistical services, comptrollership and financial management, the financial administration of pension funds and other benefits.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2018-19
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	99,302,100	100	99,302,200
Financial Administration	<u>11,614,900</u>	<u>8,165,100</u>	<u>19,780,000</u>
TOTAL: PROGRAM ESTIMATES	<u><u>110,917,000</u></u>	<u><u>8,165,200</u></u>	<u><u>119,082,200</u></u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19

Gross Expenditure			
Amount Voted		\$118,945,000	
Amount Provided by Statute		<u>137,200</u>	\$119,082,200
Less: Related Revenue			
Current		(1,556,800)	
Capital		<u>(3,918,500)</u>	<u>(5,475,300)</u>
NET EXPENDITURE (Current and Capital)			<u><u>\$113,606,900</u></u>

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,000	202,100	192,500
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	15,700	15,900	15,900
<i>Supplies</i>	700	800	800
<i>Professional Services</i>	-	29,700	-
<i>Purchased Services</i>	300	1,000	200
02. Operating Accounts	16,700	47,500	16,900
Amount to be Voted	210,700	249,600	209,400
Total: Minister's Office	210,700	249,600	209,400
TOTAL: MINISTER'S OFFICE	210,700	249,600	209,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

Appropriations provide for senior-level advice on financial matters to the Treasury Board Committee of Cabinet, and for planning and direction of the Department, including the establishment and evaluation of policies and objectives.

01. Salaries	1,139,100	1,518,100	1,165,900
Operating Accounts:			
<i>Employee Benefits</i>	4,000	4,200	3,800
<i>Transportation and Communications</i>	28,300	28,400	28,600
<i>Supplies</i>	5,200	6,200	5,100
<i>Professional Services</i>	3,500	2,800	3,800
<i>Purchased Services</i>	7,800	4,200	8,200
02. Operating Accounts	48,800	45,800	49,500
Amount to be Voted	1,187,900	1,563,900	1,215,400
Total: Executive Support	1,187,900	1,563,900	1,215,400

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. DEPARTMENTAL OPERATIONS			
Appropriations provide for the management of the operational aspects of the Department, including Treasury Board and Budgeting Operations, General Insurance and Financial Analysis, Debt Management, Economic, Fiscal and Statistics Branch, and the Office of the Comptroller General.			
01. Salaries	16,737,400	17,896,800	16,752,100
Operating Accounts:			
<i>Employee Benefits</i>	42,900	42,000	22,800
<i>Transportation and Communications</i>	596,500	560,700	606,300
<i>Supplies</i>	227,600	176,100	235,800
<i>Professional Services</i>	268,500	286,200	319,500
<i>Purchased Services</i>	1,037,300	882,700	971,900
<i>Property, Furnishings and Equipment</i>	18,100	4,700	28,100
02. Operating Accounts	2,190,900	1,952,400	2,184,400
10. Grants and Subsidies	15,900	15,900	23,600
Amount to be Voted	18,944,200	19,865,100	18,960,100
02. Revenue - Provincial	(536,800)	(10,532,700)	(10,762,000)
Total: Departmental Operations	18,407,400	9,332,400	8,198,100
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
Amount to be Voted	100	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	19,595,400	10,896,300	9,413,600

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL GOVERNMENT			
<i>CURRENT</i>			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries	5,830,600	11,200	5,830,600
Operating Accounts:			
<i>Employee Benefits</i>	73,128,700	68,120,700	68,835,300
02. Operating Accounts	73,128,700	68,120,700	68,835,300
Amount to be Voted	78,959,300	68,131,900	74,665,900
02. Revenue - Provincial	(275,200)	(275,200)	(275,200)
Total: Government Personnel Costs	78,684,100	67,856,700	74,390,700
TOTAL: GENERAL GOVERNMENT	78,684,100	67,856,700	74,390,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	98,490,200	79,002,600	84,013,700

FINANCE

FINANCIAL ADMINISTRATION

	2018-19 <u>Estimates</u> \$	2017-18 Revised \$	2017-18 Budget \$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of various public service pension plans including Service Level Agreements with the Public Service Pension Corporation and the Teachers' Pension Corporation.			
01. Salaries	492,900	1,358,100	1,660,400
Operating Accounts:			
<i>Employee Benefits</i>	2,900	600	3,000
<i>Transportation and Communications</i>	16,500	9,400	36,300
<i>Supplies</i>	15,600	16,800	22,900
<i>Professional Services</i>	179,800	87,500	381,800
<i>Purchased Services</i>	29,100	28,400	38,600
<i>Property, Furnishings and Equipment</i>	3,600	-	10,200
02. Operating Accounts	247,500	142,700	492,800
Amount to be Voted	740,400	1,500,800	2,153,200
02. Revenue - Provincial	(744,800)	(1,538,400)	(2,353,200)
Total: Pensions Administration	(4,400)	(37,600)	(200,000)
2.1.02. FINANCIAL ASSISTANCE			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with government's objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	10,874,500	-	11,351,300
Amount to be Voted	10,874,500	-	11,351,300
Total: Financial Assistance	10,874,500	-	11,351,300

FINANCE

FINANCIAL ADMINISTRATION

	<u>2018-19</u>	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
2.1.03. FINANCIAL ASSISTANCE			
Appropriations provide for loan, equity financing and other payments to support business opportunities, promotes industrial development and provides funding to departments or entities to leverage Federal funding initiatives, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	<u>8,165,100</u>	-	<u>8,165,100</u>
Amount to be Voted	<u>8,165,100</u>	-	<u>8,165,100</u>
02. Revenue - Provincial	<u>(3,918,500)</u>	<u>(3,993,400)</u>	<u>(4,228,000)</u>
Total: Financial Assistance	<u>4,246,600</u>	<u>(3,993,400)</u>	<u>3,937,100</u>
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	<u>15,116,700</u>	<u>(4,031,000)</u>	<u>15,088,400</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>15,116,700</u>	<u>(4,031,000)</u>	<u>15,088,400</u>
TOTAL: DEPARTMENT	<u>113,606,900</u>	<u>74,971,600</u>	<u>99,102,100</u>



PUBLIC PROCUREMENT AGENCY

HON. SHERRY GAMBIN-WALSH
Minister
Confederation Building

SEAN DUTTON
Chief Procurement Officer (Interim)
Confederation 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 2018-19 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,110,800
TOTAL: PROGRAM ESTIMATES	<u>2,110,800</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$2,110,800
Less: Related Revenue	
Current	<u>(308,000)</u>
NET EXPENDITURE (Current)	<u>\$1,802,800</u>

PUBLIC PROCUREMENT AGENCY

PUBLIC PROCUREMENT AGENCY

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
PUBLIC PROCUREMENT AGENCY			
<i>CURRENT</i>			
1.1.01. PUBLIC PROCUREMENT AGENCY			
Appropriations provide for the operation of the Public Procurement Agency which conducts purchasing, monitoring, and audit of procurement activities for public bodies in the Province.			
01. Salaries	1,961,300	1,606,500	2,017,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,200	1,500
<i>Transportation and Communications</i>	49,000	25,000	50,000
<i>Supplies</i>	10,400	11,100	15,100
<i>Professional Services</i>	23,500	10,000	23,700
<i>Purchased Services</i>	63,500	30,000	82,200
<i>Property, Furnishings and Equipment</i>	2,100	3,500	1,900
02. Operating Accounts	149,500	80,800	174,400
Amount to be Voted	2,110,800	1,687,300	2,191,600
02. Revenue - Provincial	(308,000)	(109,100)	(308,000)
Total: Public Procurement Agency	1,802,800	1,578,200	1,883,600
TOTAL: PUBLIC PROCUREMENT AGENCY	1,802,800	1,578,200	1,883,600
TOTAL: PUBLIC PROCUREMENT AGENCY	1,802,800	1,578,200	1,883,600



PUBLIC SERVICE COMMISSION

HON. TOM OSBORNE
Minister
Confederation Building

BRUCE HOLLETT
Chair and Chief Executive Officer
Public Service Commission
50 Mundy Pond Road

The Public Service Commission operates under 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 Commission 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 Commission also provides a variety of services to departments, agencies and individuals. These services include Employee Assistance and Respectful Workplace Programs.

The Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, administration of the Management Classification Review Committee, and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	2,249,200
TOTAL: PROGRAM ESTIMATES	<u>2,249,200</u>

SUMMARY OF EXPENDITURE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	<u>\$2,249,200</u>
NET EXPENDITURE (Current)	<u>\$2,249,200</u>

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
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, including the Employee Assistance and Respectful Workplace Programs.			
01. Salaries	1,457,800	1,502,000	1,464,500
Operating Accounts:			
<i>Employee Benefits</i>	9,400	12,400	7,600
<i>Transportation and Communications</i>	79,800	63,300	78,300
<i>Supplies</i>	8,600	6,700	8,900
<i>Professional Services</i>	658,000	639,300	663,800
<i>Purchased Services</i>	32,800	24,300	29,800
<i>Property, Furnishings and Equipment</i>	2,800	1,100	3,000
02. Operating Accounts	791,400	747,100	791,400
Amount to be Voted	<u>2,249,200</u>	<u>2,249,100</u>	<u>2,255,900</u>
Total: Services to Government and Agencies	<u>2,249,200</u>	<u>2,249,100</u>	<u>2,255,900</u>
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	<u>2,249,200</u>	<u>2,249,100</u>	<u>2,255,900</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>2,249,200</u>	<u>2,249,100</u>	<u>2,255,900</u>
TOTAL: PUBLIC SERVICE COMMISSION	<u><u>2,249,200</u></u>	<u><u>2,249,100</u></u>	<u><u>2,255,900</u></u>



SERVICE NEWFOUNDLAND AND LABRADOR

HON. SHERRY GAMBIN-WALSH
Minister
Confederation Building

SEAN DUTTON
Deputy Minister
Confederation Building

The Department of Service Newfoundland and Labrador has responsibility 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 services for Government; French language training and translation services for Government; and through the Government Service Centres, a one-stop location for permits, licenses, 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.

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2018-19

(Gross Expenditure)

Program	Current
	\$
Executive and Support Services	1,950,200
Regulatory Affairs	8,496,900
Government Services	23,287,800
Workplace Health, Safety and Compensation Review	1,158,100
TOTAL: PROGRAM ESTIMATES	<u>34,893,000</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$34,893,000
Less: Related Revenue	
Current	<u>(11,089,200)</u>
NET EXPENDITURE (Current)	<u>\$23,803,800</u>

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	195,600	191,000	189,400
Operating Accounts:			
<i>Employee Benefits</i>	100	-	300
<i>Transportation and Communications</i>	29,500	29,500	61,000
<i>Supplies</i>	1,500	200	3,000
<i>Professional Services</i>	-	9,600	-
<i>Purchased Services</i>	1,000	1,600	2,000
<i>Property, Furnishings and Equipment</i>	300	1,500	500
02. Operating Accounts	32,400	42,400	66,800
Amount to be Voted	228,000	233,400	256,200
Total: Minister's Office	228,000	233,400	256,200
TOTAL: MINISTER'S OFFICE	228,000	233,400	256,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,322,600	1,611,800	1,306,700
Operating Accounts:			
<i>Employee Benefits</i>	2,900	23,200	2,000
<i>Transportation and Communications</i>	35,600	31,000	41,000
<i>Supplies</i>	2,500	2,500	9,000
<i>Professional Services</i>	-	-	19,500
<i>Purchased Services</i>	15,000	15,800	25,000
<i>Property, Furnishings and Equipment</i>	1,000	-	3,200
02. Operating Accounts	57,000	72,500	99,700
Amount to be Voted	1,379,600	1,684,300	1,406,400
02. Revenue - Provincial	(1,040,000)	(1,040,000)	(1,040,000)
Total: Executive Support	339,600	644,300	366,400

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
1.2.02. FRENCH LANGUAGE SERVICES			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	192,400	350,700	346,700
Operating Accounts:			
<i>Employee Benefits</i>	400	-	500
<i>Transportation and Communications</i>	8,300	8,000	8,000
<i>Supplies</i>	2,100	2,200	2,900
<i>Professional Services</i>	134,500	134,800	134,800
<i>Purchased Services</i>	900	3,700	3,700
02. Operating Accounts	146,200	148,700	149,900
10. Grants and Subsidies	4,000	4,000	4,000
Amount to be Voted	342,600	503,400	500,600
01. Revenue - Federal	(350,000)	(350,000)	(350,000)
Total: French Language Services	(7,400)	153,400	150,600
TOTAL: GENERAL ADMINISTRATION	332,200	797,700	517,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	560,200	1,031,100	773,200

SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2018-19 <u>Estimates</u>	2017-18	
	<u>\$</u>	Revised	<u>Budget</u>
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of Provincial Lotteries Licensing Program and certain professional occupations legislation.			
01. Salaries	692,600	724,700	629,400
Operating Accounts:			
<i>Employee Benefits</i>	500	500	400
<i>Transportation and Communications</i>	28,800	28,900	29,000
<i>Supplies</i>	9,600	9,700	9,700
<i>Purchased Services</i>	15,400	15,000	15,000
<i>Property, Furnishings and Equipment</i>	1,800	2,000	3,000
02. Operating Accounts	56,100	56,100	57,100
Amount to be Voted	748,700	780,800	686,500
02. Revenue - Provincial	(16,000)	(19,000)	(16,000)
Total: Consumer Affairs	732,700	761,800	670,500
2.1.02. FINANCIAL SERVICES REGULATION			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries.			
01. Salaries	1,007,100	939,100	1,000,600
Operating Accounts:			
<i>Employee Benefits</i>	1,900	2,000	2,000
<i>Transportation and Communications</i>	24,700	22,900	24,900
<i>Supplies</i>	5,000	5,200	5,200
<i>Professional Services</i>	4,100	4,500	4,500
<i>Purchased Services</i>	65,500	40,500	40,500
<i>Property, Furnishings and Equipment</i>	900	1,000	1,000
02. Operating Accounts	102,100	76,100	78,100
Amount to be Voted	1,109,200	1,015,200	1,078,700
Total: Financial Services Regulation	1,109,200	1,015,200	1,078,700

SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. PENSIONS BENEFIT STANDARDS			
Appropriations provide for the regulation of all pension plans registered in the Province.			
01. Salaries	244,200	233,600	235,400
Operating Accounts:			
<i>Transportation and Communications</i>	6,100	3,100	6,200
<i>Supplies</i>	300	400	400
<i>Purchased Services</i>	3,300	3,300	3,200
<i>Property, Furnishings and Equipment</i>	200	100	100
02. Operating Accounts	9,900	6,900	9,900
Amount to be Voted	254,100	240,500	245,300
Total: Pensions Benefit Standards	254,100	240,500	245,300
2.1.04. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, companies, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,172,400	1,415,500	1,406,000
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,500	700
<i>Transportation and Communications</i>	84,300	86,000	80,600
<i>Supplies</i>	15,300	17,100	19,300
<i>Purchased Services</i>	832,900	830,000	821,000
<i>Property, Furnishings and Equipment</i>	1,500	900	9,700
02. Operating Accounts	935,800	935,500	931,300
Amount to be Voted	2,108,200	2,351,000	2,337,300
Total: Commercial Registrations	2,108,200	2,351,000	2,337,300
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,204,200	4,368,500	4,331,800

SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY			
<i>CURRENT</i>			
2.2.01. OCCUPATIONAL HEALTH AND SAFETY			
INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	3,631,900	3,171,400	3,631,900
Operating Accounts:			
<i>Employee Benefits</i>	26,000	35,000	27,000
<i>Transportation and Communications</i>	334,000	334,600	334,600
<i>Supplies</i>	93,000	93,700	93,700
<i>Professional Services</i>	54,500	53,000	55,000
<i>Purchased Services</i>	66,200	60,400	62,400
<i>Property, Furnishings and Equipment</i>	35,000	36,000	36,000
02. Operating Accounts	608,700	612,700	608,700
Amount to be Voted	4,240,600	3,784,100	4,240,600
02. Revenue - Provincial	(4,240,600)	(3,784,100)	(4,240,600)
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	-	-	-

SERVICE NEWFOUNDLAND AND LABRADOR

REGULATORY AFFAIRS

	2018-19 <u>Estimates</u>	2017-18	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
2.3.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	<u>27,100</u>	<u>27,500</u>	<u>32,000</u>
Amount to be Voted	<u>27,100</u>	<u>27,500</u>	<u>32,000</u>
Total: Assistance to St. Lawrence Miners' Dependents	<u>27,100</u>	<u>27,500</u>	<u>32,000</u>
2.3.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
Amount to be Voted	<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
02. Revenue - Provincial	<u>(9,000)</u>	<u>(2,500)</u>	<u>(9,000)</u>
Total: Assistance to Outside Agencies	<u>-</u>	<u>6,500</u>	<u>-</u>
TOTAL: FINANCIAL ASSISTANCE	<u>27,100</u>	<u>34,000</u>	<u>32,000</u>
TOTAL: REGULATORY AFFAIRS	<u>4,231,300</u>	<u>4,402,500</u>	<u>4,363,800</u>

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries	669,600	725,000	632,100
Operating Accounts:			
<i>Employee Benefits</i>	400	500	500
<i>Transportation and Communications</i>	929,900	961,200	958,100
<i>Supplies</i>	62,600	71,700	61,700
<i>Purchased Services</i>	87,100	90,400	90,400
<i>Property, Furnishings and Equipment</i>	500	400	3,400
02. Operating Accounts	1,080,500	1,124,200	1,114,100
10. Grants and Subsidies	39,100	35,800	35,800
Amount to be Voted	1,789,200	1,885,000	1,782,000
Total: Administration	1,789,200	1,885,000	1,782,000
3.1.02. SERVICE - LICENSE AND REGISTRATION			
Appropriations provide for the operational costs in the driver examination and medical sections and processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries	3,031,700	3,089,200	3,130,700
Operating Accounts:			
<i>Employee Benefits</i>	45,000	56,000	35,000
<i>Transportation and Communications</i>	50,500	49,800	42,600
<i>Supplies</i>	343,000	317,000	315,400
<i>Professional Services</i>	7,800	8,000	8,000
<i>Purchased Services</i>	1,738,800	1,858,400	1,853,500
<i>Property, Furnishings and Equipment</i>	8,100	11,000	11,000
02. Operating Accounts	2,193,200	2,300,200	2,265,500
Amount to be Voted	5,224,900	5,389,400	5,396,200
Total: Service - License and Registration	5,224,900	5,389,400	5,396,200

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
3.1.03. ENFORCEMENT			
Appropriations provide for Highway Safety and National Safety Code programs. 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	3,114,400	2,943,400	3,253,300
Operating Accounts:			
<i>Employee Benefits</i>	11,800	30,000	4,100
<i>Transportation and Communications</i>	133,200	131,100	131,100
<i>Supplies</i>	46,200	37,200	45,200
<i>Professional Services</i>	8,000	10,000	10,000
<i>Purchased Services</i>	44,000	49,300	50,900
<i>Property, Furnishings and Equipment</i>	6,900	290,500	17,000
02. Operating Accounts	250,100	548,100	258,300
Amount to be Voted	3,364,500	3,491,500	3,511,600
01. Revenue - Federal	(191,500)	(191,500)	(191,500)
Total: Enforcement	3,173,000	3,300,000	3,320,100
TOTAL: MOTOR VEHICLE REGISTRATION	10,187,100	10,574,400	10,498,300

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2018-19 Estimates \$	2017-18 Revised \$	Budget \$
PERMITTING AND INSPECTION SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	2,357,200	2,338,200	2,409,400
Operating Accounts:			
<i>Employee Benefits</i>	10,400	10,400	11,600
<i>Transportation and Communications</i>	293,700	297,700	292,200
<i>Supplies</i>	20,000	17,200	20,100
<i>Professional Services</i>	4,500	6,000	6,000
<i>Purchased Services</i>	66,000	64,700	64,300
<i>Property, Furnishings and Equipment</i>	3,700	3,900	6,100
02. Operating Accounts	398,300	399,900	400,300
Amount to be Voted	2,755,500	2,738,100	2,809,700
02. Revenue - Provincial	(1,516,800)	(1,516,800)	(1,516,800)
Total: Support Services	1,238,700	1,221,300	1,292,900
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	6,884,500	7,150,400	7,205,200
Operating Accounts:			
<i>Employee Benefits</i>	15,300	38,000	15,200
<i>Transportation and Communications</i>	495,000	491,900	489,500
<i>Supplies</i>	49,400	48,000	50,500
<i>Purchased Services</i>	39,000	39,000	42,000
<i>Property, Furnishings and Equipment</i>	6,100	13,700	7,600
02. Operating Accounts	604,800	630,600	604,800
Amount to be Voted	7,489,300	7,781,000	7,810,000
02. Revenue - Provincial	(2,372,200)	(2,372,200)	(2,372,200)
Total: Regional Services	5,117,100	5,408,800	5,437,800
TOTAL: PERMITTING AND INSPECTION SERVICES	6,355,800	6,630,100	6,730,700

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. 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	739,900	769,400	825,100
Operating Accounts:			
<i>Employee Benefits</i>	-	6,000	-
<i>Transportation and Communications</i>	68,800	69,000	69,000
<i>Supplies</i>	12,200	12,300	12,300
<i>Purchased Services</i>	66,300	66,600	65,900
<i>Property, Furnishings and Equipment</i>	600	400	1,700
02. Operating Accounts	147,900	154,300	148,900
Amount to be Voted	887,800	923,700	974,000
01. Revenue - Federal	(50,000)	(80,000)	(50,000)
02. Revenue - Provincial	(50,000)	(20,000)	(50,000)
Total: Vital Statistics Registry	787,800	823,700	874,000
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
01. Salaries	44,800	63,900	44,800
Operating Accounts:			
<i>Employee Benefits</i>	400	300	100
<i>Transportation and Communications</i>	1,400	1,500	1,500
<i>Supplies</i>	300	400	400
<i>Purchased Services</i>	17,100	15,200	17,200
02. Operating Accounts	19,200	17,400	19,200
Amount to be Voted	64,000	81,300	64,000
02. Revenue - Provincial	(95,000)	(91,000)	(121,300)
Total: Queen's Printer	(31,000)	(9,700)	(57,300)

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2018-19 <u>Estimates</u>	2017-18	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government departments and certain agencies.			
01. Salaries	899,900	933,300	904,600
Operating Accounts:			
<i>Employee Benefits</i>	-	5,500	-
<i>Transportation and Communications</i>	9,000	9,200	9,200
<i>Supplies</i>	308,000	306,600	307,200
<i>Purchased Services</i>	489,700	490,200	490,200
<i>Property, Furnishings and Equipment</i>	6,000	5,900	7,100
02. Operating Accounts	812,700	817,400	813,700
Amount to be Voted	1,712,600	1,750,700	1,718,300
Total: Printing and Micrographic Services	1,712,600	1,750,700	1,718,300
TOTAL: OTHER SERVICES	2,469,400	2,564,700	2,535,000
TOTAL: GOVERNMENT SERVICES	19,012,300	19,769,200	19,764,000

SERVICE NEWFOUNDLAND AND LABRADOR

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
4.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	922,600	851,800	864,900
Operating Accounts:			
<i>Employee Benefits</i>	3,700	2,700	3,500
<i>Transportation and Communications</i>	42,000	41,200	41,200
<i>Supplies</i>	15,800	16,000	16,000
<i>Professional Services</i>	139,800	91,000	140,000
<i>Purchased Services</i>	30,900	31,200	31,400
<i>Property, Furnishings and Equipment</i>	3,300	3,400	3,400
02. Operating Accounts	235,500	185,500	235,500
Amount to be Voted	1,158,100	1,037,300	1,100,400
02. Revenue - Provincial	(1,158,100)	(1,037,300)	(1,100,400)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	23,803,800	25,202,800	24,901,000

TRANSPORTATION AND WORKS

HON. STEVE CROCKER
Minister
Confederation Building

TRACY KING
Deputy Minister
Confederation Building

The Department of Transportation and Works has a mandate which includes responsibility for the administration, supervision, control, regulation, management and direction of all matters relating to transportation and public works.

In carrying out its mandate, the Department divides its operations into four branches - Operations, Air and Marine Services, Infrastructure, and Strategic and Corporate Services.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Corporate Services	11,293,100	100	11,293,200
Operations	190,627,700	5,503,400	196,131,100
Infrastructure	65,457,300	197,477,500	262,934,800
Air and Marine Services	95,701,500	7,366,500	103,068,000
TOTAL: PROGRAM ESTIMATES	363,079,600	210,347,500	573,427,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure			
Amount Voted			\$573,427,100
Less: Related Revenue			
Current		(19,311,400)	
Capital		(66,961,700)	(86,273,100)
NET EXPENDITURE (Current and Capital)			\$487,154,000

TRANSPORTATION AND WORKS

EXECUTIVE AND CORPORATE SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	242,300	197,100	198,000
Operating Accounts:			
<i>Employee Benefits</i>	500	2,100	400
<i>Transportation and Communications</i>	30,900	42,000	30,800
<i>Supplies</i>	3,000	3,100	3,100
<i>Purchased Services</i>	1,100	1,200	1,200
02. Operating Accounts	35,500	48,400	35,500
Amount to be Voted	277,800	245,500	233,500
Total: Minister's Office	277,800	245,500	233,500
TOTAL: MINISTER'S OFFICE	277,800	245,500	233,500

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.

01. Salaries	1,000,800	1,050,200	1,025,100
Operating Accounts:			
<i>Employee Benefits</i>	6,100	6,000	6,000
<i>Transportation and Communications</i>	38,900	39,000	39,000
<i>Supplies</i>	2,900	1,900	3,000
<i>Purchased Services</i>	1,100	1,000	1,000
<i>Property, Furnishings and Equipment</i>	-	1,100	-
02. Operating Accounts	49,000	49,000	49,000
Amount to be Voted	1,049,800	1,099,200	1,074,100
Total: Executive Support	1,049,800	1,099,200	1,074,100

TRANSPORTATION AND WORKS

EXECUTIVE AND CORPORATE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial activities and human resources support, corporate safety program, planning and accommodations and realty services of the Department.			
01. Salaries	3,554,800	4,538,400	4,115,000
Operating Accounts:			
<i>Employee Benefits</i>	2,025,000	2,026,900	2,025,700
<i>Transportation and Communications</i>	269,600	190,200	190,900
<i>Supplies</i>	78,600	62,900	79,600
<i>Professional Services</i>	5,800	-	6,000
<i>Purchased Services</i>	132,500	81,800	131,800
<i>Property, Furnishings and Equipment</i>	22,300	6,000	10,000
02. Operating Accounts	2,533,800	2,367,800	2,444,000
Amount to be Voted	6,088,600	6,906,200	6,559,000
02. Revenue - Provincial	(600,000)	(2,065,500)	(510,000)
Total: Administrative Support	5,488,600	4,840,700	6,049,000
1.2.03. STRATEGIC AND SUPPORT SERVICES			
Appropriations provide for development of policy, as well as strategic planning and program evaluation; mail and messenger service for Government in locations that have centralized mail services; tendering and contracts; and Security Services in Government-owned buildings or those held or occupied by Provincial Government departments.			
01. Salaries	3,448,500	3,513,900	3,706,700
Operating Accounts:			
<i>Employee Benefits</i>	1,600	4,000	1,500
<i>Transportation and Communications</i>	144,000	139,600	144,100
<i>Supplies</i>	96,400	84,200	96,700
<i>Purchased Services</i>	144,600	144,500	144,500
<i>Property, Furnishings and Equipment</i>	1,800	1,900	1,900
02. Operating Accounts	388,400	374,200	388,700
10. Grants and Subsidies	40,000	40,000	40,000
Amount to be Voted	3,876,900	3,928,100	4,135,400
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Strategic and Support Services	3,871,900	3,923,100	4,130,400

TRANSPORTATION AND WORKS

EXECUTIVE AND CORPORATE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	100,000	100
02. Operating Accounts	100	100,000	100
Amount to be Voted	100	100,000	100
Total: Administrative Support	100	100,000	100
TOTAL: GENERAL ADMINISTRATION	10,410,400	9,963,000	11,253,600
TOTAL: EXECUTIVE AND CORPORATE SERVICES	10,688,200	10,208,500	11,487,100

TRANSPORTATION AND WORKS

OPERATIONS

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	5,234,500	6,314,700	5,655,900
Operating Accounts:			
<i>Employee Benefits</i>	-	10,000	-
<i>Transportation and Communications</i>	1,272,200	1,628,400	1,527,900
<i>Supplies</i>	173,400	221,800	230,000
<i>Professional Services</i>	-	68,500	-
<i>Purchased Services</i>	48,500	819,500	645,000
<i>Property, Furnishings and Equipment</i>	-	15,300	4,500
02. Operating Accounts	1,494,100	2,763,500	2,407,400
10. Grants and Subsidies	40,000	34,000	40,000
Amount to be Voted	6,768,600	9,112,200	8,103,300
Total: Administration and Support Services	6,768,600	9,112,200	8,103,300
 2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	151,600	144,600	151,500
Operating Accounts:			
<i>Transportation and Communications</i>	-	200	-
<i>Supplies</i>	211,100	211,100	211,200
<i>Property, Furnishings and Equipment</i>	100	100	-
02. Operating Accounts	211,200	211,400	211,200
Amount to be Voted	362,800	356,000	362,700
02. Revenue - Provincial	(150,000)	(100,000)	(150,000)
Total: Sign Shop	212,800	256,000	212,700

TRANSPORTATION AND WORKS

OPERATIONS

	2018-19 <u>Estimates</u>	2017-18 <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUMMER MAINTENANCE AND REPAIRS			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, brush cutting, upgrading and paving of Provincial roads, bridges, and causeways, and reflect recoveries for work performed for others.			
01. Salaries	9,481,700	10,173,300	9,448,900
Operating Accounts:			
<i>Transportation and Communications</i>	367,000	380,000	366,000
<i>Supplies</i>	6,980,000	6,919,000	7,000,000
<i>Purchased Services</i>	7,349,000	7,565,700	7,350,000
<i>Property, Furnishings and Equipment</i>	<u>-</u>	<u>4,000</u>	<u>3,900</u>
02. Operating Accounts	14,696,000	14,868,700	14,719,900
09. Allowances and Assistance	57,400	57,400	57,400
Amount to be Voted	24,235,100	25,099,400	24,226,200
02. Revenue - Provincial	(198,100)	(198,100)	(198,100)
Total: Summer Maintenance and Repairs	24,037,000	24,901,300	24,028,100
 2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	19,946,300	20,437,800	20,442,400
Operating Accounts:			
<i>Transportation and Communications</i>	262,900	268,800	262,800
<i>Supplies</i>	27,289,000	31,498,300	27,140,000
<i>Purchased Services</i>	10,287,900	11,635,500	9,711,900
02. Operating Accounts	37,839,800	43,402,600	37,114,700
Amount to be Voted	57,786,100	63,840,400	57,557,100
02. Revenue - Provincial	(4,040,000)	(4,040,000)	(4,040,000)
Total: Snow and Ice Control	53,746,100	59,800,400	53,517,100
TOTAL: ROAD MAINTENANCE	84,764,500	94,069,900	85,861,200

TRANSPORTATION AND WORKS

OPERATIONS

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
Appropriations provide for the management and administration of the building maintenance and operations of Government-owned buildings.			
01. Salaries	2,589,400	2,811,100	1,798,300
Operating Accounts:			
<i>Employee Benefits</i>	-	3,000	-
<i>Transportation and Communications</i>	360,000	458,700	458,700
<i>Supplies</i>	69,000	76,900	68,900
<i>Purchased Services</i>	30,000	32,500	32,500
<i>Property, Furnishings and Equipment</i>	11,400	2,700	11,500
02. Operating Accounts	470,400	573,800	571,600
Amount to be Voted	3,059,800	3,384,900	2,369,900
Total: Administration	3,059,800	3,384,900	2,369,900
 2.2.02. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	6,881,600	7,021,500	7,304,800
Operating Accounts:			
<i>Transportation and Communications</i>	122,800	107,600	107,600
<i>Supplies</i>	2,000	2,100	2,100
<i>Purchased Services</i>	33,457,700	32,187,800	33,576,500
02. Operating Accounts	33,582,500	32,297,500	33,686,200
Amount to be Voted	40,464,100	39,319,000	40,991,000
02. Revenue - Provincial	(1,300,000)	(1,300,000)	(1,300,000)
Total: Building Utilities and Maintenance	39,164,100	38,019,000	39,691,000

TRANSPORTATION AND WORKS

OPERATIONS

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.2.03. RENTALS			
Appropriations provide for the leasing costs, and moving, alterations, modifications and minor maintenance expenses, related to Government leases.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	5,000	5,000
<i>Supplies</i>	-	2,000	-
<i>Purchased Services</i>	<u>20,524,400</u>	<u>20,472,700</u>	<u>19,949,700</u>
02. Operating Accounts	<u>20,529,300</u>	<u>20,479,700</u>	<u>19,954,700</u>
Amount to be Voted	<u>20,529,300</u>	<u>20,479,700</u>	<u>19,954,700</u>
01. Revenue - Federal	<u>(167,700)</u>	<u>(167,700)</u>	<u>(167,700)</u>
02. Revenue - Provincial	<u>(854,900)</u>	<u>(854,900)</u>	<u>(854,900)</u>
Total: Rentals	<u>19,506,700</u>	<u>19,457,100</u>	<u>18,932,100</u>
<i>CAPITAL</i>			
2.2.04. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
Operating Accounts:			
<i>Supplies</i>	-	100	-
<i>Purchased Services</i>	<u>800,000</u>	<u>1,200,000</u>	<u>1,400,000</u>
02. Operating Accounts	<u>800,000</u>	<u>1,200,100</u>	<u>1,400,000</u>
Amount to be Voted	<u>800,000</u>	<u>1,200,100</u>	<u>1,400,000</u>
Total: Salt Storage Sheds	<u>800,000</u>	<u>1,200,100</u>	<u>1,400,000</u>
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	<u>62,530,600</u>	<u>62,061,100</u>	<u>62,393,000</u>

TRANSPORTATION AND WORKS

OPERATIONS

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy, and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	1,873,900	1,573,300	1,458,400
Operating Accounts:			
<i>Transportation and Communications</i>	185,100	10,800	13,300
<i>Supplies</i>	40,600	100	-
<i>Purchased Services</i>	1,707,800	1,341,300	1,126,300
02. Operating Accounts	1,933,500	1,352,200	1,139,600
Amount to be Voted	3,807,400	2,925,500	2,598,000
Total: Administration	3,807,400	2,925,500	2,598,000
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	9,355,500	9,036,300	9,836,200
Operating Accounts:			
<i>Transportation and Communications</i>	212,800	203,500	212,900
<i>Supplies</i>	20,693,500	20,041,500	20,840,400
<i>Purchased Services</i>	3,352,700	3,881,500	3,247,900
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	24,259,000	24,126,600	24,301,200
Amount to be Voted	33,614,500	33,162,900	34,137,400
02. Revenue - Provincial	(82,000)	(52,000)	(82,000)
Total: Maintenance of Equipment	33,532,500	33,110,900	34,055,400
<i>CAPITAL</i>			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	4,703,400	6,077,800	5,587,400
02. Operating Accounts	4,703,400	6,077,800	5,587,400
Amount to be Voted	4,703,400	6,077,800	5,587,400
02. Revenue - Provincial	(125,000)	(190,400)	(153,000)
Total: Equipment Acquisitions	4,578,400	5,887,400	5,434,400
TOTAL: EQUIPMENT MAINTENANCE	41,918,300	41,923,800	42,087,800
TOTAL: OPERATIONS	189,213,400	198,054,800	190,342,000

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ADMINISTRATION AND SUPPORT			
<i>CURRENT</i>			
3.1.01. HIGHWAY DESIGN AND CONSTRUCTION			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	1,017,400	1,057,400	1,110,700
Operating Accounts:			
<i>Employee Benefits</i>	-	12,700	-
<i>Transportation and Communications</i>	89,900	72,800	90,000
<i>Supplies</i>	64,900	60,000	65,000
<i>Purchased Services</i>	103,600	148,500	103,500
<i>Property, Furnishings and Equipment</i>	5,100	5,000	5,000
02. Operating Accounts	263,500	299,000	263,500
Amount to be Voted	1,280,900	1,356,400	1,374,200
Total: Highway Design and Construction	1,280,900	1,356,400	1,374,200
3.1.02. PROJECT MANAGEMENT AND DESIGN			
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	2,309,700	1,514,700	1,708,200
Operating Accounts:			
<i>Employee Benefits</i>	3,400	1,400	400
<i>Transportation and Communications</i>	120,800	29,800	30,000
<i>Supplies</i>	8,500	8,000	8,000
<i>Professional Services</i>	-	200	-
<i>Purchased Services</i>	2,000,000	2,153,000	2,368,000
<i>Property, Furnishings and Equipment</i>	-	1,000	1,000
02. Operating Accounts	2,132,700	2,193,400	2,407,400
Amount to be Voted	4,442,400	3,708,100	4,115,600
Total: Project Management and Design	4,442,400	3,708,100	4,115,600
TOTAL: ADMINISTRATION AND SUPPORT	5,723,300	5,064,500	5,489,800

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects and engineering support for road maintenance projects.			
01. Salaries	385,800	384,400	389,400
Operating Accounts:			
<i>Transportation and Communications</i>	3,000	3,000	6,000
<i>Supplies</i>	51,000	56,000	43,000
<i>Professional Services</i>	-	-	2,500
<i>Purchased Services</i>	-	-	2,500
02. Operating Accounts	54,000	59,000	54,000
Amount to be Voted	439,800	443,400	443,400
Total: Pre-Engineering	439,800	443,400	443,400
 3.2.02. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges, and causeways.			
01. Salaries	4,337,000	3,956,600	4,100,000
Operating Accounts:			
<i>Transportation and Communications</i>	551,400	160,000	350,000
<i>Supplies</i>	551,400	180,000	350,000
<i>Professional Services</i>	249,300	135,000	1,525,000
<i>Purchased Services</i>	26,910,900	18,663,400	27,925,000
02. Operating Accounts	28,263,000	19,138,400	30,150,000
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	32,900,000	23,395,000	34,550,000
Total: Improvements - Provincial Roads	32,900,000	23,395,000	34,550,000

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CURRENT</i>			
3.2.03. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provided for highway maintenance and rehabilitation projects to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	-	40,000	40,000
02. Operating Accounts	-	40,000	40,000
Amount to be Voted	-	40,000	40,000
01. Revenue - Federal	-	(176,300)	(603,300)
Total: Canada Strategic Infrastructure Fund	-	(136,300)	(563,300)
3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provided for highway rehabilitation projects to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Employee Benefits</i>	-	-	7,800
02. Operating Accounts	-	-	7,800
Amount to be Voted	-	-	7,800
01. Revenue - Federal	(295,000)	(7,000)	(311,100)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	(295,000)	(7,000)	(303,300)
3.2.05. NEW BUILDING CANADA FUND			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	200,000	450,500	1,000,000
Operating Accounts:			
<i>Transportation and Communications</i>	60,000	72,100	330,000
<i>Supplies</i>	60,000	62,000	330,000
<i>Professional Services</i>	30,000	-	200,000
<i>Purchased Services</i>	2,250,000	7,363,200	8,313,000
02. Operating Accounts	2,400,000	7,497,300	9,173,000
Amount to be Voted	2,600,000	7,947,800	10,173,000
01. Revenue - Federal	(1,300,000)	(3,500,000)	(4,275,000)
Total: New Building Canada Fund	1,300,000	4,447,800	5,898,000

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	1,100,000	686,000	1,500,000
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	95,300	209,100
<i>Supplies</i>	100,000	264,000	200,000
<i>Professional Services</i>	250,000	351,000	450,000
<i>Purchased Services</i>	13,694,200	8,303,700	22,370,100
02. Operating Accounts	14,194,200	9,014,000	23,229,200
Amount to be Voted	15,294,200	9,700,000	24,729,200
01. Revenue - Federal	(2,350,000)	(2,859,900)	(2,553,900)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	12,944,200	6,840,100	22,175,300
3.2.07. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
Amount to be Voted	112,600	112,600	112,600
Total: Administrative Support	112,600	112,600	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	2,800,000	2,708,000	2,210,000
Operating Accounts:			
<i>Transportation and Communications</i>	400,000	450,000	820,000
<i>Supplies</i>	500,000	260,000	820,000
<i>Professional Services</i>	700,000	280,000	650,000
<i>Purchased Services</i>	24,355,800	34,302,000	28,115,000
02. Operating Accounts	25,955,800	35,292,000	30,405,000
Amount to be Voted	28,755,800	38,000,000	32,615,000
Total: Improvement and Construction - Provincial Roads	28,755,800	38,000,000	32,615,000

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	300,000	213,000	431,300
Operating Accounts:			
<i>Transportation and Communications</i>	15,000	7,500	30,000
<i>Supplies</i>	50,000	32,000	100,000
<i>Professional Services</i>	30,000	8,000	40,000
<i>Purchased Services</i>	<u>3,645,500</u>	<u>3,538,000</u>	<u>7,237,700</u>
02. Operating Accounts	<u>3,740,500</u>	<u>3,585,500</u>	<u>7,407,700</u>
Amount to be Voted	<u>4,040,500</u>	<u>3,798,500</u>	<u>7,839,000</u>
01. Revenue - Federal	<u>(2,331,200)</u>	<u>(1,750,000)</u>	<u>(2,587,200)</u>
Total: Canada Strategic Infrastructure Fund	<u>1,709,300</u>	<u>2,048,500</u>	<u>5,251,800</u>
3.2.10. TRANS LABRADOR HIGHWAY			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
01. Salaries	3,000,000	1,191,600	2,000,000
Operating Accounts:			
<i>Transportation and Communications</i>	500,000	297,600	200,000
<i>Supplies</i>	200,000	150,000	100,000
<i>Professional Services</i>	4,000,000	2,500,000	2,000,000
<i>Purchased Services</i>	<u>75,876,800</u>	<u>38,003,400</u>	<u>51,391,000</u>
02. Operating Accounts	<u>80,576,800</u>	<u>40,951,000</u>	<u>53,691,000</u>
Amount to be Voted	<u>83,576,800</u>	<u>42,142,600</u>	<u>55,691,000</u>
01. Revenue - Federal	<u>(49,864,600)</u>	<u>(16,375,000)</u>	<u>(12,950,400)</u>
Total: Trans Labrador Highway	<u>33,712,200</u>	<u>25,767,600</u>	<u>42,740,600</u>

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.11. NEW BUILDING CANADA FUND			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	1,400,000	717,700	1,000,000
Operating Accounts:			
<i>Transportation and Communications</i>	700,000	100,000	500,000
<i>Supplies</i>	700,000	50,000	500,000
<i>Professional Services</i>	400,000	-	300,000
<i>Purchased Services</i>	16,800,000	5,784,100	10,600,000
02. Operating Accounts	18,600,000	5,934,100	11,900,000
Amount to be Voted	20,000,000	6,651,800	12,900,000
01. Revenue - Federal	(10,000,000)	(3,225,000)	(3,225,000)
Total: New Building Canada Fund	10,000,000	3,426,800	9,675,000
3.2.12. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	2,000,000	5,000,000	2,000,000
02. Operating Accounts	2,000,000	5,000,000	2,000,000
Amount to be Voted	2,000,000	5,000,000	2,000,000
Total: Land Acquisition	2,000,000	5,000,000	2,000,000
TOTAL: ROAD CONSTRUCTION	123,578,900	109,338,500	154,595,100

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION			
<i>CURRENT</i>			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government departments and agencies as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	500,000	500,000	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,900	50,000	50,000
<i>Professional Services</i>	575,000	381,000	577,000
<i>Purchased Services</i>	5,842,100	4,420,900	4,420,900
<i>Property, Furnishings and Equipment</i>	-	105,000	-
02. Operating Accounts	6,467,000	4,956,900	5,047,900
Amount to be Voted	6,967,000	5,456,900	5,547,900
02. Revenue - Provincial	-	(831,000)	(558,500)
Total: Alterations and Improvements to Existing Facilities	6,967,000	4,625,900	4,989,400
3.3.02. LOW CARBON ECONOMY			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	100,000	-	-
Operating Accounts:			
<i>Professional Services</i>	50,000	-	-
<i>Purchased Services</i>	50,000	-	-
02. Operating Accounts	100,000	-	-
10. Grants and Subsidies	1,093,400	-	-
Amount to be Voted	1,293,400	-	-
01. Revenue - Federal	(161,700)	-	-
Total: Low Carbon Economy	1,131,700	-	-

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION(Cont'd)			
<i>CAPITAL</i>			
3.3.03. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government departments and agencies as well as for leasehold improvements.			
01. Salaries	320,000	54,700	270,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,200	9,000	1,000
<i>Professional Services</i>	279,800	24,500	230,000
<i>Purchased Services</i>	1,599,100	410,000	999,100
02. Operating Accounts	1,880,100	443,500	1,230,100
Amount to be Voted	2,200,100	498,200	1,500,100
Total: Development of New Facilities	2,200,100	498,200	1,500,100
TOTAL: BUILDING CONSTRUCTION	10,298,800	5,124,100	6,489,500

SCHOOL FACILITIES

CURRENT

3.4.01. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES

Appropriations provide for repairs and maintenance of educational facilities.

01. Salaries	-	830,600	805,600
Operating Accounts:			
<i>Employee Benefits</i>	4,700	-	4,900
<i>Transportation and Communications</i>	29,000	36,000	36,000
<i>Supplies</i>	8,600	8,400	8,400
<i>Professional Services</i>	2,524,100	2,504,000	2,524,100
<i>Purchased Services</i>	12,967,400	11,967,400	13,967,400
<i>Property, Furnishings and Equipment</i>	-	5,000	5,000
02. Operating Accounts	15,533,800	14,520,800	16,545,800
Amount to be Voted	15,533,800	15,351,400	17,351,400
Total: School Facilities - Alterations and Improvements to Existing Facilities	15,533,800	15,351,400	17,351,400

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
SCHOOL FACILITIES (Cont'd)			
<i>CAPITAL</i>			
3.4.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province, and for the purchase of equipment for these facilities.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	5,200	-
<i>Professional Services</i>	5,190,700	3,036,900	7,039,100
<i>Purchased Services</i>	22,617,500	17,693,600	30,259,500
02. Operating Accounts	27,808,200	20,735,700	37,298,600
Amount to be Voted	27,808,200	20,735,700	37,298,600
02. Revenue - Provincial	(590,900)	-	-
Total: School Facilities - New Construction and Alterations to Existing Facilities	27,217,300	20,735,700	37,298,600
TOTAL: SCHOOL FACILITIES	42,751,100	36,087,100	54,650,000

RESOURCE ROADS

CAPITAL

3.5.01. RESOURCE ROADS CONSTRUCTION

Appropriations provide for construction of resource roads.

01. Salaries	211,200	251,200	211,200
Operating Accounts:			
<i>Transportation and Communications</i>	17,400	17,500	17,500
<i>Supplies</i>	97,500	347,000	97,000
<i>Professional Services</i>	44,900	35,000	45,000
<i>Purchased Services</i>	3,049,800	3,050,000	3,050,000
<i>Property, Furnishings and Equipment</i>	249,900	-	250,000
02. Operating Accounts	3,459,500	3,449,500	3,459,500
10. Grants and Subsidies	18,600	18,600	18,600
Amount to be Voted	3,689,300	3,719,300	3,689,300
Total: Resource Roads Construction	3,689,300	3,719,300	3,689,300
TOTAL: RESOURCE ROADS	3,689,300	3,719,300	3,689,300

TRANSPORTATION AND WORKS

INFRASTRUCTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
INVESTING IN CANADA PLAN			
<i>CAPITAL</i>			
3.6.01. INVESTING IN CANADA PLAN			
Appropriations provide for transportation network and building infrastructure projects to be cost-shared with the Federal Government.			
01. Salaries	700,000	-	-
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	-	-
<i>Supplies</i>	150,000	-	-
<i>Professional Services</i>	2,000,000	-	-
<i>Purchased Services</i>	7,000,000	-	-
02. Operating Accounts	9,300,000	-	-
Amount to be Voted	10,000,000	-	-
Total: Investing in Canada Plan	10,000,000	-	-
TOTAL: INVESTING IN CANADA PLAN	10,000,000	-	-
TOTAL: INFRASTRUCTURE	196,041,400	159,333,500	224,913,700

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
AIR SUPPORT			
<i>CURRENT</i>			
4.1.01. AIR SUBSIDIES			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	400,000	400,000	400,000
Amount to be Voted	400,000	400,000	400,000
Total: Air Subsidies	400,000	400,000	400,000
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	678,200	803,700	812,600
Operating Accounts:			
<i>Transportation and Communications</i>	162,000	165,000	125,000
<i>Supplies</i>	410,500	420,500	420,500
<i>Professional Services</i>	99,000	50,000	100,000
<i>Purchased Services</i>	289,000	415,000	481,000
02. Operating Accounts	960,500	1,050,500	1,126,500
Amount to be Voted	1,638,700	1,854,200	1,939,100
01. Revenue - Federal	(240,000)	(240,000)	(240,000)
02. Revenue - Provincial	(140,000)	(140,000)	(140,000)
Total: Airstrip Maintenance	1,258,700	1,474,200	1,559,100
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
01. Salaries	-	10,900	-
Operating Accounts:			
<i>Purchased Services</i>	1,000,000	282,700	275,000
02. Operating Accounts	1,000,000	282,700	275,000
Amount to be Voted	1,000,000	293,600	275,000
01. Revenue - Federal	(1,000,000)	(77,100)	(275,000)
Total: Airstrips	-	216,500	-

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
AIR SUPPORT (Cont'd)			
<i>CAPITAL</i>			
4.1.04. AIRSTRIPS			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	2,500	-
<i>Property, Furnishings and Equipment</i>	-	364,100	795,000
02. Operating Accounts	-	366,600	795,000
Amount to be Voted	-	366,600	795,000
01. Revenue - Federal	-	(852,900)	(795,000)
Total: Airstrips	-	(486,300)	-
TOTAL: AIR SUPPORT	1,658,700	1,604,400	1,959,100

MARINE OPERATIONS

CURRENT

4.2.01. ADMINISTRATION

Appropriations provide for strategic planning and refit management for the intra-provincial ferry system.

01. Salaries	898,700	948,000	933,600
Operating Accounts:			
<i>Employee Benefits</i>	6,400	6,500	6,500
<i>Transportation and Communications</i>	81,100	106,700	105,500
<i>Supplies</i>	36,200	24,000	44,000
<i>Purchased Services</i>	40,800	56,800	43,800
<i>Property, Furnishings and Equipment</i>	-	2,900	2,900
02. Operating Accounts	164,500	196,900	202,700
Amount to be Voted	1,063,200	1,144,900	1,136,300
Total: Administration	1,063,200	1,144,900	1,136,300

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.02. ISLAND FERRY OPERATIONS			
Appropriations provide for the operating costs of the intra-provincial ferry system.			
01. Salaries	19,063,600	20,183,200	18,741,700
Operating Accounts:			
<i>Transportation and Communications</i>	409,000	445,200	352,000
<i>Supplies</i>	13,464,600	13,443,200	14,375,000
<i>Professional Services</i>	80,000	-	-
<i>Purchased Services</i>	34,072,700	34,783,000	33,086,200
<i>Property, Furnishings and Equipment</i>	-	1,300	-
02. Operating Accounts	48,026,300	48,672,700	47,813,200
09. Allowances and Assistance	60,000	60,000	60,000
Amount to be Voted	67,149,900	68,915,900	66,614,900
02. Revenue - Provincial	(7,777,000)	(7,949,000)	(7,777,000)
Total: Island Ferry Operations	59,372,900	60,966,900	58,837,900
 4.2.03. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,800	40,800	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	1,000	1,000
<i>Supplies</i>	-	1,300	-
<i>Professional Services</i>	50,000	8,900	10,000
<i>Purchased Services</i>	1,409,100	800,000	1,449,200
02. Operating Accounts	1,460,200	811,200	1,460,200
Amount to be Voted	1,501,000	852,000	1,501,000
Total: Ferry Terminals	1,501,000	852,000	1,501,000

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.04. PROVINCIAL FERRY VESSEL REFITS			
Appropriations provide for the repairs and maintenance of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	10,233,500	7,348,300	7,601,500
02. Operating Accounts	10,233,500	7,348,300	7,601,500
Amount to be Voted	10,233,500	7,348,300	7,601,500
Total: Provincial Ferry Vessel Refits	10,233,500	7,348,300	7,601,500
4.2.05. PASSENGER FERRY SERVICE			
INFRASTRUCTURE			
Appropriations provided for the maintenance and rehabilitation of Provincial ferry vessels to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	-	973,000	973,000
02. Operating Accounts	-	973,000	973,000
Amount to be Voted	-	973,000	973,000
01. Revenue - Federal	-	(324,300)	(324,300)
Total: Passenger Ferry Service			
Infrastructure	-	648,700	648,700
<i>CAPITAL</i>			
4.2.06. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	142,500	220,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	15,000	50,000
<i>Supplies</i>	70,000	25,000	25,000
<i>Professional Services</i>	245,000	85,000	40,000
<i>Purchased Services</i>	3,540,000	2,400,000	5,638,000
02. Operating Accounts	3,900,000	2,525,000	5,753,000
Amount to be Voted	4,100,000	2,667,500	5,973,000
Total: Ferry Terminals	4,100,000	2,667,500	5,973,000

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.2.07. FERRY VESSELS			
Appropriations provided for the purchase and construction of ferry vessels.			
02. Revenue - Provincial	-	(10,000)	(100,000)
Total: Ferry Vessels	-	(10,000)	(100,000)
 4.2.08. PROVINCIAL FERRY VESSEL REFITS			
Appropriations provide for the capital rehabilitation and upgrading of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	3,266,500	4,445,600	5,898,500
02. Operating Accounts	3,266,500	4,445,600	5,898,500
Amount to be Voted	3,266,500	4,445,600	5,898,500
Total: Provincial Ferry Vessel Refits	3,266,500	4,445,600	5,898,500
 4.2.09. PASSENGER FERRY SERVICE			
INFRASTRUCTURE			
Appropriations provided for the capital rehabilitation and upgrading of Provincial ferry vessels to be cost-shared with the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	-	2,821,000	2,821,000
02. Operating Accounts	-	2,821,000	2,821,000
Amount to be Voted	-	2,821,000	2,821,000
01. Revenue - Federal	-	(1,306,900)	(1,306,900)
Total: Passenger Ferry Service			
Infrastructure	-	1,514,100	1,514,100
TOTAL: MARINE OPERATIONS	79,537,100	79,578,000	83,011,000

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
AIR SERVICES			
<i>CURRENT</i>			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	1,318,000	1,397,800	1,340,500
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	105,100	105,000	108,000
<i>Supplies</i>	17,000	19,600	18,000
<i>Purchased Services</i>	13,900	21,700	15,000
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	136,000	146,900	141,000
Amount to be Voted	1,454,000	1,544,700	1,481,500
Total: Administration and Hangar Facilities	1,454,000	1,544,700	1,481,500
4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	4,099,700	3,960,000	4,015,400
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	1,401,200	1,093,500	1,750,200
<i>Supplies</i>	2,344,800	2,000,000	2,329,800
<i>Purchased Services</i>	2,130,000	2,181,000	2,145,000
02. Operating Accounts	5,876,000	5,274,800	6,225,000
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
Amount to be Voted	11,261,200	10,520,300	11,525,900
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(650,000)	(550,000)
Total: Government-Operated Aircraft	10,261,200	9,720,300	10,825,900

TRANSPORTATION AND WORKS

AIR AND MARINE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
AIR SERVICES (Cont'd)			
<i>CAPITAL</i>			
4.3.03. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provided for capital investment in Government's aircraft fleet.			
02. Revenue - Provincial	(1,700,000)	-	(1,700,000)
Total: Government-Operated Aircraft	(1,700,000)	-	(1,700,000)
TOTAL: AIR SERVICES	10,015,200	11,265,000	10,607,400
TOTAL: AIR AND MARINE SERVICES	91,211,000	92,447,400	95,577,500
TOTAL: DEPARTMENT	487,154,000	460,044,200	522,320,300

HON. PERRY TRIMPER
Speaker of the House of Assembly
Confederation Building

SANDRA BARNES
Clerk of the House of Assembly
Confederation Building

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Legislative Standards
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BARRY FLEMING, QC
Citizens' Representative
Beothuck Building

DONOVAN MOLLOY, QC
Information and Privacy
Commissioner
2 Canada Drive

JACQUELINE LAKE KAVANAGH
Child and Youth Advocate
193 LeMarchant Road

DR. SUZANNE BRAKE
Seniors' Advocate
Office of the 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 2018-19
(Gross Expenditure)**

Program	Current
	\$
House of Assembly	15,228,400
Office of the Auditor General	3,834,700
Office of the Chief Electoral Officer	1,466,700
Office of the Citizens' Representative	826,200
Office of the Child and Youth Advocate	1,821,900
Office of the Information and Privacy Commissioner	1,337,200
Office of the Seniors' Advocate	500,000
TOTAL: PROGRAM ESTIMATES	25,015,100

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19**

Gross Expenditure		
Amount Voted	\$24,831,900	
Amount Provided by Statute	<u>183,200</u>	\$25,015,100
Less: Related Revenue		
Current		<u>(45,800)</u>
NET EXPENDITURE (Current)		<u>\$24,969,300</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries	1,854,800	1,929,200	1,854,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,700	4,500
<i>Transportation and Communications</i>	61,300	61,300	61,300
<i>Supplies</i>	36,200	25,200	36,200
<i>Professional Services</i>	61,100	56,200	71,100
<i>Purchased Services</i>	62,000	32,000	62,000
<i>Property, Furnishings and Equipment</i>	92,500	27,800	92,500
02. Operating Accounts	317,600	206,200	327,600
Amount to be Voted	2,172,400	2,135,400	2,182,400
02. Revenue - Provincial	-	(700)	-
Total: Administrative Support	2,172,400	2,134,700	2,182,400
1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries	660,500	648,200	660,500
Operating Accounts:			
<i>Employee Benefits</i>	900	2,000	900
<i>Transportation and Communications</i>	10,200	6,200	10,200
<i>Supplies</i>	47,000	47,000	47,000
<i>Purchased Services</i>	8,500	8,500	8,500
02. Operating Accounts	66,600	63,700	66,600
Amount to be Voted	727,100	711,900	727,100
Total: Legislative Library and Records Management	727,100	711,900	727,100

LEGISLATURE

HOUSE OF ASSEMBLY

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly, its committees, the Management Commission, and for the operation of the broadcast centre.			
01. Salaries	638,000	623,600	638,000
Operating Accounts:			
<i>Employee Benefits</i>	600	600	600
<i>Transportation and Communications</i>	7,300	10,100	7,300
<i>Supplies</i>	21,900	20,400	21,900
<i>Purchased Services</i>	194,500	202,600	248,500
<i>Property, Furnishings and Equipment</i>	10,000	110,000	10,000
02. Operating Accounts	234,300	343,700	288,300
Amount to be Voted	872,300	967,300	926,300
Total: Hansard and the Broadcast Centre	872,300	967,300	926,300
1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	6,463,600	6,111,800	6,463,600
Operating Accounts:			
<i>Transportation and Communications</i>	5,200	700	5,200
<i>Purchased Services</i>	10,000	1,000	10,000
02. Operating Accounts	15,200	1,700	15,200
09. Allowances and Assistance	2,362,500	1,563,800	2,363,800
10. Grants and Subsidies	1,500	1,500	1,500
Amount to be Voted	8,842,800	7,678,800	8,844,100
02. Revenue - Provincial	-	(41,600)	-
Total: Members' Resources	8,842,800	7,637,200	8,844,100

LEGISLATURE

HOUSE OF ASSEMBLY

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.05. HOUSE OPERATIONS			
Appropriations provide for the costs associated with the Speaker's Office, the Committees of the House and the Management Commission.			
01. Salaries	193,700	184,200	212,400
Operating Accounts:			
<i>Employee Benefits</i>	5,900	9,200	5,900
<i>Transportation and Communications</i>	125,700	69,100	125,700
<i>Supplies</i>	14,500	11,200	14,500
<i>Professional Services</i>	3,900	1,200	3,900
<i>Purchased Services</i>	91,500	26,900	31,500
<i>Property, Furnishings and Equipment</i>	1,700	500	1,700
02. Operating Accounts	243,200	118,100	183,200
10. Grants and Subsidies	11,500	11,500	11,500
Amount to be Voted	448,400	313,800	407,100
02. Revenue - Provincial	(15,000)	-	-
Total: House Operations	433,400	313,800	407,100
1.1.06. GOVERNMENT MEMBERS CAUCUS			
Appropriations provide for the costs associated with operations of the Government Members Caucus.			
01. Salaries	567,200	601,200	567,200
Operating Accounts:			
<i>Employee Benefits</i>	1,700	-	1,700
<i>Transportation and Communications</i>	23,000	17,000	23,000
<i>Supplies</i>	13,200	13,200	13,200
<i>Purchased Services</i>	10,000	18,000	10,000
<i>Property, Furnishings and Equipment</i>	3,200	2,600	3,200
02. Operating Accounts	51,100	50,800	51,100
10. Grants and Subsidies	42,300	41,400	41,400
Amount to be Voted	660,600	693,400	659,700
Total: Government Members Caucus	660,600	693,400	659,700

LEGISLATURE

HOUSE OF ASSEMBLY

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	927,700	860,200	927,700
Operating Accounts:			
<i>Employee Benefits</i>	2,500	1,700	2,500
<i>Transportation and Communications</i>	75,900	18,900	75,900
<i>Supplies</i>	19,900	6,900	19,900
<i>Purchased Services</i>	18,700	13,300	18,700
<i>Property, Furnishings and Equipment</i>	4,700	3,400	4,700
02. Operating Accounts	121,700	44,200	121,700
10. Grants and Subsidies	11,700	11,500	11,500
Amount to be Voted	1,061,100	915,900	1,060,900
Total: Official Opposition Caucus	1,061,100	915,900	1,060,900
1.1.08. THIRD PARTY CAUCUS			
Appropriations provide for the costs associated with the operations of the Third Party Caucus including the Leader of the Third Party, when required.			
01. Salaries	391,800	411,400	352,400
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	21,100	7,700	13,600
<i>Supplies</i>	7,800	4,800	7,800
<i>Purchased Services</i>	8,400	13,000	5,900
<i>Property, Furnishings and Equipment</i>	1,900	1,900	1,900
02. Operating Accounts	40,200	27,400	30,200
10. Grants and Subsidies	11,700	11,500	11,500
Amount to be Voted	443,700	450,300	394,100
Total: Third Party Caucus	443,700	450,300	394,100
TOTAL: HOUSE OF ASSEMBLY	15,213,400	13,824,500	15,201,700
TOTAL: HOUSE OF ASSEMBLY	15,213,400	13,824,500	15,201,700

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. AUDITOR GENERAL OPERATIONS			
Appropriations provide for the senior planning, direction, financial, human resource and administration activities of the Office, and the performance of the attest audits of the financial statements of the Province and certain Crown Corporations, and the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	3,234,800	3,305,000	3,234,800
Operating Accounts:			
<i>Employee Benefits</i>	94,800	110,000	94,800
<i>Transportation and Communications</i>	80,000	98,700	112,200
<i>Supplies</i>	55,000	60,000	64,400
<i>Professional Services</i>	99,000	197,000	99,000
<i>Purchased Services</i>	250,000	260,000	266,800
<i>Property, Furnishings and Equipment</i>	21,100	15,000	21,100
02. Operating Accounts	599,900	740,700	658,300
Amount to be Voted	3,834,700	4,045,700	3,893,100
Total: Auditor General Operations	3,834,700	4,045,700	3,893,100
TOTAL: OFFICE OF THE AUDITOR GENERAL	3,834,700	4,045,700	3,893,100

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	989,800	808,100	864,400
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	56,900	44,900	46,900
<i>Supplies</i>	15,000	7,000	9,000
<i>Professional Services</i>	33,000	27,000	33,000
<i>Purchased Services</i>	246,800	156,000	146,000
<i>Property, Furnishings and Equipment</i>	73,800	7,000	7,000
02. Operating Accounts	430,000	246,400	246,400
10. Grants and Subsidies	46,900	-	-
Amount to be Voted	1,466,700	1,054,500	1,110,800
02. Revenue - Provincial	(30,800)	-	-
Total: Office of the Chief Electoral Officer	1,435,900	1,054,500	1,110,800
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	1,435,900	1,054,500	1,110,800

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
<i>CURRENT</i>			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE			
<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 of the Province. The Citizens' Representative also investigates complaints under the Public Interest Disclosure and Whistleblower Protection Act.</p>			
01. Salaries	677,000	667,300	677,000
Operating Accounts:			
<i>Employee Benefits</i>	8,000	8,000	8,000
<i>Transportation and Communications</i>	34,800	31,800	34,800
<i>Supplies</i>	5,000	5,000	5,000
<i>Professional Services</i>	12,000	12,000	12,000
<i>Purchased Services</i>	85,400	85,400	85,400
<i>Property, Furnishings and Equipment</i>	4,000	4,000	4,000
02. Operating Accounts	149,200	146,200	149,200
Amount to be Voted	826,200	813,500	826,200
Total: Office of the Citizens' Representative	826,200	813,500	826,200
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	826,200	813,500	826,200

LEGISLATURE

OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2018-19</u> <u>Estimates</u>	2017-18	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,215,100	1,141,400	1,150,100
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,900	3,500
<i>Transportation and Communications</i>	141,100	55,400	55,400
<i>Supplies</i>	14,000	5,500	6,000
<i>Professional Services</i>	184,000	19,000	19,000
<i>Purchased Services</i>	244,900	160,400	160,900
<i>Property, Furnishings and Equipment</i>	19,300	3,500	4,000
02. Operating Accounts	606,800	246,700	248,800
Amount to be Voted	1,821,900	1,388,100	1,398,900
Total: Office of the Child and Youth Advocate	1,821,900	1,388,100	1,398,900
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,821,900	1,388,100	1,398,900

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act, 2015 and the Personal Health Information Act.			
01. Salaries	1,116,800	970,700	1,116,800
Operating Accounts:			
<i>Employee Benefits</i>	6,500	5,400	6,500
<i>Transportation and Communications</i>	32,800	27,800	32,800
<i>Supplies</i>	7,700	7,100	7,700
<i>Professional Services</i>	50,000	52,800	50,000
<i>Purchased Services</i>	122,400	124,200	122,400
<i>Property, Furnishings and Equipment</i>	1,000	4,100	1,000
02. Operating Accounts	220,400	221,400	220,400
Amount to be Voted	1,337,200	1,192,100	1,337,200
02. Revenue - Provincial	-	(900)	-
Total: Office of the Information and Privacy Commissioner	1,337,200	1,191,200	1,337,200
TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	1,337,200	1,191,200	1,337,200

LEGISLATURE

OFFICE OF THE SENIORS' ADVOCATE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OFFICE OF THE SENIORS' ADVOCATE			
<i>CURRENT</i>			
7.1.01. OFFICE OF THE SENIORS' ADVOCATE			
Appropriations provide for the operations of the Office of the Seniors' Advocate which identifies, reviews, 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	386,400	87,400	386,400
Operating Accounts:			
<i>Employee Benefits</i>	5,700	1,500	5,700
<i>Transportation and Communications</i>	48,900	6,500	35,000
<i>Supplies</i>	5,000	5,100	6,800
<i>Professional Services</i>	9,000	3,000	9,000
<i>Purchased Services</i>	44,000	12,200	52,100
<i>Property, Furnishings and Equipment</i>	1,000	23,900	5,000
02. Operating Accounts	113,600	52,200	113,600
Amount to be Voted	500,000	139,600	500,000
Total: Office of the Seniors' Advocate	500,000	139,600	500,000
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	500,000	139,600	500,000
TOTAL: LEGISLATURE	24,969,300	22,457,100	24,267,900



RESOURCE SECTOR

HON. AL HAWKINS
Minister
Confederation Building

GENEVIEVE DOOLING
Deputy Minister
Confederation Building

The Department of Advanced Education, Skills and Labour works to ensure the Province has highly educated graduates and skilled workers for a fast-growing economy. This is achieved through a spectrum of services and supports including helping employers with accessing and keeping skilled workers; supporting the delivery of post-secondary education through Memorial University of Newfoundland, College of the North Atlantic and private training institutions; administering the student financial assistance program; providing programs and supports for apprenticeships and trade certifications; offering career development and planning services; providing employment and training supports, as well as information about the labour market; delivering income support and other financial supports; assisting people and communities during disasters; programs and services to promote adult literacy; increasing the recruitment and retention of newcomers; and promoting multiculturalism.

Labour Relations is responsible for providing programs and services aimed at fostering a positive employment relations climate. 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.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2018-19
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,916,900	-	4,916,900
Regional Service Delivery	17,924,300	-	17,924,300
Income and Social Development	360,403,200	-	360,403,200
Workforce Development, Labour and Immigration	6,102,200	-	6,102,200
Post-Secondary Education	<u>427,666,100</u>	<u>134,790,300</u>	<u>562,456,400</u>
TOTAL: PROGRAM ESTIMATES	<u>817,012,700</u>	<u>134,790,300</u>	<u>951,803,000</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19

Gross Expenditure			
Amount Voted			\$951,803,000
Less: Related Revenue			
Current	(162,320,400)		
Capital		<u>(15,565,000)</u>	<u>(177,885,400)</u>
NET EXPENDITURE (Current and Capital)			<u>\$773,917,600</u>

ADVANCED EDUCATION, SKILLS AND LABOUR

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,500	194,500	194,500
Operating Accounts:			
<i>Transportation and Communications</i>	55,000	55,900	59,900
<i>Supplies</i>	1,100	1,100	1,500
<i>Purchased Services</i>	3,500	3,600	3,600
02. Operating Accounts	59,600	60,600	65,000
Amount to be Voted	254,100	255,100	259,500
Total: Minister's Office	254,100	255,100	259,500
TOTAL: MINISTER'S OFFICE	254,100	255,100	259,500

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.

01. Salaries	999,300	940,000	999,300
Operating Accounts:			
<i>Employee Benefits</i>	1,200	700	1,500
<i>Transportation and Communications</i>	48,300	37,600	49,100
<i>Supplies</i>	2,300	1,200	4,800
<i>Purchased Services</i>	8,500	8,500	9,500
<i>Property, Furnishings and Equipment</i>	800	500	1,000
02. Operating Accounts	61,100	48,500	65,900
Amount to be Voted	1,060,400	988,500	1,065,200
Total: Executive Support	1,060,400	988,500	1,065,200

ADVANCED EDUCATION, SKILLS AND LABOUR

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information management and operational activities of the Department.			
01. Salaries	2,240,400	2,371,800	2,371,800
Operating Accounts:			
<i>Employee Benefits</i>	192,400	192,000	192,000
<i>Transportation and Communications</i>	46,000	64,500	74,400
<i>Supplies</i>	28,700	26,000	19,300
<i>Professional Services</i>	22,000	20,000	20,000
<i>Purchased Services</i>	161,900	161,800	161,800
<i>Property, Furnishings and Equipment</i>	2,900	3,000	3,400
02. Operating Accounts	453,900	467,300	470,900
Amount to be Voted	2,694,300	2,839,100	2,842,700
02. Revenue - Provincial	(200,000)	(710,000)	(200,000)
Total: Administrative Support	2,494,300	2,129,100	2,642,700
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for development of policy, as well as strategic planning, program evaluation and quality improvement.			
01. Salaries	836,200	1,170,000	963,400
Operating Accounts:			
<i>Employee Benefits</i>	-	500	1,400
<i>Transportation and Communications</i>	19,400	17,000	27,200
<i>Supplies</i>	2,300	1,900	3,400
<i>Professional Services</i>	19,800	20,500	33,800
<i>Purchased Services</i>	8,600	4,800	10,400
<i>Property, Furnishings and Equipment</i>	800	-	1,000
02. Operating Accounts	50,900	44,700	77,200
10. Grants and Subsidies	21,000	3,500	21,000
Amount to be Voted	908,100	1,218,200	1,061,600
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Program Development and Planning	828,100	1,138,200	981,600
TOTAL: GENERAL ADMINISTRATION	4,382,800	4,255,800	4,689,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,636,900	4,510,900	4,949,000

ADVANCED EDUCATION, SKILLS AND LABOUR

REGIONAL SERVICE DELIVERY

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through Departmental offices located throughout the Province.			
01. Salaries	16,708,900	18,463,700	18,077,300
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,000	5,000
<i>Transportation and Communications</i>	766,200	681,300	832,000
<i>Supplies</i>	68,000	40,500	80,000
<i>Purchased Services</i>	348,700	321,600	367,800
<i>Property, Furnishings and Equipment</i>	28,000	50,000	30,000
02. Operating Accounts	<u>1,215,400</u>	<u>1,095,400</u>	<u>1,314,800</u>
Amount to be Voted	<u>17,924,300</u>	<u>19,559,100</u>	<u>19,392,100</u>
Total: Client Services	<u>17,924,300</u>	<u>19,559,100</u>	<u>19,392,100</u>
TOTAL: REGIONAL OPERATIONS	<u>17,924,300</u>	<u>19,559,100</u>	<u>19,392,100</u>
TOTAL: REGIONAL SERVICE DELIVERY	<u>17,924,300</u>	<u>19,559,100</u>	<u>19,392,100</u>

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
INCOME AND SOCIAL DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
01. Salaries	575,400	580,000	480,700
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	-
<i>Transportation and Communications</i>	332,100	332,200	332,200
<i>Supplies</i>	1,000	400	900
<i>Purchased Services</i>	3,300	2,800	3,000
<i>Property, Furnishings and Equipment</i>	1,200	1,000	1,500
02. Operating Accounts	338,600	336,400	337,600
09. Allowances and Assistance	219,459,500	223,059,500	223,059,500
Amount to be Voted	220,373,500	223,975,900	223,877,800
01. Revenue - Federal	-	-	(45,000)
02. Revenue - Provincial	(5,500,000)	(5,000,000)	(5,500,000)
Total: Income Assistance	214,873,500	218,975,900	218,332,800

3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT

Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.

09. Allowances and Assistance	320,000	320,000	380,000
Amount to be Voted	320,000	320,000	380,000
Total: National Child Benefit Reinvestment	320,000	320,000	380,000

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
INCOME AND SOCIAL DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	54,600	55,600	55,600
Operating Accounts:			
<i>Transportation and Communications</i>	900	800	800
<i>Supplies</i>	300	200	200
<i>Purchased Services</i>	2,200	2,400	2,400
02. Operating Accounts	3,400	3,400	3,400
09. Allowances and Assistance	210,000	159,500	219,500
Amount to be Voted	268,000	218,500	278,500
Total: Mother/Baby Nutrition Supplement	268,000	218,500	278,500
TOTAL: INCOME AND SOCIAL DEVELOPMENT	215,461,500	219,514,400	218,991,300

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
EMPLOYMENT DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. EMPLOYMENT AND TRAINING PROGRAMS			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	1,404,500	1,623,100	1,437,400
Operating Accounts:			
<i>Employee Benefits</i>	800	400	1,000
<i>Transportation and Communications</i>	22,400	23,600	23,600
<i>Supplies</i>	2,600	2,000	4,100
<i>Purchased Services</i>	30,500	20,500	40,000
<i>Property, Furnishings and Equipment</i>	2,000	2,300	300
02. Operating Accounts	58,300	48,800	69,000
Amount to be Voted	1,462,800	1,671,900	1,506,400
Total: Employment and Training Programs	1,462,800	1,671,900	1,506,400

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
EMPLOYMENT DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.2.02. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the Province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,561,800	1,250,000	1,561,800
10. Grants and Subsidies	6,938,300	6,839,900	7,174,200
Amount to be Voted	8,500,100	8,089,900	8,736,000
01. Revenue - Federal	(1,390,000)	(1,250,000)	(1,390,000)
Total: Employment Development Programs	7,110,100	6,839,900	7,346,000
3.2.03. LABOUR MARKET DEVELOPMENT AGREEMENT			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,500	50,000	50,000
<i>Professional Services</i>	1,311,100	481,700	481,700
<i>Property, Furnishings and Equipment</i>	500	1,000	1,000
02. Operating Accounts	1,361,100	532,700	532,700
09. Allowances and Assistance	71,680,000	72,456,000	65,998,900
10. Grants and Subsidies	26,043,500	25,600,600	25,451,700
Amount to be Voted	106,634,600	106,139,300	99,533,300
01. Revenue - Federal	(106,634,600)	(101,976,800)	(99,533,300)
Total: Labour Market Development Agreement	-	4,162,500	-

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
EMPLOYMENT DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.2.04. WORKFORCE DEVELOPMENT AGREEMENT			
Appropriations provide for a range of employment and training supports to unemployed individuals, low-skilled employed individuals, employers and community agencies.			
01. Salaries	600,000	600,000	600,000
Operating Accounts:			
<i>Transportation and Communications</i>	2,500	2,000	2,000
<i>Supplies</i>	3,500	3,000	3,000
<i>Professional Services</i>	11,800	11,300	11,300
<i>Purchased Services</i>	669,800	63,500	63,500
<i>Property, Furnishings and Equipment</i>	1,500	1,000	1,000
02. Operating Accounts	689,100	80,800	80,800
09. Allowances and Assistance	595,900	375,000	470,900
10. Grants and Subsidies	5,175,600	5,980,000	5,105,300
Amount to be Voted	7,060,600	7,035,800	6,257,000
01. Revenue - Federal	(6,685,600)	(6,671,700)	(5,892,900)
Total: Workforce Development Agreement	375,000	364,100	364,100
3.2.05. LABOUR MARKET ADJUSTMENT PROGRAMS			
Appropriations provided for joint Federal/Provincial arrangements which address major permanent layoffs and worker displacement to lessen the impact on, and adjustment of, older workers.			
01. Salaries	-	-	46,100
Operating Accounts:			
<i>Transportation and Communications</i>	-	-	800
<i>Purchased Services</i>	-	-	8,600
02. Operating Accounts	-	-	9,400
10. Grants and Subsidies	-	5,000	1,020,600
Amount to be Voted	-	5,000	1,076,100
01. Revenue - Federal	-	(1,390,800)	(853,800)
Total: Labour Market Adjustment Programs	-	(1,385,800)	222,300

ADVANCED EDUCATION, SKILLS AND LABOUR

INCOME AND SOCIAL DEVELOPMENT

	2018-19 <u>Estimates</u> \$	2017-18 Revised \$	2017-18 Budget \$
EMPLOYMENT DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.2.06. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	8,351,600	7,874,300	8,163,800
10. Grants and Subsidies	1,296,300	1,288,700	1,296,300
Amount to be Voted	9,647,900	9,163,000	9,460,100
01. Revenue - Federal	(3,599,000)	(3,181,500)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	6,048,900	5,981,500	6,757,000
3.2.07. YOUTH AND STUDENT SERVICES			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students in attaining and maintaining employment. This promotes an attachment to the labour market while reducing student debt levels.			
09. Allowances and Assistance	380,000	360,000	380,000
10. Grants and Subsidies	5,755,700	6,044,200	6,298,300
Amount to be Voted	6,135,700	6,404,200	6,678,300
Total: Youth and Student Services	6,135,700	6,404,200	6,678,300
TOTAL: EMPLOYMENT DEVELOPMENT	21,132,500	24,038,300	22,874,100
TOTAL: INCOME AND SOCIAL DEVELOPMENT	236,594,000	243,552,700	241,865,400

ADVANCED EDUCATION, SKILLS AND LABOUR

WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION			
<i>CURRENT</i>			
4.1.01. WORKFORCE DEVELOPMENT AND PRODUCTIVITY SECRETARIAT			
Appropriations provide for the development, dissemination and delivery of labour market information resources and services; as well as advancing workforce and labour market development initiatives to foster the creation of employment opportunities and the recruitment, retention and training of skilled workers in accordance with the Departmental Mandate.			
01. Salaries	1,049,600	850,000	858,300
Operating Accounts:			
<i>Employee Benefits</i>	1,300	3,800	2,400
<i>Transportation and Communications</i>	44,000	15,500	26,500
<i>Supplies</i>	3,600	2,700	2,700
<i>Professional Services</i>	132,500	81,300	95,400
<i>Purchased Services</i>	14,900	5,000	19,000
<i>Property, Furnishings and Equipment</i>	2,400	400	1,400
02. Operating Accounts	198,700	108,700	147,400
10. Grants and Subsidies	170,000	685,000	875,000
Amount to be Voted	1,418,300	1,643,700	1,880,700
01. Revenue - Federal	(230,000)	(485,000)	(635,000)
Total: Workforce Development and Productivity Secretariat	1,188,300	1,158,700	1,245,700

ADVANCED EDUCATION, SKILLS AND LABOUR

WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.02. OFFICE OF IMMIGRATION AND MULTICULTURALISM			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Way Forward on immigration and policy on multiculturalism aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries	1,140,100	1,002,000	1,117,800
Operating Accounts:			
<i>Employee Benefits</i>	600	800	3,000
<i>Transportation and Communications</i>	80,300	73,300	80,000
<i>Supplies</i>	9,500	16,000	16,000
<i>Professional Services</i>	57,700	35,600	38,000
<i>Purchased Services</i>	57,200	60,700	85,700
<i>Property, Furnishings and Equipment</i>	2,000	2,000	5,000
02. Operating Accounts	207,300	188,400	227,700
10. Grants and Subsidies	1,238,800	865,600	944,500
Amount to be Voted	2,586,200	2,056,000	2,290,000
01. Revenue - Federal	(180,000)	-	-
02. Revenue - Provincial	(90,000)	(90,000)	(90,000)
Total: Office of Immigration and Multiculturalism	2,316,200	1,966,000	2,200,000

ADVANCED EDUCATION, SKILLS AND LABOUR

WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.03. LABOUR RELATIONS			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes.			
01. Salaries	444,900	452,000	475,400
Operating Accounts:			
<i>Employee Benefits</i>	400	500	500
<i>Transportation and Communications</i>	51,900	50,700	52,200
<i>Supplies</i>	3,800	6,400	6,400
<i>Purchased Services</i>	1,700	20,800	1,500
<i>Property, Furnishings and Equipment</i>	400	500	500
02. Operating Accounts	58,200	78,900	61,100
Amount to be Voted	503,100	530,900	536,500
Total: Labour Relations	503,100	530,900	536,500
4.1.04. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	99,900	99,900	99,900
Operating Accounts:			
<i>Transportation and Communications</i>	18,000	17,800	17,800
<i>Professional Services</i>	77,300	80,000	80,000
<i>Property, Furnishings and Equipment</i>	200	100	100
02. Operating Accounts	95,500	97,900	97,900
Amount to be Voted	195,400	197,800	197,800
Total: Standing Fish Price Setting Panel	195,400	197,800	197,800

ADVANCED EDUCATION, SKILLS AND LABOUR

WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.05. LABOUR STANDARDS			
Appropriations provide for the administration of the Labour Standards Act.			
01. Salaries	616,800	614,200	684,300
Operating Accounts:			
<i>Employee Benefits</i>	800	-	-
<i>Transportation and Communications</i>	24,300	16,800	23,800
<i>Supplies</i>	1,300	1,100	1,500
<i>Purchased Services</i>	24,100	5,300	7,300
<i>Property, Furnishings and Equipment</i>	700	-	500
02. Operating Accounts	51,200	23,200	33,100
Amount to be Voted	668,000	637,400	717,400
02. Revenue - Provincial	(170,000)	(175,000)	(175,000)
Total: Labour Standards	498,000	462,400	542,400
4.1.06. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under statutes.			
01. Salaries	615,100	615,100	615,100
Operating Accounts:			
<i>Employee Benefits</i>	4,000	6,000	1,700
<i>Transportation and Communications</i>	22,700	17,000	25,000
<i>Supplies</i>	4,800	5,900	5,900
<i>Professional Services</i>	70,000	97,000	69,000
<i>Purchased Services</i>	13,800	33,700	33,700
<i>Property, Furnishings and Equipment</i>	800	800	700
02. Operating Accounts	116,100	160,400	136,000
Amount to be Voted	731,200	775,500	751,100
Total: Labour Relations Board	731,200	775,500	751,100
TOTAL: WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION	5,432,200	5,091,300	5,473,500
TOTAL: WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION	5,432,200	5,091,300	5,473,500

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POST-SECONDARY EDUCATION			
<i>CURRENT</i>			
5.1.01. APPRENTICESHIP AND TRADES CERTIFICATION			
Appropriations provide for the administration of the Provincial Apprenticeship System and the development of curriculum for designated trade programs.			
01. Salaries	2,757,000	2,561,200	2,491,300
Operating Accounts:			
<i>Employee Benefits</i>	900	600	600
<i>Transportation and Communications</i>	434,600	148,700	123,700
<i>Supplies</i>	109,200	21,800	24,800
<i>Professional Services</i>	113,900	102,400	102,400
<i>Purchased Services</i>	67,000	54,000	85,000
<i>Property, Furnishings and Equipment</i>	1,400	1,500	1,500
02. Operating Accounts	727,000	329,000	338,000
10. Grants and Subsidies	1,950,300	1,945,300	2,045,300
Amount to be Voted	5,434,300	4,835,500	4,874,600
01. Revenue - Federal	(641,200)	(50,700)	-
02. Revenue - Provincial	(199,300)	(199,300)	(199,300)
Total: Apprenticeship and Trades Certification	4,593,800	4,585,500	4,675,300

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19 <u>Estimates</u> \$	2017-18 <u>Revised</u> \$	<u>Budget</u> \$
POST-SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
5.1.02. LITERACY AND INSTITUTIONAL SERVICES			
Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and Departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.			
01. Salaries	964,800	980,000	950,600
Operating Accounts:			
<i>Employee Benefits</i>	100	200	200
<i>Transportation and Communications</i>	18,500	22,000	24,400
<i>Supplies</i>	1,600	3,000	5,000
<i>Purchased Services</i>	1,800	6,000	8,000
02. Operating Accounts	22,000	31,200	37,600
10. Grants and Subsidies	4,338,200	3,838,200	4,338,200
Amount to be Voted	5,325,000	4,849,400	5,326,400
02. Revenue - Provincial	(138,300)	(138,300)	(138,300)
Total: Literacy and Institutional Services	5,186,700	4,711,100	5,188,100
5.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	1,238,800	1,200,400	1,238,800
Amount to be Voted	1,238,800	1,200,400	1,238,800
Total: Atlantic Veterinary College	1,238,800	1,200,400	1,238,800
TOTAL: POST- SECONDARY EDUCATION	11,019,300	10,497,000	11,102,200

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY			
<i>CURRENT</i>			
5.2.01. OPERATIONS			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	250,560,300	259,232,200	259,692,200
Tuition Offset Grant	60,400,000	56,400,000	56,400,000
Amount to be Voted	310,960,300	315,632,200	316,092,200
01. Revenue - Federal	(1,000,000)	(540,000)	(1,000,000)
Total: Operations	309,960,300	315,092,200	315,092,200
<i>CAPITAL</i>			
5.2.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
08. Loans, Advances and Investments	79,150,000	21,700,000	-
10. Grants and Subsidies	38,790,600	5,700,300	15,601,500
Amount to be Voted	117,940,600	27,400,300	15,601,500
01. Revenue - Federal	(11,245,900)	(3,300,300)	(13,201,500)
Total: Physical Plant and Equipment	106,694,700	24,100,000	2,400,000
TOTAL: MEMORIAL UNIVERSITY	416,655,000	339,192,200	317,492,200

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
COLLEGE OF THE NORTH ATLANTIC			
<i>CURRENT</i>			
5.3.01. OPERATIONS			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	74,878,500	77,491,300	77,491,300
Tuition Offset Grant	12,700,000	11,600,000	11,600,000
Amount to be Voted	87,578,500	89,091,300	89,091,300
01. Revenue - Federal	(23,412,400)	(23,412,400)	(23,412,400)
Total: Operations	64,166,100	65,678,900	65,678,900
<i>CAPITAL</i>			
5.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	750,000	750,000	750,000
02. Operating Accounts	750,000	750,000	750,000
10. Grants and Subsidies	16,099,700	14,411,400	28,340,000
Amount to be Voted	16,849,700	15,161,400	29,090,000
01. Revenue - Federal	(4,319,100)	(2,190,800)	(3,643,400)
Total: Physical Plant and Equipment	12,530,600	12,970,600	25,446,600
TOTAL: COLLEGE OF THE NORTH ATLANTIC	76,696,700	78,649,500	91,125,500

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
STUDENT FINANCIAL SERVICES			
<i>CURRENT</i>			
5.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,370,000	1,385,000	1,395,500
Operating Accounts:			
<i>Transportation and Communications</i>	47,600	40,600	48,700
<i>Supplies</i>	4,300	4,400	4,500
<i>Purchased Services</i>	21,300	14,400	21,700
<i>Property, Furnishings and Equipment</i>	3,000	3,400	3,600
02. Operating Accounts	76,200	62,800	78,500
Amount to be Voted	1,446,200	1,447,800	1,474,000
01. Revenue - Federal	(1,030,000)	(1,030,000)	(1,030,000)
Total: Administration	416,200	417,800	444,000
5.4.02. NEWFOUNDLAND AND LABRADOR			
STUDENT LOANS PROGRAMS			
Appropriations provide for administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	5,683,000	2,183,000	5,683,000
Amount to be Voted	5,683,000	2,183,000	5,683,000
02. Revenue - Provincial	(1,140,000)	(890,000)	(1,140,000)
Total: Newfoundland and Labrador			
Student Loans Programs	4,543,000	1,293,000	4,543,000
TOTAL: STUDENT FINANCIAL SERVICES	4,959,200	1,710,800	4,987,000

ADVANCED EDUCATION, SKILLS AND LABOUR

POST-SECONDARY EDUCATION

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
INDUSTRIAL TRAINING			
<i>CURRENT</i>			
5.5.01. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<u>10,000,000</u>	<u>8,436,000</u>	<u>10,000,000</u>
02. Operating Accounts	<u>10,000,000</u>	<u>8,436,000</u>	<u>10,000,000</u>
Amount to be Voted	<u>10,000,000</u>	<u>8,436,000</u>	<u>10,000,000</u>
01. Revenue - Federal	<u>(10,000,000)</u>	<u>(8,436,000)</u>	<u>(10,000,000)</u>
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: POST-SECONDARY EDUCATION	<u>509,330,200</u>	<u>430,049,500</u>	<u>424,706,900</u>
TOTAL: DEPARTMENT	<u>773,917,600</u>	<u>702,763,500</u>	<u>696,386,900</u>

HON. GERRY BYRNE
Minister
Petten Building

LORI ANNE COMPANION
Deputy Minister
Petten Building

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

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2018-19
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,610,400	100	1,610,500
Fisheries and Aquaculture	17,363,900	1,000,000	18,363,900
Forestry and Wildlife	25,569,600	-	25,569,600
Agrifoods and Lands	28,824,500	1,301,900	30,126,400
Enforcement and Resource Services	8,468,800	-	8,468,800
TOTAL: PROGRAM ESTIMATES	81,837,200	2,302,000	84,139,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19

Gross Expenditure			
Amount Voted			\$84,139,200
Less: Related Revenue			
Current		(20,523,500)	
Capital		(150,000)	(20,673,500)
NET EXPENDITURE (Current and Capital)			\$63,465,700

FISHERIES AND LAND RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	183,100	263,100	218,100
Operating Accounts:			
<i>Employee Benefits</i>	500	2,600	400
<i>Transportation and Communications</i>	59,900	58,300	60,000
<i>Supplies</i>	800	-	900
<i>Purchased Services</i>	500	800	400
02. Operating Accounts	61,700	61,700	61,700
Amount to be Voted	244,800	324,800	279,800
Total: Minister's Office	244,800	324,800	279,800
TOTAL: MINISTER'S OFFICE	244,800	324,800	279,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,223,500	1,227,100	1,182,100
Operating Accounts:			
<i>Employee Benefits</i>	2,100	2,900	2,000
<i>Transportation and Communications</i>	120,000	119,400	120,100
<i>Supplies</i>	7,200	6,000	9,000
<i>Purchased Services</i>	11,900	12,000	12,000
<i>Property, Furnishings and Equipment</i>	900	-	1,000
02. Operating Accounts	142,100	140,300	144,100
Amount to be Voted	1,365,600	1,367,400	1,326,200
Total: Executive Support	1,365,600	1,367,400	1,326,200

FISHERIES AND LAND RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/ alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	300,000
02. Operating Accounts	100	-	300,000
Amount to be Voted	100	-	300,000
Total: Administrative Support	100	-	300,000
TOTAL: GENERAL ADMINISTRATION	1,365,700	1,367,400	1,626,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,610,500	1,692,200	1,906,000

FISHERIES AND LAND RESOURCES

FISHERIES AND AQUACULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
FISHERIES PROGRAMS			
<i>CURRENT</i>			
2.1.01. SEAFOOD MARKETING AND SUPPORT SERVICES			
Appropriations provide for the provision of market intelligence and market development support to the fishing and aquaculture industries, as well as technical and other facility and infrastructure management services.			
01. Salaries	859,500	760,200	834,600
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,900	1,100
<i>Transportation and Communications</i>	77,000	75,000	95,600
<i>Supplies</i>	24,000	25,000	26,700
<i>Professional Services</i>	189,000	99,000	99,000
<i>Purchased Services</i>	355,000	300,000	301,400
<i>Property, Furnishings and Equipment</i>	1,000	1,500	1,900
02. Operating Accounts	647,800	502,400	525,700
10. Grants and Subsidies	200,000	2,200,000	2,200,000
Amount to be Voted	1,707,300	3,462,600	3,560,300
Total: Seafood Marketing and Support Services	1,707,300	3,462,600	3,560,300
2.1.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and development and implementation of Quality Assurance initiatives.			
01. Salaries	1,639,200	2,185,500	1,882,100
Operating Accounts:			
<i>Employee Benefits</i>	200	-	300
<i>Transportation and Communications</i>	97,600	127,400	142,700
<i>Supplies</i>	30,300	36,000	53,700
<i>Professional Services</i>	10,000	7,500	17,900
<i>Purchased Services</i>	8,100	49,400	46,700
<i>Property, Furnishings and Equipment</i>	4,000	800	5,200
02. Operating Accounts	150,200	221,100	266,500
Amount to be Voted	1,789,400	2,406,600	2,148,600
Total: Licensing and Quality Assurance	1,789,400	2,406,600	2,148,600

FISHERIES AND LAND RESOURCES

FISHERIES AND AQUACULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.1.03. ATLANTIC FISHERIES FUND			
Appropriations provide for the support of the fishing industry transition to groundfish 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	301,700	-	-
10. Grants and Subsidies	9,698,300	1,500,000	10,000,000
Amount to be Voted	10,000,000	1,500,000	10,000,000
01. Revenue - Federal	-	-	(7,000,000)
Total: Atlantic Fisheries Fund	10,000,000	1,500,000	3,000,000
2.1.04. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government, and international fisheries management and conservation organizations.			
01. Salaries	617,100	395,000	379,900
<i>Employee Benefits</i>	-	-	500
<i>Transportation and Communications</i>	30,000	27,000	25,000
<i>Supplies</i>	4,000	3,800	5,000
<i>Purchased Services</i>	3,000	3,600	4,500
<i>Property, Furnishings and Equipment</i>	1,000	2,000	2,500
02. Operating Accounts	38,000	36,400	37,500
10. Grants and Subsidies	100,000	100,000	100,000
Amount to be Voted	755,100	531,400	517,400
Total: Sustainable Fisheries Resources and Oceans Policy	755,100	531,400	517,400

FISHERIES AND LAND RESOURCES

FISHERIES AND AQUACULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.1.05. COORDINATION AND SUPPORT SERVICES			
Appropriations provide for the administration and coordination of fishing industry transitional initiatives, as well as funding for the Fish Plant Worker Employment Support Program.			
01. Salaries	-	235,000	262,000
10. Grants and Subsidies	500,000	706,000	500,000
Amount to be Voted	500,000	941,000	762,000
01. Revenue - Federal	(500,000)	-	-
Total: Coordination and Support Services	-	941,000	762,000
<i>CAPITAL</i>			
2.1.06. SEAL PRODUCT INVENTORY FINANCING			
Appropriations provided for a repayable loan to support the continued operation of seal processors.			
02. Revenue - Provincial	(150,000)	(430,000)	(150,000)
Total: Seal Product Inventory Financing	(150,000)	(430,000)	(150,000)
TOTAL: FISHERIES PROGRAMS	14,101,800	8,411,600	9,838,300

FISHERIES AND LAND RESOURCES

FISHERIES AND AQUACULTURE

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT			
Appropriations provide for the management, research and development of aquaculture in the Province.			
01. Salaries	761,600	895,000	851,300
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,800	2,000
<i>Transportation and Communications</i>	74,800	55,000	75,000
<i>Supplies</i>	7,700	14,900	8,200
<i>Professional Services</i>	4,000	-	8,000
<i>Purchased Services</i>	37,000	36,900	36,900
<i>Property, Furnishings and Equipment</i>	49,900	46,000	50,000
02. Operating Accounts	174,800	154,600	180,100
Amount to be Voted	936,400	1,049,600	1,031,400
Total: Aquaculture Development and Management	936,400	1,049,600	1,031,400
 <i>CAPITAL</i>			
2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	1,000,000	1,364,100	2,838,200
Amount to be Voted	1,000,000	1,364,100	2,838,200
02. Revenue - Provincial	-	(182,300)	-
Total: Aquaculture Capital Equity Investment	1,000,000	1,181,800	2,838,200
TOTAL: AQUACULTURE DEVELOPMENT	1,936,400	2,231,400	3,869,600

FISHERIES AND LAND RESOURCES

FISHERIES AND AQUACULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
AQUATIC ANIMAL HEALTH			
<i>CURRENT</i>			
2.3.01. AQUATIC ANIMAL HEALTH			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the Province.			
01. Salaries	897,300	860,200	910,200
Operating Accounts:			
<i>Employee Benefits</i>	6,000	12,000	6,500
<i>Transportation and Communications</i>	114,000	118,000	116,000
<i>Supplies</i>	92,000	92,500	93,500
<i>Professional Services</i>	97,000	97,000	98,500
<i>Purchased Services</i>	316,600	317,100	319,900
<i>Property, Furnishings and Equipment</i>	80,900	81,000	81,000
02. Operating Accounts	706,500	717,600	715,400
10. Grants and Subsidies	71,900	71,200	71,900
Amount to be Voted	1,675,700	1,649,000	1,697,500
Total: Aquatic Animal Health	1,675,700	1,649,000	1,697,500
TOTAL: AQUATIC ANIMAL HEALTH	1,675,700	1,649,000	1,697,500
TOTAL: FISHERIES AND AQUACULTURE	17,713,900	12,292,000	15,405,400

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FOREST MANAGEMENT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION AND PROGRAM PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	2,644,400	4,520,000	4,034,600
Operating Accounts:			
<i>Employee Benefits</i>	2,600	1,000	4,000
<i>Transportation and Communications</i>	462,700	235,000	217,000
<i>Supplies</i>	45,600	69,400	77,700
<i>Professional Services</i>	-	72,000	31,400
<i>Purchased Services</i>	9,400	88,700	153,300
<i>Property, Furnishings and Equipment</i>	14,600	30,000	42,000
02. Operating Accounts	534,900	496,100	525,400
10. Grants and Subsidies	408,400	795,000	795,000
Amount to be Voted	3,587,700	5,811,100	5,355,000
Total: Administration and Program Planning	3,587,700	5,811,100	5,355,000

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.02. OPERATIONS AND IMPLEMENTATION			
Appropriations provide for the operation of the regional and district forestry offices, the planning, development and monitoring of all forestry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, licensing and permitting, wildlife control, and emergency response.			
01. Salaries	7,827,700	9,188,400	8,739,900
Operating Accounts:			
<i>Employee Benefits</i>	1,000	100	1,500
<i>Transportation and Communications</i>	366,500	524,400	436,700
<i>Supplies</i>	130,000	215,000	260,000
<i>Professional Services</i>	-	-	2,600
<i>Purchased Services</i>	82,800	166,700	188,300
<i>Property, Furnishings and Equipment</i>	15,400	7,000	22,400
02. Operating Accounts	595,700	913,200	911,500
Amount to be Voted	8,423,400	10,101,600	9,651,400
Total: Operations and Implementation	8,423,400	10,101,600	9,651,400

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects.			
01. Salaries	1,141,900	2,553,600	3,053,600
Operating Accounts:			
<i>Transportation and Communications</i>	98,200	156,000	156,000
<i>Supplies</i>	38,500	257,400	267,400
<i>Purchased Services</i>	2,559,500	2,488,000	2,008,000
<i>Property, Furnishings and Equipment</i>	9,000	59,500	70,000
02. Operating Accounts	2,705,200	2,960,900	2,501,400
Amount to be Voted	3,847,100	5,514,500	5,555,000
02. Revenue - Provincial	-	(1,400)	(1,000)
Total: Silviculture Development	3,847,100	5,513,100	5,554,000
TOTAL: FOREST MANAGEMENT	15,858,200	21,425,800	20,560,400

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST PROTECTION			
<i>CURRENT</i>			
3.2.01. INSECT CONTROL			
Appropriations provide for the Province's insect and disease surveys as well as control programs.			
01. Salaries	413,000	364,000	402,800
Operating Accounts:			
<i>Employee Benefits</i>	900	-	1,000
<i>Transportation and Communications</i>	309,800	397,400	327,200
<i>Supplies</i>	65,100	85,000	91,100
<i>Professional Services</i>	5,000	5,000	45,000
<i>Purchased Services</i>	81,000	90,000	88,800
<i>Property, Furnishings and Equipment</i>	20,000	19,700	40,000
02. Operating Accounts	481,800	597,100	593,100
10. Grants and Subsidies	6,000	6,000	6,000
Amount to be Voted	900,800	967,100	1,001,900
Total: Insect Control	900,800	967,100	1,001,900
3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	2,327,500	2,092,700	2,438,000
Operating Accounts:			
<i>Transportation and Communications</i>	700,000	705,200	751,200
<i>Supplies</i>	232,400	244,000	244,000
<i>Purchased Services</i>	86,400	89,400	94,400
<i>Property, Furnishings and Equipment</i>	42,100	93,000	42,000
02. Operating Accounts	1,060,900	1,131,600	1,131,600
10. Grants and Subsidies	30,400	30,400	30,400
Amount to be Voted	3,418,800	3,254,700	3,600,000
02. Revenue - Provincial	-	(415,500)	-
Total: Fire Suppression and Communications	3,418,800	2,839,200	3,600,000
TOTAL: FOREST PROTECTION	4,319,600	3,806,300	4,601,900

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WILDLIFE			
<i>CURRENT</i>			
3.3.01. ADMINISTRATION, LICENSING AND OPERATIONS			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	484,400	605,000	489,300
Operating Accounts:			
<i>Transportation and Communications</i>	231,100	232,000	154,100
<i>Supplies</i>	27,000	34,500	34,500
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	138,300	206,400	170,400
<i>Property, Furnishings and Equipment</i>	1,000	-	-
02. Operating Accounts	397,400	473,000	359,000
Amount to be Voted	881,800	1,078,000	848,300
Total: Administration, Licensing and Operations	881,800	1,078,000	848,300
3.3.02. ENDANGERED SPECIES AND BIODIVERSITY			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including endangered species research, monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries	307,300	264,500	249,000
Operating Accounts:			
<i>Transportation and Communications</i>	85,600	56,600	56,600
<i>Supplies</i>	9,000	17,000	7,000
<i>Purchased Services</i>	7,500	4,900	15,000
02. Operating Accounts	102,100	78,500	78,600
Amount to be Voted	409,400	343,000	327,600
Total: Endangered Species and Biodiversity	409,400	343,000	327,600

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
3.3.03. STEWARDSHIP AND EDUCATION			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	683,100	815,000	764,200
Operating Accounts:			
<i>Transportation and Communications</i>	44,200	35,000	37,000
<i>Supplies</i>	120,400	113,000	153,200
<i>Purchased Services</i>	38,700	36,500	32,500
<i>Property, Furnishings and Equipment</i>	1,500	1,300	-
02. Operating Accounts	204,800	185,800	222,700
Amount to be Voted	887,900	1,000,800	986,900
Total: Stewardship and Education	887,900	1,000,800	986,900
3.3.04. HABITAT, GAME AND FUR MANAGEMENT			
Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.			
01. Salaries	788,200	855,000	800,600
Operating Accounts:			
<i>Transportation and Communications</i>	759,900	590,000	259,500
<i>Supplies</i>	39,000	36,300	43,500
<i>Purchased Services</i>	59,000	68,000	66,200
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	857,900	694,400	369,200
Amount to be Voted	1,646,100	1,549,400	1,169,800
Total: Habitat, Game and Fur Management	1,646,100	1,549,400	1,169,800

FISHERIES AND LAND RESOURCES

FORESTRY AND WILDLIFE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
3.3.05. RESEARCH			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	643,600	866,600	663,400
Operating Accounts:			
<i>Transportation and Communications</i>	120,200	430,000	432,400
<i>Supplies</i>	51,000	75,000	50,500
<i>Purchased Services</i>	42,600	59,500	97,000
02. Operating Accounts	213,800	564,500	579,900
10. Grants and Subsidies	300,000	41,100	41,100
Amount to be Voted	1,157,400	1,472,200	1,284,400
Total: Research	1,157,400	1,472,200	1,284,400
 3.3.06. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	70,200	39,000	70,200
Operating Accounts:			
<i>Transportation and Communications</i>	141,000	100,000	140,000
<i>Supplies</i>	48,000	60,000	60,500
<i>Purchased Services</i>	150,000	149,000	158,500
02. Operating Accounts	339,000	309,000	359,000
Amount to be Voted	409,200	348,000	429,200
01. Revenue - Federal	(272,000)	(272,000)	(272,000)
Total: Cooperative Wildlife Projects	137,200	76,000	157,200
TOTAL: WILDLIFE	5,119,800	5,519,400	4,774,200
TOTAL: FORESTRY AND WILDLIFE	25,297,600	30,751,500	29,936,500

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
LAND MANAGEMENT			
<i>CURRENT</i>			
4.1.01. LAND MANAGEMENT			
Appropriations provide for administrative and supervisory support to soil and land management programs, and natural areas.			
01. Salaries	1,993,900	2,358,500	2,493,500
Operating Accounts:			
<i>Employee Benefits</i>	900	1,200	500
<i>Transportation and Communications</i>	184,000	130,000	204,000
<i>Supplies</i>	66,000	52,000	131,200
<i>Professional Services</i>	4,000	2,500	6,000
<i>Purchased Services</i>	61,100	53,100	68,300
<i>Property, Furnishings and Equipment</i>	13,500	31,400	51,300
02. Operating Accounts	329,500	270,200	461,300
Amount to be Voted	2,323,400	2,628,700	2,954,800
02. Revenue - Provincial	(190,200)	(11,100)	(124,900)
Total: Land Management	2,133,200	2,617,600	2,829,900
 <i>CAPITAL</i>			
4.1.02. LAND DEVELOPMENT			
Appropriations provide for the construction of agricultural roads and for the acquisition or development of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
Operating Accounts:			
<i>Professional Services</i>	104,100	104,000	104,000
<i>Purchased Services</i>	97,700	48,900	97,900
<i>Property, Furnishings and Equipment</i>	1,100,100	1,100,000	1,100,000
02. Operating Accounts	1,301,900	1,252,900	1,301,900
Amount to be Voted	1,301,900	1,252,900	1,301,900
Total: Land Development	1,301,900	1,252,900	1,301,900
TOTAL: LAND MANAGEMENT	3,435,100	3,870,500	4,131,800

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
AGRICULTURE PRODUCTION AND RESEARCH			
<i>CURRENT</i>			
4.2.01. AGRICULTURE PRODUCTION AND RESEARCH			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods and Lands Branch, including the Cranberry Industry Development Program, and for the operations of the Centre for Agriculture and Forestry Development.			
01. Salaries	3,366,100	1,280,500	1,280,500
Operating Accounts:			
<i>Employee Benefits</i>	500	100	2,600
<i>Transportation and Communications</i>	126,200	103,500	111,200
<i>Supplies</i>	233,100	64,000	50,000
<i>Professional Services</i>	5,000	1,200	26,000
<i>Purchased Services</i>	27,300	66,500	9,800
<i>Property, Furnishings and Equipment</i>	86,900	7,900	31,900
02. Operating Accounts	479,000	243,200	231,500
10. Grants and Subsidies	813,500	563,500	563,500
Amount to be Voted	4,658,600	2,087,200	2,075,500
02. Revenue - Provincial	(11,000)	(26,500)	(10,000)
Total: Agriculture Production and Research	4,647,600	2,060,700	2,065,500
4.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	152,800	150,300	78,000
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	17,300	16,800	16,800
<i>Supplies</i>	2,000	2,000	2,300
<i>Professional Services</i>	39,500	10,000	40,000
<i>Purchased Services</i>	-	300	-
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	58,900	29,600	59,200
Amount to be Voted	211,700	179,900	137,200
Total: Marketing Board	211,700	179,900	137,200

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)			
<i>CURRENT</i>			
4.2.03. RESEARCH AND DEVELOPMENT			
Appropriations provide for a Provincial initiative for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agriculture sector.			
01. Salaries	772,100	544,000	578,800
Operating Accounts:			
<i>Employee Benefits</i>	-	700	-
<i>Transportation and Communications</i>	69,200	57,100	63,000
<i>Supplies</i>	210,500	252,900	210,000
<i>Professional Services</i>	31,200	37,000	37,000
<i>Purchased Services</i>	13,500	32,000	14,000
<i>Property, Furnishings and Equipment</i>	51,000	6,300	44,000
02. Operating Accounts	375,400	386,000	368,000
Amount to be Voted	1,147,500	930,000	946,800
02. Revenue - Provincial	(8,000)	-	-
Total: Research and Development	1,139,500	930,000	946,800
4.2.04. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	411,800	352,000	411,800
02. Operating Accounts	411,800	352,000	411,800
Amount to be Voted	411,800	352,000	411,800
02. Revenue - Provincial	(140,000)	(55,000)	(140,000)
Total: Limestone Sales	271,800	297,000	271,800
TOTAL: AGRICULTURE PRODUCTION AND RESEARCH	6,270,600	3,467,600	3,421,300

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
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	989,700	1,598,500	1,624,500
Operating Accounts:			
<i>Employee Benefits</i>	1,100	1,600	1,000
<i>Transportation and Communications</i>	67,900	66,000	94,100
<i>Supplies</i>	27,900	15,000	59,900
<i>Professional Services</i>	1,000	100	4,000
<i>Purchased Services</i>	17,700	30,000	43,500
<i>Property, Furnishings and Equipment</i>	7,800	7,900	7,900
02. Operating Accounts	123,400	120,600	210,400
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	140,000	200,000	200,000
Amount to be Voted	1,273,100	1,939,100	2,054,900
Total: Agricultural Business Development - Administration	1,273,100	1,939,100	2,054,900
4.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Canadian Agricultural Partnership (formerly the Growing Forward 2 Framework).			
01. Salaries	273,000	207,900	273,000
Operating Accounts:			
<i>Employee Benefits</i>	1,000	900	900
<i>Transportation and Communications</i>	22,500	12,300	23,000
<i>Supplies</i>	4,600	2,000	4,500
<i>Professional Services</i>	2,600	-	2,500
<i>Purchased Services</i>	1,100	5,400	1,000
<i>Property, Furnishings and Equipment</i>	1,100	1,000	1,000
02. Operating Accounts	32,900	21,600	32,900
10. Grants and Subsidies	129,300	30,900	129,300
Amount to be Voted	435,200	260,400	435,200
01. Revenue - Federal	(202,800)	(186,000)	(210,000)
Total: Agrilnsurance and Livestock Insurance	232,400	74,400	225,200

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
4.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry, including land development.			
10. Grants and Subsidies	<u>2,750,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Amount to be Voted	<u>2,750,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
Total: Agriculture Initiatives	<u>2,750,000</u>	<u>3,250,000</u>	<u>3,250,000</u>
4.3.04. CANADIAN AGRICULTURAL PARTNERSHIP			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the Canadian Agricultural Partnership (formerly the Growing Forward 2 Framework): Business Risk Management, Advancing Innovation, Agricultural Sustainability, and Agricultural Opportunities.			
01. Salaries	748,800	782,100	821,000
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	5,500
<i>Transportation and Communications</i>	25,000	41,200	51,000
<i>Supplies</i>	12,500	11,500	19,500
<i>Professional Services</i>	2,000	200	10,000
<i>Purchased Services</i>	5,400	13,100	10,400
<i>Property, Furnishings and Equipment</i>	5,000	<u>2,500</u>	<u>4,000</u>
02. Operating Accounts	49,900	69,500	100,400
10. Grants and Subsidies	6,300,200	<u>9,770,800</u>	<u>7,704,100</u>
Amount to be Voted	<u>7,098,900</u>	<u>10,622,400</u>	<u>8,625,500</u>
01. Revenue - Federal	(3,819,500)	<u>(4,719,500)</u>	<u>(4,719,500)</u>
02. Revenue - Provincial	(10,000)	<u>(10,000)</u>	<u>(10,000)</u>
Total: Canadian Agricultural Partnership	<u>3,269,400</u>	<u>5,892,900</u>	<u>3,896,000</u>
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	<u>7,524,900</u>	<u>11,156,400</u>	<u>9,426,100</u>

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
ANIMAL HEALTH			
<i>CURRENT</i>			
4.4.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the overall program and policy direction of animal health, food safety and related regulatory and support services provided to the agrifoods sector.			
01. Salaries	2,028,000	1,863,200	2,038,200
Operating Accounts:			
<i>Employee Benefits</i>	4,400	4,500	4,500
<i>Transportation and Communications</i>	85,100	115,000	85,000
<i>Supplies</i>	925,400	955,000	735,400
<i>Professional Services</i>	24,900	-	25,000
<i>Purchased Services</i>	261,700	259,100	261,600
<i>Property, Furnishings and Equipment</i>	30,000	10,000	5,000
02. Operating Accounts	1,331,500	1,343,600	1,116,500
10. Grants and Subsidies	133,500	133,500	133,500
Amount to be Voted	3,493,000	3,340,300	3,288,200
02. Revenue - Provincial	(1,200,000)	(1,200,000)	(830,000)
Total: Administration and Support Services	2,293,000	2,140,300	2,458,200
TOTAL: ANIMAL HEALTH	2,293,000	2,140,300	2,458,200

FISHERIES AND LAND RESOURCES

AGRIFOODS AND LANDS

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
LANDS			
<i>CURRENT</i>			
4.5.01. CROWN LAND			
Appropriations provide for 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	3,476,900	3,126,700	3,521,700
Operating Accounts:			
<i>Employee Benefits</i>	1,900	-	2,000
<i>Transportation and Communications</i>	78,500	82,400	78,400
<i>Supplies</i>	10,800	15,000	10,700
<i>Professional Services</i>	-	12,500	25,000
<i>Purchased Services</i>	126,000	141,600	126,200
<i>Property, Furnishings and Equipment</i>	6,100	15,000	6,000
02. Operating Accounts	223,300	266,500	248,300
Amount to be Voted	3,700,200	3,393,200	3,770,000
02. Revenue - Provincial	-	(335,000)	(55,000)
Total: Crown Land	3,700,200	3,058,200	3,715,000
4.5.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	601,500	792,700	951,000
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	3,000
<i>Transportation and Communications</i>	19,400	45,000	36,400
<i>Supplies</i>	3,200	16,500	16,500
<i>Professional Services</i>	120,000	44,000	124,000
<i>Purchased Services</i>	575,000	174,000	342,000
<i>Property, Furnishings and Equipment</i>	1,000	3,800	200
02. Operating Accounts	719,600	284,300	522,100
Amount to be Voted	1,321,100	1,077,000	1,473,100
02. Revenue - Provincial	(14,108,000)	(8,000,000)	(8,593,000)
Total: Land Management and Development	(12,786,900)	(6,923,000)	(7,119,900)
TOTAL: LANDS	(9,086,700)	(3,864,800)	(3,404,900)
TOTAL: AGRIFOODS AND LANDS	10,436,900	16,770,000	16,032,500

FISHERIES AND LAND RESOURCES

ENFORCEMENT AND RESOURCE SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
POLICY AND PLANNING SERVICES			
<i>CURRENT</i>			
5.1.01. POLICY, PLANNING AND ADMINISTRATION			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis, as well as for the provision of Geographical Information Systems (GIS) 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	2,423,100	1,049,100	1,024,800
Operating Accounts:			
<i>Employee Benefits</i>	117,700	188,500	188,500
<i>Transportation and Communications</i>	71,400	56,000	66,900
<i>Supplies</i>	37,200	19,400	19,400
<i>Professional Services</i>	4,800	18,000	40,800
<i>Purchased Services</i>	217,400	40,600	130,600
<i>Property, Furnishings and Equipment</i>	9,000	-	4,400
02. Operating Accounts	457,500	322,500	450,600
10. Grants and Subsidies	-	3,000	3,400
Amount to be Voted	2,880,600	1,374,600	1,478,800
02. Revenue - Provincial	(62,000)	(338,000)	(12,000)
Total: Policy, Planning and Administration	2,818,600	1,036,600	1,466,800
TOTAL: POLICY AND PLANNING SERVICES	2,818,600	1,036,600	1,466,800

FISHERIES AND LAND RESOURCES

ENFORCEMENT AND RESOURCE SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ENFORCEMENT			
<i>CURRENT</i>			
5.2.01. COMPLIANCE			
Appropriations provide for the development and administration of compliance and enforcement programs to support the conservation of the Province's fisheries and land resources.			
01. Salaries	1,096,100	760,500	922,400
Operating Accounts:			
<i>Employee Benefits</i>	-	-	1,500
<i>Transportation and Communications</i>	83,000	83,000	98,000
<i>Supplies</i>	42,300	62,300	53,300
<i>Professional Services</i>	36,500	19,900	19,900
<i>Purchased Services</i>	2,000	41,400	51,000
<i>Property, Furnishings and Equipment</i>	1,000	10,400	30,400
02. Operating Accounts	164,800	217,000	254,100
Amount to be Voted	1,260,900	977,500	1,176,500
Total: Compliance	1,260,900	977,500	1,176,500
 5.2.02. ENFORCEMENT			
Appropriations provide for the operation of the Enforcement Division which is mandated to protect and conserve fisheries and land resources, and ensure public safety through enforcement, prevention and education.			
01. Salaries	3,690,200	3,729,600	4,198,600
Operating Accounts:			
<i>Employee Benefits</i>	7,500	2,000	10,500
<i>Transportation and Communications</i>	393,700	442,700	442,700
<i>Supplies</i>	190,000	250,000	350,600
<i>Professional Services</i>	-	2,100	-
<i>Purchased Services</i>	40,900	71,900	71,900
<i>Property, Furnishings and Equipment</i>	5,000	5,000	193,000
02. Operating Accounts	637,100	773,700	1,068,700
Amount to be Voted	4,327,300	4,503,300	5,267,300
Total: Enforcement	4,327,300	4,503,300	5,267,300
TOTAL: ENFORCEMENT	5,588,200	5,480,800	6,443,800
TOTAL: ENFORCEMENT AND RESOURCE SERVICES	8,406,800	6,517,400	7,910,600
TOTAL: DEPARTMENT	63,465,700	68,023,100	71,191,000

NATURAL RESOURCES

HON. SIOBHAN COADY
Minister
Natural Resources Building

GORDON MCINTOSH
Deputy Minister
Natural Resources Building

The Department of Natural Resources is responsible for the management, promotion and development of the mines and energy sectors. These sectors contribute to the continuous economic and social well-being of the citizens of the Province and the enforcement of laws and regulations pertaining to them.

The Department has two main program areas: Mineral Resource Management, and Energy Resources and Industrial Benefits Management.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2018-19
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,796,200	100	2,796,300
Mineral Resource Management	10,793,700	-	10,793,700
Energy Resources and Industrial Benefits Management	23,410,500	723,900,000	747,310,500
TOTAL: PROGRAM ESTIMATES	37,000,400	723,900,100	760,900,500

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$760,900,500
Less: Related Revenue	
Current	<u>(15,913,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$744,987,000</u>

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	176,700	187,400	194,400
Operating Accounts:			
<i>Employee Benefits</i>	1,700	1,800	1,800
<i>Transportation and Communications</i>	46,000	45,900	45,900
<i>Supplies</i>	5,300	5,500	5,500
<i>Purchased Services</i>	9,500	9,400	9,400
<i>Property, Furnishings and Equipment</i>	1,600	1,500	1,500
02. Operating Accounts	64,100	64,100	64,100
Amount to be Voted	240,800	251,500	258,500
Total: Minister's Office	240,800	251,500	258,500
TOTAL: MINISTER'S OFFICE	240,800	251,500	258,500

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.

01. Salaries	1,458,800	1,575,200	1,427,900
Operating Accounts:			
<i>Employee Benefits</i>	15,000	17,600	11,000
<i>Transportation and Communications</i>	84,200	100,000	83,000
<i>Supplies</i>	7,100	8,500	7,000
<i>Purchased Services</i>	11,900	12,000	18,000
<i>Property, Furnishings and Equipment</i>	1,500	2,300	700
02. Operating Accounts	119,700	140,400	119,700
Amount to be Voted	1,578,500	1,715,600	1,547,600
Total: Executive Support	1,578,500	1,715,600	1,547,600

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the information management activities of the Department of Natural Resources and the financial and operational activities of the Departments of Natural Resources and Fisheries and Land Resources.			
01. Salaries	922,600	835,000	985,600
Operating Accounts:			
<i>Employee Benefits</i>	900	-	1,000
<i>Transportation and Communications</i>	12,000	9,000	13,000
<i>Supplies</i>	9,600	9,000	12,900
<i>Purchased Services</i>	30,000	17,500	38,200
<i>Property, Furnishings and Equipment</i>	1,800	1,100	1,700
02. Operating Accounts	54,300	36,600	66,800
Amount to be Voted	976,900	871,600	1,052,400
02. Revenue - Provincial	(5,000)	-	(5,000)
Total: Administrative Support	971,900	871,600	1,047,400
 <i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	52,400	-
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	52,400	100
Amount to be Voted	100	52,400	100
Total: Administrative Support	100	52,400	100
TOTAL: GENERAL ADMINISTRATION	2,550,500	2,639,600	2,595,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,791,300	2,891,100	2,853,600

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
<i>CURRENT</i>			
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 and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	3,612,800	3,723,000	3,741,000
Operating Accounts:			
<i>Employee Benefits</i>	15,100	15,100	15,000
<i>Transportation and Communications</i>	468,600	557,700	557,700
<i>Supplies</i>	65,200	76,100	65,100
<i>Professional Services</i>	33,300	55,400	33,500
<i>Purchased Services</i>	332,300	342,200	332,200
<i>Property, Furnishings and Equipment</i>	33,600	11,700	33,700
02. Operating Accounts	948,100	1,058,200	1,037,200
10. Grants and Subsidies	360,000	7,500	7,500
Amount to be Voted	4,920,900	4,788,700	4,785,700
01. Revenue - Federal	(352,500)	-	-
Total: Geological Survey	4,568,400	4,788,700	4,785,700

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
(Cont'd)			
<i>CURRENT</i>			
2.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries	1,254,900	1,220,700	1,290,700
Operating Accounts:			
<i>Employee Benefits</i>	3,700	3,900	3,900
<i>Transportation and Communications</i>	107,000	95,400	120,000
<i>Supplies</i>	25,400	12,000	34,000
<i>Professional Services</i>	8,600	18,000	1,300
<i>Purchased Services</i>	69,600	110,000	55,000
<i>Property, Furnishings and Equipment</i>	900	1,000	1,000
02. Operating Accounts	215,200	240,300	215,200
Amount to be Voted	1,470,100	1,461,000	1,505,900
Total: Mineral Lands	1,470,100	1,461,000	1,505,900

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
(Cont'd)			
<i>CURRENT</i>			
2.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act, management of incentive programs for exploration and development, and management of orphaned and abandoned mine properties.			
01. Salaries	1,247,700	1,220,100	1,256,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,400	4,400
<i>Transportation and Communications</i>	69,700	60,800	69,800
<i>Supplies</i>	9,900	11,200	10,000
<i>Professional Services</i>	216,000	205,700	251,000
<i>Purchased Services</i>	1,153,800	665,600	656,800
<i>Property, Furnishings and Equipment</i>	1,100	1,900	1,000
02. Operating Accounts	1,455,000	949,600	993,000
10. Grants and Subsidies	1,700,000	1,700,000	1,700,000
Amount to be Voted	4,402,700	3,869,700	3,949,100
Total: Mineral Development	4,402,700	3,869,700	3,949,100
TOTAL: MINERAL RESOURCE MANAGEMENT	10,441,200	10,119,400	10,240,700
TOTAL: MINERAL RESOURCE MANAGEMENT	10,441,200	10,119,400	10,240,700

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT			
<i>CURRENT</i>			
3.1.01. ENERGY POLICY			
Appropriations provide for the development, coordination, implementation, and evaluation of energy policies and strategic planning; the development and implementation of policy, legislation and regulation for the governance of the Provincial electricity and alternate energy industry; and the management of the onshore and offshore oil and gas sector through legislation and regulatory development and compliance.			
01. Salaries	1,142,700	1,120,300	1,189,300
Operating Accounts:			
<i>Employee Benefits</i>	4,300	300	4,200
<i>Transportation and Communications</i>	56,400	17,200	56,600
<i>Supplies</i>	9,100	3,000	9,000
<i>Professional Services</i>	191,200	86,200	181,200
<i>Purchased Services</i>	35,300	30,000	36,900
<i>Property, Furnishings and Equipment</i>	6,000	1,500	5,500
02. Operating Accounts	302,300	138,200	293,400
10. Grants and Subsidies	2,300,000	2,400,000	2,900,000
Amount to be Voted	3,745,000	3,658,500	4,382,700
Total: Energy Policy	3,745,000	3,658,500	4,382,700

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
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, promotion, and management of Provincial petroleum resources.			
01. Salaries	1,209,900	1,133,600	1,216,800
Operating Accounts:			
<i>Employee Benefits</i>	8,700	8,600	8,600
<i>Transportation and Communications</i>	98,500	98,700	98,700
<i>Supplies</i>	9,600	9,500	9,500
<i>Professional Services</i>	76,200	76,300	76,300
<i>Purchased Services</i>	254,200	330,600	250,600
<i>Property, Furnishings and Equipment</i>	5,100	5,000	5,000
02. Operating Accounts	452,300	528,700	448,700
Amount to be Voted	1,662,200	1,662,300	1,665,500
02. Revenue - Provincial	(81,000)	(79,200)	(81,000)
Total: Petroleum Development	1,581,200	1,583,100	1,584,500
 3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, which is recovered from industry.			
10. Grants and Subsidies	9,475,000	8,835,000	8,835,000
Amount to be Voted	9,475,000	8,835,000	8,835,000
02. Revenue - Provincial	(9,475,000)	(8,835,000)	(8,835,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	-	-

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.04. ROYALTIES AND BENEFITS			
Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	2,095,400	2,039,700	2,140,700
Operating Accounts:			
<i>Employee Benefits</i>	6,300	4,000	4,000
<i>Transportation and Communications</i>	55,600	46,000	54,500
<i>Supplies</i>	13,000	9,700	9,700
<i>Professional Services</i>	155,400	115,000	170,000
<i>Purchased Services</i>	197,600	191,600	191,600
<i>Property, Furnishings and Equipment</i>	5,000	2,500	3,100
02. Operating Accounts	432,900	368,800	432,900
Amount to be Voted	2,528,300	2,408,500	2,573,600
02. Revenue - Provincial	-	(41,700)	-
Total: Royalties and Benefits	2,528,300	2,366,800	2,573,600

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2018-19 Estimates	2017-18 Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
3.1.05. INNOVATION AND BUSINESS DEVELOPMENT FUND			
Appropriations provide for expenditures under the Innovation and Business Development Fund, which focuses on strategic investments for the future growth and development of the oil and gas industry in the Province.			
10. Grants and Subsidies	6,000,000	-	-
Amount to be Voted	6,000,000	-	-
02. Revenue - Provincial	(6,000,000)	-	-
Total: Innovation and Business Development Fund	-	-	-
<i>CAPITAL</i>			
3.1.06. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	723,900,000	589,885,400	710,400,000
Amount to be Voted	723,900,000	589,885,400	710,400,000
02. Revenue - Provincial	-	(226,254,500)	(225,000,000)
Total: Energy Initiatives	723,900,000	363,630,900	485,400,000
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	731,754,500	371,239,300	493,940,800
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	731,754,500	371,239,300	493,940,800
TOTAL: DEPARTMENT	744,987,000	384,249,800	507,035,100



TOURISM, CULTURE, INDUSTRY AND INNOVATION

HON. CHRISTOPHER MITCHELMORE
Minister
Confederation Building

TED LOMOND
Deputy Minister
Confederation Building

DEAN BRINTON
Chief Executive Officer
The Rooms Corporation

The Department of Tourism, Culture, Industry and Innovation is the lead for innovation, economic development and diversification, tourism, culture, and Provincial parks. The Department is responsible for strengthening and diversifying the economy on a Provincial and regional basis, supporting economic growth and employment in the tourism industry, cultivating contemporary arts, and preserving the Province's cultural heritage. 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 informed by sector research, small business development and community economic development. The Department also establishes and operates historic sites, visitor information centres, arts and culture centres, and oversight of Provincial parks. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports the arts and heritage sectors through programs and services; supports strategic product development in the tourism industry and marketing Newfoundland and Labrador as a destination to visitor markets; and supports the tourism industry through research, opportunity identification and strategy development.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,530,800	5,000	2,535,800
Business	21,529,600	8,000,000	29,529,600
Regional Development and Diversification	18,131,900	-	18,131,900
Tourism and Culture	43,359,600	4,650,000	48,009,600
TOTAL: PROGRAM ESTIMATES	85,551,900	12,655,000	98,206,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure			
Amount Voted			\$98,206,900
Less: Related Revenue			
Current		(7,111,300)	
Capital		(175,000)	(7,286,300)
NET EXPENDITURE (Current and Capital)			\$90,920,600

TOURISM, CULTURE, INDUSTRY AND INNOVATION

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	197,800	182,100	201,300
Operating Accounts:			
<i>Employee Benefits</i>	400	200	500
<i>Transportation and Communications</i>	64,800	67,300	64,900
<i>Supplies</i>	400	200	500
<i>Purchased Services</i>	400	200	600
<i>Property, Furnishings and Equipment</i>	200	1,900	1,000
02. Operating Accounts	66,200	69,800	67,500
Amount to be Voted	264,000	251,900	268,800
Total: Minister's Office	264,000	251,900	268,800
TOTAL: MINISTER'S OFFICE	264,000	251,900	268,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	903,800	1,078,400	857,100
Operating Accounts:			
<i>Employee Benefits</i>	3,800	1,100	4,000
<i>Transportation and Communications</i>	62,400	42,000	65,000
<i>Supplies</i>	2,500	1,400	3,300
<i>Purchased Services</i>	1,800	800	1,000
<i>Property, Furnishings and Equipment</i>	-	-	500
02. Operating Accounts	70,500	45,300	73,800
Amount to be Voted	974,300	1,123,700	930,900
Total: Executive Support	974,300	1,123,700	930,900

TOURISM, CULTURE, INDUSTRY AND INNOVATION

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the general administrative activities and information management programs, policies, procedures and systems which support legislative and accountability requirements, as well as coordination, monitoring and evaluation for strategic policies and programs to support the Department's overall mandate.			
01. Salaries	1,042,100	1,185,200	1,070,200
Operating Accounts:			
<i>Employee Benefits</i>	25,000	13,000	31,800
<i>Transportation and Communications</i>	40,700	41,000	50,300
<i>Supplies</i>	15,500	14,500	14,500
<i>Professional Services</i>	-	-	5,000
<i>Purchased Services</i>	169,200	258,400	358,400
<i>Property, Furnishings and Equipment</i>	-	-	800
02. Operating Accounts	250,400	326,900	460,800
Amount to be Voted	1,292,500	1,512,100	1,531,000
02. Revenue - Provincial	-	(5,500)	-
Total: Corporate Services	1,292,500	1,506,600	1,531,000
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	5,000	8,000	-
02. Operating Accounts	5,000	8,000	-
Amount to be Voted	5,000	8,000	-
Total: Administrative Support	5,000	8,000	-
TOTAL: GENERAL ADMINISTRATION	2,271,800	2,638,300	2,461,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,535,800	2,890,200	2,730,700

TOURISM, CULTURE, INDUSTRY AND INNOVATION

BUSINESS

	2018-19 <u>Estimates</u> \$	2017-18 Revised \$	Budget \$
GROWTH AND INVESTMENT			
<i>CURRENT</i>			
2.1.01. ACCELERATED GROWTH			
Appropriations provide for activities which support firm level innovation, internationalization, and supporting growth plans of high growth potential firms including functions related to trade and export development, and promotion of strategic approaches to technology adoption and innovation in industry and business development.			
01. Salaries	1,494,700	1,577,400	1,814,300
Operating Accounts:			
<i>Employee Benefits</i>	6,600	3,800	6,800
<i>Transportation and Communications</i>	159,100	129,400	170,100
<i>Supplies</i>	5,300	2,000	5,500
<i>Professional Services</i>	288,500	148,500	188,500
<i>Purchased Services</i>	227,500	111,200	111,200
<i>Property, Furnishings and Equipment</i>	-	-	4,600
02. Operating Accounts	687,000	394,900	486,700
10. Grants and Subsidies	279,000	202,000	229,000
Amount to be Voted	2,460,700	2,174,300	2,530,000
01. Revenue - Federal	(300,000)	(184,400)	(300,000)
Total: Accelerated Growth	2,160,700	1,989,900	2,230,000
<i>CAPITAL</i>			
2.1.02. INVESTMENT ATTRACTION FUND			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	8,000,000	6,200,000	8,000,000
Amount to be Voted	8,000,000	6,200,000	8,000,000
Total: Investment Attraction Fund	8,000,000	6,200,000	8,000,000
TOTAL: GROWTH AND INVESTMENT	10,160,700	8,189,900	10,230,000

TOURISM, CULTURE, INDUSTRY AND INNOVATION

BUSINESS

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
2.2.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities, including coordination of major investment projects. Appropriations also provide for the assessment and any related activity for Crown Corporations under the Department's mandate.			
01. Salaries	1,735,600	1,492,100	1,482,000
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,700	4,500
<i>Transportation and Communications</i>	28,100	28,000	30,900
<i>Supplies</i>	8,000	2,000	8,500
<i>Professional Services</i>	14,000	7,000	15,000
<i>Purchased Services</i>	13,200	11,000	23,900
<i>Property, Furnishings and Equipment</i>	-	-	4,500
02. Operating Accounts	67,300	49,700	87,300
10. Grants and Subsidies	3,516,000	4,066,000	4,066,000
Amount to be Voted	5,318,900	5,607,800	5,635,300
Total: Business Analysis	5,318,900	5,607,800	5,635,300
2.3.01. COMMERCIALIZATION, RESEARCH AND DEVELOPMENT			
Appropriations provide for the support of innovation, research and development and commercialization in Newfoundland and Labrador. Funding also provided to support the NL Innovation Council.			
10. Grants and Subsidies	13,750,000	17,397,500	18,897,500
Amount to be Voted	13,750,000	17,397,500	18,897,500
Total: Commercialization, Research and Development	13,750,000	17,397,500	18,897,500
TOTAL: BUSINESS DEVELOPMENT	13,750,000	17,397,500	18,897,500
TOTAL: BUSINESS	29,229,600	31,195,200	34,762,800

TOURISM, CULTURE, INDUSTRY AND INNOVATION

REGIONAL DEVELOPMENT AND DIVERSIFICATION

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
SECTOR DIVERSIFICATION			
<i>CURRENT</i>			
3.1.01. 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 tourism products and sectors to a market ready state, and the identification and development of innovation supports to drive sector diversification and growth.			
01. Salaries	1,772,800	2,037,700	1,615,200
Operating Accounts:			
<i>Employee Benefits</i>	8,000	2,000	10,000
<i>Transportation and Communications</i>	148,000	100,000	129,600
<i>Supplies</i>	7,700	1,800	6,700
<i>Professional Services</i>	26,000	-	2,800
<i>Purchased Services</i>	333,700	388,800	318,200
<i>Property, Furnishings and Equipment</i>	-	-	1,600
02. Operating Accounts	523,400	492,600	468,900
10. Grants and Subsidies	567,800	155,000	155,000
Amount to be Voted	2,864,000	2,685,300	2,239,100
01. Revenue - Federal	(337,800)	-	-
02. Revenue - Provincial	-	(500)	-
Total: Sector Diversification	2,526,200	2,684,800	2,239,100
TOTAL: SECTOR DIVERSIFICATION	2,526,200	2,684,800	2,239,100

TOURISM, CULTURE, INDUSTRY AND INNOVATION

REGIONAL DEVELOPMENT AND DIVERSIFICATION

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
REGIONAL ECONOMIC DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT			
Appropriations provide for planning, development, support, and coordination of regional and community economic development activities, social enterprise development, and operational functions related to the provision of industry and business information, advisory, counselling and financial services throughout the Province.			
01. Salaries	4,333,000	4,711,100	4,375,500
Operating Accounts:			
<i>Employee Benefits</i>	8,300	3,500	10,300
<i>Transportation and Communications</i>	244,100	194,200	213,500
<i>Supplies</i>	14,100	9,600	24,200
<i>Professional Services</i>	4,100	-	4,200
<i>Purchased Services</i>	40,100	42,600	65,800
<i>Property, Furnishings and Equipment</i>	-	-	5,200
02. Operating Accounts	310,700	249,900	323,200
Amount to be Voted	4,643,700	4,961,000	4,698,700
Total: Regional Economic and Business Development	4,643,700	4,961,000	4,698,700
TOTAL: REGIONAL ECONOMIC DEVELOPMENT	4,643,700	4,961,000	4,698,700

TOURISM, CULTURE, INDUSTRY AND INNOVATION

REGIONAL DEVELOPMENT AND DIVERSIFICATION

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
ECONOMIC DEVELOPMENT			
<i>CURRENT</i>			
3.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	9,960,600	10,360,600	10,360,600
Amount to be Voted	9,960,600	10,360,600	10,360,600
Total: Comprehensive Economic Development	9,960,600	10,360,600	10,360,600
TOTAL: ECONOMIC DEVELOPMENT	9,960,600	10,360,600	10,360,600
SECTOR RESEARCH			
<i>CURRENT</i>			
3.4.01. 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	461,800	458,300	229,600
Operating Accounts:			
<i>Employee Benefits</i>	-	400	3,100
<i>Transportation and Communications</i>	4,900	3,000	4,000
<i>Supplies</i>	100	100	200
<i>Professional Services</i>	-	80,000	173,500
<i>Purchased Services</i>	176,800	95,000	200
<i>Property, Furnishings and Equipment</i>	-	1,000	-
02. Operating Accounts	181,800	179,500	181,000
10. Grants and Subsidies	20,000	-	20,000
Amount to be Voted	663,600	637,800	430,600
Total: Sector Research	663,600	637,800	430,600
TOTAL: SECTOR RESEARCH	663,600	637,800	430,600
TOTAL: REGIONAL DEVELOPMENT AND DIVERSIFICATION	17,794,100	18,644,200	17,729,000

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
TOURISM			
<i>CURRENT</i>			
4.1.01. 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 (VICs) and services throughout the province. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	2,173,700	2,177,600	2,042,400
Operating Accounts:			
<i>Employee Benefits</i>	28,000	25,000	28,200
<i>Transportation and Communications</i>	600,400	629,700	629,700
<i>Supplies</i>	24,600	20,000	24,800
<i>Purchased Services</i>	11,898,300	12,031,900	12,031,900
<i>Property, Furnishings and Equipment</i>	5,500	5,100	4,900
02. Operating Accounts	12,556,800	12,711,700	12,719,500
10. Grants and Subsidies	221,000	221,000	221,000
Amount to be Voted	14,951,500	15,110,300	14,982,900
02. Revenue - Provincial	(80,000)	(130,000)	(130,000)
Total: Tourism	14,871,500	14,980,300	14,852,900

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
TOURISM (Cont'd)			
<i>CURRENT</i>			
4.1.02. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
Appropriations provide for the operational repairs and maintenance funding for the Marble Mountain Development Corporation which operates the Marble Mountain Resort near Steady Brook, NL. The Corporation's mandate is to develop the resort so that it will act as a catalyst for tourism development both locally and in the Province as a whole.			
10. Grants and Subsidies	306,400	706,400	306,400
Amount to be Voted	306,400	706,400	306,400
Total: Marble Mountain Development Corporation	306,400	706,400	306,400
<i>CAPITAL</i>			
4.1.03. MARBLE MOUNTAIN DEVELOPMENT CORPORATION			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	400,000	400,000	400,000
Amount to be Voted	400,000	400,000	400,000
Total: Marble Mountain Development Corporation	400,000	400,000	400,000
TOTAL: TOURISM	15,577,900	16,086,700	15,559,300

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE			
<i>CURRENT</i>			
4.2.01. ARTS			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries	1,960,500	1,828,900	1,952,800
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	74,400	68,100	76,800
<i>Supplies</i>	38,000	44,600	51,100
<i>Professional Services</i>	83,800	78,000	78,000
<i>Purchased Services</i>	149,000	150,300	151,000
<i>Property, Furnishings and Equipment</i>	4,300	14,300	14,300
02. Operating Accounts	349,500	355,400	371,200
10. Grants and Subsidies	3,450,000	3,450,000	3,450,000
Amount to be Voted	5,760,000	5,634,300	5,774,000
02. Revenue - Provincial	(150,000)	(151,400)	(100,000)
Total: Arts	5,610,000	5,482,900	5,674,000

4.2.02 ARTS AND CULTURE CENTRES

Appropriations provide for the programming activities of the Province's Arts and Culture Centres.

01. Salaries	2,924,700	2,919,700	2,927,200
Operating Accounts:			
<i>Employee Benefits</i>	3,800	1,300	4,000
<i>Transportation and Communications</i>	121,700	110,000	125,500
<i>Supplies</i>	30,900	31,900	31,900
<i>Purchased Services</i>	3,611,100	3,631,100	3,631,100
<i>Property, Furnishings and Equipment</i>	1,513,800	73,800	73,800
02. Operating Accounts	5,281,300	3,848,100	3,866,300
Amount to be Voted	8,206,000	6,767,800	6,793,500
01. Revenue - Federal	(1,065,000)	(50,000)	(50,000)
02. Revenue - Provincial	(5,128,000)	(4,550,000)	(5,128,000)
Total: Arts and Culture Centres	2,013,000	2,167,800	1,615,500

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19 <u>Estimates</u> \$	2017-18 <u>Revised</u> \$	<u>Budget</u> \$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
4.2.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	<u>1,936,600</u>	<u>1,936,600</u>	<u>1,936,600</u>
Amount to be Voted	<u>1,936,600</u>	<u>1,936,600</u>	<u>1,936,600</u>
Total: Newfoundland and Labrador Arts Council	<u>1,936,600</u>	<u>1,936,600</u>	<u>1,936,600</u>
4.2.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<u>6,280,800</u>	<u>6,540,800</u>	<u>6,540,800</u>
Amount to be Voted	<u>6,280,800</u>	<u>6,540,800</u>	<u>6,540,800</u>
Total: The Rooms Corporation of Newfoundland and Labrador	<u>6,280,800</u>	<u>6,540,800</u>	<u>6,540,800</u>
4.2.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	<u>611,000</u>	<u>681,000</u>	<u>681,000</u>
Amount to be Voted	<u>611,000</u>	<u>681,000</u>	<u>681,000</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>611,000</u>	<u>681,000</u>	<u>681,000</u>

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
4.2.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
Operating Accounts:			
<i>Transportation and Communications</i>	9,800	10,900	10,000
<i>Supplies</i>	64,800	65,000	65,000
<i>Purchased Services</i>	25,200	213,900	214,800
<i>Property, Furnishings and Equipment</i>	-	800	-
02. Operating Accounts	<u>99,800</u>	<u>290,600</u>	<u>289,800</u>
Amount to be Voted	<u>99,800</u>	<u>290,600</u>	<u>289,800</u>
Total: Historic Sites Development	<u>99,800</u>	<u>290,600</u>	<u>289,800</u>
4.2.07. SPECIAL CELEBRATIONS AND EVENTS			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries	56,400	56,400	56,400
Operating Accounts:			
<i>Transportation and Communications</i>	19,000	10,000	30,000
<i>Supplies</i>	1,400	500	1,500
<i>Professional Services</i>	7,300	7,500	7,500
<i>Purchased Services</i>	60,300	300	63,000
02. Operating Accounts	<u>88,000</u>	<u>18,300</u>	<u>102,000</u>
10. Grants and Subsidies	<u>185,000</u>	<u>357,500</u>	<u>387,500</u>
Amount to be Voted	<u>329,400</u>	<u>432,200</u>	<u>545,900</u>
Total: Special Celebrations and Events	<u>329,400</u>	<u>432,200</u>	<u>545,900</u>

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
4.2.08. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operational funding for the Heritage Foundation of Newfoundland and Labrador, which supports the preservation of built heritage through: the designation of heritage buildings, structures and districts; the provision of grants to assist with the preservation of designated buildings, and the provision of professional advisory services to individuals and organizations.			
10. Grants and Subsidies	397,700	442,900	442,900
Amount to be Voted	397,700	442,900	442,900
Total: Heritage Foundation of Newfoundland and Labrador	397,700	442,900	442,900
<i>CAPITAL</i>			
4.2.09. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	4,000,000	5,400,000	4,000,000
Amount to be Voted	4,000,000	5,400,000	4,000,000
Total: Newfoundland and Labrador Film Development Corporation	4,000,000	5,400,000	4,000,000
4.2.10. ARTS AND CULTURE CENTRES INFRASTRUCTURE			
Appropriations provide for infrastructure needs of the Province's Arts and Culture Centres.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	250,000	1,600,000	1,600,000
02. Operating Accounts	250,000	1,600,000	1,600,000
Amount to be Voted	250,000	1,600,000	1,600,000
01. Revenue - Federal	(175,000)	(1,120,000)	(1,120,000)
Total: Arts and Culture Centres Infrastructure	75,000	480,000	480,000
TOTAL: CULTURE AND HERITAGE	21,353,300	23,854,800	22,206,500

TOURISM, CULTURE, INDUSTRY AND INNOVATION

TOURISM AND CULTURE

	2018-19 <u>Estimates</u>	2017-18	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PARKS			
<i>CURRENT</i>			
4.3.01. C.A. PIPPY PARK COMMISSION			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<u>260,800</u>	<u>382,800</u>	<u>382,800</u>
Amount to be Voted	<u>260,800</u>	<u>382,800</u>	<u>382,800</u>
Total: C.A. Pippy Park Commission	<u>260,800</u>	<u>382,800</u>	<u>382,800</u>
4.3.02. PARK OPERATIONS			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial Parks, and T'Railway.			
01. Salaries	<u>3,168,900</u>	3,285,100	3,166,000
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	<u>100,900</u>	115,000	125,800
<i>Supplies</i>	<u>279,600</u>	339,000	322,400
<i>Professional Services</i>	<u>82,500</u>	110,000	100,000
<i>Purchased Services</i>	<u>418,900</u>	1,152,400	1,326,100
<i>Property, Furnishings and Equipment</i>	<u>28,300</u>	32,900	6,300
02. Operating Accounts	<u>910,200</u>	1,749,400	1,880,600
10. Grants and Subsidies	<u>140,500</u>	156,000	156,000
Amount to be Voted	<u>4,219,600</u>	<u>5,190,500</u>	<u>5,202,600</u>
01. Revenue - Federal	<u>(50,000)</u>	-	-
02. Revenue - Provincial	<u>(500)</u>	-	(500)
Total: Park Operations	<u>4,169,100</u>	<u>5,190,500</u>	<u>5,202,100</u>
TOTAL: PARKS	<u>4,429,900</u>	<u>5,573,300</u>	<u>5,584,900</u>
TOTAL: TOURISM AND CULTURE	<u>41,361,100</u>	<u>45,514,800</u>	<u>43,350,700</u>
TOTAL: DEPARTMENT	<u>90,920,600</u>	<u>98,244,400</u>	<u>98,573,200</u>



SOCIAL SECTOR

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. LISA DEMPSTER
Minister
Confederation Building

DONNA BALLARD, QC
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 and well-being of individuals and families. The Department ensures the protection and social well-being of children, youth, individuals and families by focusing on policy and programs for seniors and aging, child and adult protection, community youth corrections, adoptions, healthy living programs, provincial recreation and sport programs, disability policy, and initiatives to foster poverty reduction.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2018-19
(Gross Expenditure)

Program	Current
	\$
Executive and Support Services	11,712,100
Child and Youth Services	138,782,800
Seniors and Social Development	17,081,000
TOTAL: PROGRAM ESTIMATES	<u><u>167,575,900</u></u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$167,575,900
Less: Related Revenue	
Current	<u>(16,808,600)</u>
NET EXPENDITURE (Current)	<u><u>\$150,767,300</u></u>

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	200,500	182,100	192,200
Operating Accounts:			
<i>Transportation and Communications</i>	80,200	65,800	45,800
<i>Supplies</i>	300	100	500
<i>Purchased Services</i>	700	1,000	500
02. Operating Accounts	<u>81,200</u>	<u>66,900</u>	<u>46,800</u>
Amount to be Voted	<u>281,700</u>	249,000	239,000
Total: Minister's Office	<u>281,700</u>	249,000	239,000
TOTAL: MINISTER'S OFFICE	<u>281,700</u>	249,000	239,000

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,318,500	2,188,400	1,670,400
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	23,000	23,000
<i>Supplies</i>	300	800	500
<i>Professional Services</i>	200	600	-
<i>Purchased Services</i>	2,000	1,000	4,000
02. Operating Accounts	<u>27,500</u>	<u>25,400</u>	<u>27,500</u>
Amount to be Voted	<u>1,346,000</u>	2,213,800	1,697,900
Total: Executive Support	<u>1,346,000</u>	2,213,800	1,697,900

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT			
Appropriations provide for the management of the quality and training, healthy living, sport and recreation, information management, strategic planning, finance and general operations within the Department.			
01. Salaries	5,464,600	4,329,900	4,162,800
Operating Accounts:			
<i>Employee Benefits</i>	12,900	10,300	14,900
<i>Transportation and Communications</i>	334,700	259,700	264,500
<i>Supplies</i>	44,700	48,600	66,200
<i>Professional Services</i>	52,000	50,000	50,000
<i>Purchased Services</i>	58,400	70,800	55,700
<i>Property, Furnishings and Equipment</i>	9,500	11,500	11,500
02. Operating Accounts	512,200	450,900	462,800
Amount to be Voted	5,976,800	4,780,800	4,625,600
02. Revenue - Provincial	(337,500)	(349,600)	(337,500)
Total: Corporate Services and Performance Improvement	5,639,300	4,431,200	4,288,100
1.2.03. PROGRAMS AND POLICY			
Appropriations provide for the program development and planning to support youth corrections, adoptions, child protection and in care, adult protection, seniors, aging, poverty reduction and disability.			
01. Salaries	3,569,400	2,073,100	2,175,200
Operating Accounts:			
<i>Transportation and Communications</i>	176,500	81,700	92,000
<i>Supplies</i>	7,200	14,000	10,700
<i>Professional Services</i>	233,000	371,600	389,600
<i>Purchased Services</i>	121,500	85,800	145,000
02. Operating Accounts	538,200	553,100	637,300
Amount to be Voted	4,107,600	2,626,200	2,812,500
Total: Programs and Policy	4,107,600	2,626,200	2,812,500
TOTAL: GENERAL ADMINISTRATION	11,092,900	9,271,200	8,798,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	11,374,600	9,520,200	9,037,500

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

CHILD AND YOUTH SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CHILD AND YOUTH SERVICES			
<i>CURRENT</i>			
2.1.01. CHILD AND YOUTH SERVICES			
Appropriations provide for the delivery of services to children, youth and their families throughout the Province.			
01. Salaries	40,551,200	43,269,800	43,670,000
Operating Accounts:			
<i>Employee Benefits</i>	29,000	30,000	30,000
<i>Transportation and Communications</i>	1,958,000	2,366,500	2,040,800
<i>Supplies</i>	204,500	183,900	255,400
<i>Professional Services</i>	1,000	9,000	-
<i>Purchased Services</i>	362,800	491,500	416,100
<i>Property, Furnishings and Equipment</i>	81,900	90,000	111,900
02. Operating Accounts	2,637,200	3,170,900	2,854,200
09. Allowances and Assistance	58,122,700	69,216,100	58,336,000
10. Grants and Subsidies	37,471,700	37,760,800	36,371,200
Amount to be Voted	138,782,800	153,417,600	141,231,400
01. Revenue - Federal	(16,091,100)	(18,736,600)	(15,377,100)
02. Revenue - Provincial	-	(55,000)	-
Total: Child and Youth Services	122,691,700	134,626,000	125,854,300
TOTAL: CHILD AND YOUTH SERVICES	122,691,700	134,626,000	125,854,300
TOTAL: CHILD AND YOUTH SERVICES	122,691,700	134,626,000	125,854,300

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

SENIORS AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
SENIORS AND SOCIAL DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. HEALTHY LIVING, SPORT AND RECREATION			
Appropriations provide for the support of physical activity, recreation and sport in the Province, and for the promotion of wellness and support for wellness initiatives implemented throughout the Province.			
10. Grants and Subsidies	<u>8,458,800</u>	<u>7,803,800</u>	<u>7,803,800</u>
Amount to be Voted	<u>8,458,800</u>	<u>7,803,800</u>	<u>7,803,800</u>
01. Revenue - Federal	<u>(380,000)</u>	<u>(450,400)</u>	<u>(380,000)</u>
Total: Healthy Living, Sport and Recreation	<u>8,078,800</u>	<u>7,353,400</u>	<u>7,423,800</u>
3.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	<u>963,000</u>	<u>963,000</u>	<u>963,000</u>
Amount to be Voted	<u>963,000</u>	<u>963,000</u>	<u>963,000</u>
Total: Community Sports Facilities	<u>963,000</u>	<u>963,000</u>	<u>963,000</u>
3.1.03. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	<u>5,933,100</u>	<u>5,908,100</u>	<u>5,908,100</u>
Amount to be Voted	<u>5,933,100</u>	<u>5,908,100</u>	<u>5,908,100</u>
Total: Support to Community Agencies	<u>5,933,100</u>	<u>5,908,100</u>	<u>5,908,100</u>

CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

SENIORS AND SOCIAL DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
SENIORS AND SOCIAL DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
3.1.04. NEWFOUNDLAND AND LABRADOR			
SPORTS CENTRE INC.			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	411,600	411,600	411,600
Amount to be Voted	411,600	411,600	411,600
Total: Newfoundland and Labrador Sports Centre Inc.	411,600	411,600	411,600
3.1.05. SENIORS AND AGING			
Appropriations provide support to address the challenges and opportunities of an aging population.			
10. Grants and Subsidies	495,000	495,000	495,000
Amount to be Voted	495,000	495,000	495,000
Total: Seniors and Aging	495,000	495,000	495,000
3.1.06. DISABILITY POLICY OFFICE			
Appropriations provide support for inclusion of persons with disabilities.			
10. Grants and Subsidies	819,500	894,500	894,500
Amount to be Voted	819,500	894,500	894,500
02. Revenue - Provincial	-	(1,200)	-
Total: Disability Policy Office	819,500	893,300	894,500
TOTAL: SENIORS AND SOCIAL DEVELOPMENT	16,701,000	16,024,400	16,096,000
TOTAL: SENIORS AND SOCIAL DEVELOPMENT	16,701,000	16,024,400	16,096,000
TOTAL: DEPARTMENT	150,767,300	160,170,600	150,987,800

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. DALE KIRBY
Minister
Confederation Building

ROBERT GARDINER
Deputy Minister
Confederation Building

The Department of Education and Early Childhood Development 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 is also responsible for the provision of library and information services in the Province.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current
	\$
Executive Services	1,125,400
Corporate Services	4,691,800
Kindergarten to Grade 12 Education and Early Childhood Development	<u>831,830,500</u>
TOTAL: PROGRAM ESTIMATES	<u><u>837,647,700</u></u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$837,647,700
Less: Related Revenue	
Current	<u>(11,632,100)</u>
NET EXPENDITURE (Current)	<u><u>\$826,015,600</u></u>

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

EXECUTIVE SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	187,300	185,800	183,800
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	32,800	32,600	33,000
<i>Supplies</i>	700	700	900
<i>Purchased Services</i>	900	900	500
02. Operating Accounts	34,400	34,400	34,400
Amount to be Voted	221,700	220,200	218,200
Total: Minister's Office	221,700	220,200	218,200
TOTAL: MINISTER'S OFFICE	221,700	220,200	218,200

EXECUTIVE SUPPORT

<i>CURRENT</i>			
1.2.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	883,900	1,847,000	818,000
Operating Accounts:			
<i>Transportation and Communications</i>	17,500	16,400	17,700
<i>Supplies</i>	1,500	1,600	1,600
<i>Professional Services</i>	200	700	-
<i>Purchased Services</i>	600	800	500
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	19,800	19,800	19,800
Amount to be Voted	903,700	1,866,800	837,800
Total: Executive Support	903,700	1,866,800	837,800
TOTAL: EXECUTIVE SUPPORT	903,700	1,866,800	837,800
TOTAL: EXECUTIVE SERVICES	1,125,400	2,087,000	1,056,000

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

CORPORATE SERVICES

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of financial, operational and administrative activities within the Department.			
01. Salaries	1,452,800	1,379,400	1,512,600
Operating Accounts:			
<i>Employee Benefits</i>	40,400	14,600	40,000
<i>Transportation and Communications</i>	143,200	123,700	145,200
<i>Supplies</i>	22,200	18,100	24,200
<i>Purchased Services</i>	59,600	49,200	62,700
<i>Property, Furnishings and Equipment</i>	5,900	5,400	5,400
02. Operating Accounts	271,300	211,000	277,500
10. Grants and Subsidies	35,000	35,000	35,000
Amount to be Voted	1,759,100	1,625,400	1,825,100
02. Revenue - Provincial	(80,000)	(45,000)	(80,000)
Total: Administrative Support	1,679,100	1,580,400	1,745,100
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,588,000	1,659,800	2,026,500
Amount to be Voted	1,588,000	1,659,800	2,026,500
Total: Assistance to Educational Agencies and Advisory Committees	1,588,000	1,659,800	2,026,500

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

CORPORATE SERVICES

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.03. POLICY AND INFORMATION MANAGEMENT			
Appropriations provide for policy development and analysis, strategic planning, operational planning and human resources support. Appropriations also provide for the development, implementation, and maintenance of information management initiatives and operations of the Records Centre.			
01. Salaries	823,600	755,600	815,100
Operating Accounts:			
<i>Employee Benefits</i>	600	1,100	500
<i>Transportation and Communications</i>	10,200	10,500	11,000
<i>Supplies</i>	2,200	1,500	2,400
<i>Professional Services</i>	113,000	216,300	250,000
<i>Purchased Services</i>	3,200	6,400	2,200
<i>Property, Furnishings and Equipment</i>	400	400	500
02. Operating Accounts	129,600	236,200	266,600
Amount to be Voted	953,200	991,800	1,081,700
Total: Policy and Information Management	953,200	991,800	1,081,700
TOTAL: GENERAL ADMINISTRATION	4,220,300	4,232,000	4,853,300

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

CORPORATE SERVICES

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
YOUTH INTERNS			
<i>CURRENT</i>			
2.2.01. YOUTH INTERNS			
Appropriations provide for the Youth Internship Program through an agreement with Innovation, Science and Economic Development Canada.			
01. Salaries	<u>391,500</u>	-	<u>414,000</u>
Amount to be Voted	<u>391,500</u>	-	<u>414,000</u>
01. Revenue - Federal	<u>(391,500)</u>	-	<u>(414,000)</u>
Total: Youth Interns	-	-	-
TOTAL: YOUTH INTERNS	-	-	-
TOTAL: CORPORATE SERVICES	<u>4,220,300</u>	4,232,000	<u>4,853,300</u>

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
09. Allowances and Assistance	40,000	-	-
10. Grants and Subsidies			
Regular Teachers	443,695,800	421,121,100	421,121,100
Centre for Distance Learning and Innovation Teachers	2,704,000	2,600,000	2,600,000
Substitute Teachers - Leave	31,636,500	29,394,400	29,394,400
Substitute Teachers - Professional Development	5,364,900	4,771,400	4,771,400
Employee Benefits	42,910,000	47,019,700	47,019,700
Amount to be Voted	526,351,200	504,906,600	504,906,600
02. Revenue - Provincial	(100,000)	(600,000)	(100,000)
Total: Teaching Services	526,251,200	504,306,600	504,806,600
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
Operating Accounts:			
<i>Purchased Services</i>	1,526,000	1,436,000	1,526,000
02. Operating Accounts	1,526,000	1,436,000	1,526,000
09. Allowances and Assistance	30,000	10,500	49,000
10. Grants and Subsidies			
Regular Operating Grant	113,760,700	111,252,200	114,252,200
Administration Grant	13,138,500	13,789,100	13,789,100
Centre for Distance Learning and Innovation Grant	1,853,400	1,858,500	1,858,500
Student Assistants	23,236,600	22,536,600	23,536,600
Instructional Assistants	1,338,800	-	-
Transportation of School Children	58,626,400	57,738,400	58,538,400
Amount to be Voted	213,510,400	208,621,300	213,549,800
Total: School Board Operations	213,510,400	208,621,300	213,549,800

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	281,300	280,000	275,400
Operating Accounts:			
<i>Transportation and Communications</i>	3,200	3,500	3,000
<i>Supplies</i>	400	500	500
<i>Property, Furnishings and Equipment</i>	100	200	200
02. Operating Accounts	3,700	4,200	3,700
Amount to be Voted	285,000	284,200	279,100
Total: Learning Resources Distribution Centre	285,000	284,200	279,100
3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	192,000	191,000	191,000
<i>Supplies</i>	6,050,500	6,333,400	5,883,400
<i>Purchased Services</i>	400	500	500
02. Operating Accounts	6,242,900	6,524,900	6,074,900
Amount to be Voted	6,242,900	6,524,900	6,074,900
02. Revenue - Provincial	(35,000)	(73,000)	(35,000)
Total: School Supplies	6,207,900	6,451,900	6,039,900
TOTAL: FINANCIAL ASSISTANCE	746,254,500	719,664,000	724,675,400

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials. Appropriations also provide for the cultural connections strategy and cultural educational initiatives.			
01. Salaries	1,691,000	1,298,800	1,258,800
Operating Accounts:			
<i>Employee Benefits</i>	3,200	3,000	3,000
<i>Transportation and Communications</i>	270,700	171,700	171,700
<i>Supplies</i>	6,100	5,100	5,100
<i>Professional Services</i>	100,500	25,500	20,000
<i>Purchased Services</i>	81,000	81,200	81,200
<i>Property, Furnishings and Equipment</i>	25,700	5,400	4,200
02. Operating Accounts	487,200	291,900	285,200
09. Allowances and Assistance	71,300	71,300	71,300
10. Grants and Subsidies	368,900	256,000	256,000
Amount to be Voted	2,618,400	1,918,000	1,871,300
Total: Curriculum Development	2,618,400	1,918,000	1,871,300
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost-shared with the Federal Government.			
01. Salaries	538,000	568,000	538,000
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,000	1,000
<i>Transportation and Communications</i>	72,400	73,000	73,000
<i>Supplies</i>	3,500	4,000	4,000
<i>Professional Services</i>	149,600	149,000	149,000
<i>Purchased Services</i>	8,300	8,800	8,800
<i>Property, Furnishings and Equipment</i>	4,500	4,000	4,000
02. Operating Accounts	239,800	239,800	239,800
09. Allowances and Assistance	1,070,000	1,070,000	1,070,000
10. Grants and Subsidies	2,607,500	2,607,500	2,607,500
Amount to be Voted	4,455,300	4,485,300	4,455,300
01. Revenue - Federal	(3,480,500)	(7,421,400)	(3,480,500)
Total: Language Programs	974,800	(2,936,100)	974,800
TOTAL: PROGRAM DEVELOPMENT	3,593,200	(1,018,100)	2,846,100

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of policies, guidelines, and procedures to support districts and schools in the development and maintenance of safe, caring and inclusive school cultures, while ensuring that the strengths and needs of all students are met, including deaf and hard of hearing students.			
01. Salaries	656,300	443,600	446,500
Operating Accounts:			
<i>Employee Benefits</i>	1,200	2,600	900
<i>Transportation and Communications</i>	103,100	72,800	72,800
<i>Supplies</i>	740,300	732,700	794,000
<i>Professional Services</i>	91,300	16,400	9,000
<i>Purchased Services</i>	169,300	166,400	115,600
<i>Property, Furnishings and Equipment</i>	5,800	2,200	800
02. Operating Accounts	1,111,000	993,100	993,100
10. Grants and Subsidies	20,000	20,000	20,000
Amount to be Voted	1,787,300	1,456,700	1,459,600
Total: Student Support Services	1,787,300	1,456,700	1,459,600
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic provinces in educational services primarily for students who are visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	698,600	698,600	698,600
Amount to be Voted	698,600	698,600	698,600
Total: Atlantic Provinces Special Education Authority	698,600	698,600	698,600
TOTAL: STUDENT SUPPORT SERVICES	2,485,900	2,155,300	2,158,200

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS			
<i>CURRENT</i>			
3.4.01. EVALUATION, RESEARCH AND CERTIFICATION			
Appropriations provide for administrative costs associated with student testing, high school scholarships, maintenance of student information databases, certification, human resources support to school boards, and research and statistics.			
01. Salaries	1,801,900	1,655,300	1,587,000
Operating Accounts:			
<i>Employee Benefits</i>	2,500	600	3,200
<i>Transportation and Communications</i>	123,100	114,100	124,100
<i>Supplies</i>	24,500	24,800	26,500
<i>Professional Services</i>	744,500	775,100	742,500
<i>Purchased Services</i>	75,300	85,000	105,000
<i>Property, Furnishings and Equipment</i>	1,100	2,100	400
02. Operating Accounts	971,000	1,001,700	1,001,700
09. Allowances and Assistance	234,000	234,000	234,000
Amount to be Voted	3,006,900	2,891,000	2,822,700
01. Revenue - Federal	(10,000)	(15,000)	-
02. Revenue - Provincial	(156,600)	(156,600)	(156,600)
Total: Evaluation, Research and Certification	2,840,300	2,719,400	2,666,100
TOTAL: EDUCATIONAL PROGRAMS	2,840,300	2,719,400	2,666,100

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CHILD AND FAMILY DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. EARLY LEARNING AND CHILD DEVELOPMENT			
Appropriations provide for the delivery of early learning programs including the regulation and delivery of programs and services for child care and family resource centers. Appropriations also provide for the Canada-NL Early Learning and Child Care Agreement with Human Resources and Skills Development Canada.			
01. Salaries	4,825,200	4,426,100	4,403,200
Operating Accounts:			
<i>Employee Benefits</i>	3,100	1,500	2,100
<i>Transportation and Communications</i>	264,200	180,900	214,200
<i>Supplies</i>	724,800	696,100	711,500
<i>Professional Services</i>	230,100	-	232,100
<i>Purchased Services</i>	69,700	127,600	157,600
<i>Property, Furnishings and Equipment</i>	21,100	11,100	11,100
02. Operating Accounts	1,313,000	1,017,200	1,328,600
09. Allowances and Assistance	25,350,800	21,195,800	23,695,800
10. Grants and Subsidies	30,093,000	25,067,600	21,534,300
Amount to be Voted	61,582,000	51,706,700	50,961,900
01. Revenue - Federal	(7,378,500)	(7,383,100)	-
Total: Early Learning and Child Development	54,203,500	44,323,600	50,961,900
TOTAL: CHILD AND FAMILY DEVELOPMENT	54,203,500	44,323,600	50,961,900

EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
<i>CURRENT</i>			
3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	<u>11,292,500</u>	11,372,600	11,392,500
Amount to be Voted	<u>11,292,500</u>	11,372,600	11,392,500
Total: Provincial Information and Library Resources Board	<u>11,292,500</u>	11,372,600	11,392,500
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<u>11,292,500</u>	11,372,600	11,392,500
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	<u>820,669,900</u>	779,216,800	794,700,200
TOTAL: DEPARTMENT	<u>826,015,600</u>	785,535,800	800,609,500



HEALTH AND COMMUNITY SERVICES

HON. DR. JOHN HAGGIE
Minister
Confederation Building

JOHN G. ABBOTT
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 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	17,621,100	-	17,621,100
Client Services and Support	711,101,100	-	711,101,100
Health and Community Service Delivery	2,256,324,200	83,277,200	2,339,601,400
TOTAL: PROGRAM ESTIMATES	<u>2,985,046,400</u>	<u>83,277,200</u>	<u>3,068,323,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$3,068,323,600
Less: Related Revenue	
Current	<u>(55,749,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$3,012,574,600</u>

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	243,100	212,700	203,900
Operating Accounts:			
<i>Transportation and Communications</i>	40,100	40,000	60,000
<i>Supplies</i>	900	500	1,000
02. Operating Accounts	41,000	40,500	61,000
Amount to be Voted	284,100	253,200	264,900
Total: Minister's Office	284,100	253,200	264,900
TOTAL: MINISTER'S OFFICE	284,100	253,200	264,900

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	1,064,700	1,634,200	1,175,700
Operating Accounts:			
<i>Transportation and Communications</i>	27,200	27,400	27,400
<i>Supplies</i>	3,800	3,900	3,900
<i>Purchased Services</i>	10,300	14,000	10,000
02. Operating Accounts	41,300	45,300	41,300
Amount to be Voted	1,106,000	1,679,500	1,217,000
Total: Executive Support	1,106,000	1,679,500	1,217,000

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. DEPARTMENTAL OPERATIONS			
<p>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 programs and information management functions. Also included is the development and maintenance of policies, programs and standards governing the Province's health professionals and population health (prevention of illness and disease), physician and dental services, the provincial drug program, health workforce planning and nursing, clinical efficiency, long-term care and community supports, emergency management, corporate and strategic planning and evaluation, as well as direction and support to the four Regional Health Authorities, including support for infrastructure projects.</p>			
01. Salaries	13,701,300	12,391,800	11,706,300
Operating Accounts:			
<i>Employee Benefits</i>	251,700	267,400	287,400
<i>Transportation and Communications</i>	743,900	720,900	728,900
<i>Supplies</i>	108,700	85,800	98,700
<i>Professional Services</i>	1,105,000	920,400	1,030,400
<i>Purchased Services</i>	290,600	310,800	321,600
<i>Property, Furnishings and Equipment</i>	29,800	30,000	30,000
02. Operating Accounts	<u>2,529,700</u>	<u>2,335,300</u>	<u>2,497,000</u>
Amount to be Voted	<u>16,231,000</u>	<u>14,727,100</u>	<u>14,203,300</u>
01. Revenue - Federal	<u>(60,000)</u>	<u>(60,000)</u>	<u>(60,000)</u>
02. Revenue - Provincial	<u>(360,000)</u>	<u>(275,000)</u>	<u>(275,000)</u>
Total: Departmental Operations	<u>15,811,000</u>	<u>14,392,100</u>	<u>13,868,300</u>
TOTAL: GENERAL ADMINISTRATION	<u>16,917,000</u>	<u>16,071,600</u>	<u>15,085,300</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>17,201,100</u>	<u>16,324,800</u>	<u>15,350,200</u>

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2018-19 <u>Estimates</u> \$	2017-18 <u>Revised</u> \$	2017-18 <u>Budget</u> \$
DRUG SUBSIDIZATION			
<i>CURRENT</i>			
2.1.01. PROVINCIAL DRUG PROGRAMS			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	<u>3,820,000</u>	3,770,000	<u>3,820,000</u>
02. Operating Accounts	<u>3,820,000</u>	3,770,000	<u>3,820,000</u>
09. Allowances and Assistance	<u>146,517,700</u>	147,824,700	<u>142,824,700</u>
Amount to be Voted	<u>150,337,700</u>	151,594,700	<u>146,644,700</u>
02. Revenue - Provincial	<u>(7,250,000)</u>	(6,400,000)	<u>(7,000,000)</u>
Total: Provincial Drug Programs	<u>143,087,700</u>	145,194,700	<u>139,644,700</u>
TOTAL: DRUG SUBSIDIZATION	<u>143,087,700</u>	145,194,700	<u>139,644,700</u>

MEDICAL CARE PLAN

CURRENT

2.2.01. PHYSICIANS' SERVICES

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

Operating Accounts:			
<i>Professional Services</i>	<u>367,127,500</u>	372,487,500	<u>367,487,500</u>
02. Operating Accounts	<u>367,127,500</u>	372,487,500	<u>367,487,500</u>
09. Allowances and Assistance	<u>10,861,000</u>	10,361,000	<u>10,361,000</u>
10. Grants and Subsidies	<u>116,137,000</u>	122,658,400	<u>122,658,400</u>
Amount to be Voted	<u>494,125,500</u>	505,506,900	<u>500,506,900</u>
02. Revenue - Provincial	<u>(3,000,000)</u>	(2,500,000)	<u>(3,000,000)</u>
Total: Physicians' Services	<u>491,125,500</u>	503,006,900	<u>497,506,900</u>

HEALTH AND COMMUNITY SERVICES

CLIENT SERVICES AND SUPPORT

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
MEDICAL CARE PLAN (Cont'd)			
<i>CURRENT</i>			
2.2.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<u>11,579,500</u>	11,979,500	<u>10,079,500</u>
02. Operating Accounts	<u>11,579,500</u>	11,979,500	<u>10,079,500</u>
09. Allowances and Assistance	<u>200,000</u>	200,000	<u>700,000</u>
Amount to be Voted	<u>11,779,500</u>	12,179,500	<u>10,779,500</u>
Total: Dental Services	<u>11,779,500</u>	12,179,500	<u>10,779,500</u>
TOTAL: MEDICAL CARE PLAN	<u>502,905,000</u>	515,186,400	<u>508,286,400</u>
 MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<u>54,858,400</u>	56,594,100	<u>56,594,100</u>
Amount to be Voted	<u>54,858,400</u>	56,594,100	<u>56,594,100</u>
Total: Memorial University Faculty of Medicine	<u>54,858,400</u>	56,594,100	<u>56,594,100</u>
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<u>54,858,400</u>	56,594,100	<u>56,594,100</u>
TOTAL: CLIENT SERVICES AND SUPPORT	<u>700,851,100</u>	716,975,200	<u>704,525,200</u>

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long-term care, nursing and community-based services in the Province through the four Regional Health Authorities, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services, operating funding for the Newfoundland and Labrador Centre for Health Information, repairs and renovations to health facilities, medical transportation and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	4,795,900	4,435,900	4,435,900
<i>Professional Services</i>	430,000	430,000	430,000
<i>Purchased Services</i>	5,399,400	5,749,100	5,077,100
02. Operating Accounts	10,625,300	10,615,000	9,943,000
09. Allowances and Assistance	13,530,600	12,270,400	13,530,600
10. Grants and Subsidies	2,227,930,900	2,206,754,500	2,230,099,000
11. Debt Expenses	4,237,400	3,745,600	3,745,600
Amount to be Voted	2,256,324,200	2,233,385,500	2,257,318,200
01. Revenue - Federal	(13,513,000)	(928,900)	(928,900)
02. Revenue - Provincial	(31,566,000)	(31,566,000)	(31,566,000)
Total: Regional Health Authorities and Related Services	2,211,245,200	2,200,890,600	2,224,823,300
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	2,211,245,200	2,200,890,600	2,224,823,300

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
HEALTH CARE INFRASTRUCTURE AND EQUIPMENT			
<i>CAPITAL</i>			
3.2.01. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	35,700,000	34,196,000	31,900,000
Amount to be Voted	35,700,000	34,196,000	31,900,000
Total: Building Improvements, Furnishings and Equipment	35,700,000	34,196,000	31,900,000
 3.2.02. HEALTH CARE INFRASTRUCTURE			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
01. Salaries	1,485,000	485,000	1,585,000
Operating Accounts:			
<i>Transportation and Communications</i>	39,800	37,000	40,000
<i>Professional Services</i>	10,400,000	4,810,500	21,700,000
<i>Purchased Services</i>	35,607,500	3,714,300	21,794,300
02. Operating Accounts	46,047,300	8,561,800	43,534,300
11. Debt Expenses	44,900	41,600	41,600
Amount to be Voted	47,577,200	9,088,400	45,160,900
Total: Health Care Infrastructure	47,577,200	9,088,400	45,160,900
TOTAL: HEALTH CARE INFRASTRUCTURE AND EQUIPMENT	83,277,200	43,284,400	77,060,900
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	2,294,522,400	2,244,175,000	2,301,884,200
TOTAL: DEPARTMENT	3,012,574,600	2,977,475,000	3,021,759,600



JUSTICE AND PUBLIC SAFETY

HON. ANDREW PARSONS, QC
Minister and
Attorney General
Confederation Building

TODD STANLEY, QC
Deputy Minister and
Deputy Attorney General
Confederation Building

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,372,300	312,500	6,684,800
Legal and Related Services	75,292,000	-	75,292,000
Law Courts	15,534,200	1,283,000	16,817,200
Public Protection	172,897,300	400,000	173,297,300
TOTAL: PROGRAM ESTIMATES	270,095,800	1,995,500	272,091,300

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$272,091,300
Less: Related Revenue	
Current	(18,568,400)
NET EXPENDITURE (Current and Capital)	\$253,522,900

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	191,800	188,900	194,600
Operating Accounts:			
<i>Employee Benefits</i>	1,900	2,000	2,000
<i>Transportation and Communications</i>	64,900	64,800	64,800
<i>Supplies</i>	3,000	1,000	2,000
<i>Purchased Services</i>	4,000	2,000	2,000
<i>Property, Furnishings and Equipment</i>	400	-	-
02. Operating Accounts	74,200	69,800	70,800
Amount to be Voted	266,000	258,700	265,400
Total: Minister's Office	266,000	258,700	265,400
TOTAL: MINISTER'S OFFICE	266,000	258,700	265,400

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	859,300	1,171,100	864,000
Operating Accounts:			
<i>Employee Benefits</i>	9,500	9,500	9,000
<i>Transportation and Communications</i>	34,200	46,600	34,400
<i>Supplies</i>	4,800	6,000	5,000
<i>Purchased Services</i>	2,000	2,000	2,300
<i>Property, Furnishings and Equipment</i>	2,400	1,000	3,000
02. Operating Accounts	52,900	65,100	53,700
Amount to be Voted	912,200	1,236,200	917,700
Total: Executive Support	912,200	1,236,200	917,700

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. It also provides for policy, planning and operational activities in support of the Family Violence Intervention Court, Drug Treatment Court, and Serious Incident Response Team.			
01. Salaries	1,449,100	809,300	922,100
Operating Accounts:			
<i>Employee Benefits</i>	353,500	401,900	401,900
<i>Transportation and Communications</i>	329,000	380,000	369,700
<i>Supplies</i>	8,900	9,700	8,500
<i>Professional Services</i>	330,000	65,000	80,700
<i>Purchased Services</i>	449,600	454,600	454,600
<i>Property, Furnishings and Equipment</i>	2,300	1,500	2,900
02. Operating Accounts	1,473,300	1,312,700	1,318,300
10. Grants and Subsidies	450,000	440,000	440,000
Amount to be Voted	3,372,400	2,562,000	2,680,400
01. Revenue - Federal	(200,000)	(59,900)	(120,000)
02. Revenue - Provincial	(210,100)	(210,100)	(210,100)
Total: Administrative and Policy Support	2,962,300	2,292,000	2,350,300
 1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	471,600	553,400	463,900
Operating Accounts:			
<i>Employee Benefits</i>	800	500	500
<i>Transportation and Communications</i>	4,000	4,000	4,900
<i>Supplies</i>	412,200	448,900	424,900
<i>Purchased Services</i>	21,000	26,400	20,400
02. Operating Accounts	438,000	479,800	450,700
Amount to be Voted	909,600	1,033,200	914,600
02. Revenue - Provincial	(8,200)	(8,200)	(8,200)
Total: Legal Information Management	901,400	1,025,000	906,400

JUSTICE AND PUBLIC SAFETY

EXECUTIVE AND SUPPORT SERVICES

	2018-19 <u>Estimates</u>	2017-18 <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>312,500</u>	<u>312,500</u>	<u>312,500</u>
02. Operating Accounts	<u>312,500</u>	<u>312,500</u>	<u>312,500</u>
Amount to be Voted	<u>312,500</u>	<u>312,500</u>	<u>312,500</u>
Total: Administrative Support	<u>312,500</u>	<u>312,500</u>	<u>312,500</u>
TOTAL: GENERAL ADMINISTRATION	<u>5,088,400</u>	<u>4,865,700</u>	<u>4,486,900</u>
 FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	<u>729,100</u>	660,900	760,900
Operating Accounts:			
<i>Transportation and Communications</i>	<u>16,100</u>	9,000	18,100
<i>Supplies</i>	<u>5,700</u>	2,500	5,800
<i>Purchased Services</i>	<u>155,600</u>	85,800	53,600
<i>Property, Furnishings and Equipment</i>	<u>5,600</u>	1,000	5,800
02. Operating Accounts	<u>183,000</u>	<u>98,300</u>	<u>83,300</u>
Amount to be Voted	<u>912,100</u>	<u>759,200</u>	<u>844,200</u>
01. Revenue - Federal	<u>(174,900)</u>	-	(74,900)
02. Revenue - Provincial	<u>(920,600)</u>	<u>(900,000)</u>	<u>(920,600)</u>
Total: Fines Administration	<u>(183,400)</u>	<u>(140,800)</u>	<u>(151,300)</u>
TOTAL: FINES ADMINISTRATION	<u>(183,400)</u>	<u>(140,800)</u>	<u>(151,300)</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>5,171,000</u>	<u>4,983,600</u>	<u>4,601,000</u>

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	5,531,800	5,508,700	5,531,700
Operating Accounts:			
<i>Employee Benefits</i>	85,000	84,800	84,000
<i>Transportation and Communications</i>	120,900	152,000	118,900
<i>Supplies</i>	10,600	20,600	13,000
<i>Professional Services</i>	2,173,000	4,019,000	2,319,900
<i>Purchased Services</i>	22,500	60,000	23,500
<i>Property, Furnishings and Equipment</i>	3,600	1,600	4,500
02. Operating Accounts	2,415,600	4,338,000	2,563,800
09. Allowances and Assistance	5,000,000	5,000,000	1,500,000
Amount to be Voted	12,947,400	14,846,700	9,595,500
Total: Civil Law	12,947,400	14,846,700	9,595,500
2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	6,154,400	6,366,700	6,164,900
Operating Accounts:			
<i>Employee Benefits</i>	1,600	-	200
<i>Transportation and Communications</i>	218,000	396,000	266,800
<i>Supplies</i>	166,400	299,100	229,800
<i>Professional Services</i>	24,000	23,000	23,000
<i>Purchased Services</i>	448,300	171,200	382,400
<i>Property, Furnishings and Equipment</i>	6,800	11,500	8,000
02. Operating Accounts	865,100	900,800	910,200
Amount to be Voted	7,019,500	7,267,500	7,075,100
01. Revenue - Federal	(252,600)	-	(252,600)
Total: Sheriff's Office	6,766,900	7,267,500	6,822,500

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	919,900	960,700	837,700
Operating Accounts:			
<i>Employee Benefits</i>	100	-	200
<i>Transportation and Communications</i>	16,000	16,400	15,300
<i>Supplies</i>	7,800	8,500	8,000
<i>Professional Services</i>	500	200	700
<i>Purchased Services</i>	64,000	67,600	64,400
<i>Property, Furnishings and Equipment</i>	800	600	1,000
02. Operating Accounts	89,200	93,300	89,600
Amount to be Voted	1,009,100	1,054,000	927,300
Total: Support Enforcement	1,009,100	1,054,000	927,300
2.1.04. FAMILY JUSTICE SERVICES			
Appropriations provide for the support of children and families dealing with family law issues through consensual dispute resolution. Provision is also made for specific services such as counselling, mediation, and parent information programs.			
01. Salaries	1,605,300	1,645,200	1,605,200
Operating Accounts:			
<i>Employee Benefits</i>	4,300	1,900	1,800
<i>Transportation and Communications</i>	32,500	27,900	33,000
<i>Supplies</i>	9,800	9,700	9,700
<i>Professional Services</i>	400	-	500
<i>Purchased Services</i>	3,500	8,400	2,900
<i>Property, Furnishings and Equipment</i>	600	700	700
02. Operating Accounts	51,100	48,600	48,600
Amount to be Voted	1,656,400	1,693,800	1,653,800
01. Revenue - Federal	(361,600)	(361,600)	(361,600)
Total: Family Justice Services	1,294,800	1,332,200	1,292,200

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.05. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act, 2015, including the public release of requested information.			
01. Salaries	660,200	379,600	679,600
Operating Accounts:			
<i>Employee Benefits</i>	3,100	3,200	100
<i>Transportation and Communications</i>	22,000	15,000	25,000
<i>Supplies</i>	500	500	800
<i>Purchased Services</i>	75,600	23,200	48,200
<i>Property, Furnishings and Equipment</i>	200	300	300
02. Operating Accounts	101,400	42,200	74,400
Amount to be Voted	761,600	421,800	754,000
Total: Access to Information and Protection of Privacy	761,600	421,800	754,000
TOTAL: CIVIL LAW AND ENFORCEMENT	22,779,800	24,922,200	19,391,500

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
CRIMINAL LAW			
<i>CURRENT</i>			
2.2.01. CRIMINAL LAW			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to government departments and law enforcement agencies.			
01. Salaries	6,542,600	6,488,700	6,513,700
Operating Accounts:			
<i>Employee Benefits</i>	113,000	113,000	114,000
<i>Transportation and Communications</i>	341,400	410,000	324,400
<i>Supplies</i>	25,300	22,000	26,300
<i>Professional Services</i>	50,500	30,000	51,500
<i>Purchased Services</i>	252,400	209,800	152,300
<i>Property, Furnishings and Equipment</i>	1,500	2,000	2,000
02. Operating Accounts	784,100	786,800	670,500
Amount to be Voted	7,326,700	7,275,500	7,184,200
01. Revenue - Federal	(157,500)	(28,800)	(28,800)
Total: Criminal Law	7,169,200	7,246,700	7,155,400
TOTAL: CRIMINAL LAW	7,169,200	7,246,700	7,155,400

OTHER LEGAL SERVICES

CURRENT

2.3.01. LEGAL AID

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

10. Grants and Subsidies	16,887,500	17,087,500	17,087,500
Amount to be Voted	16,887,500	17,087,500	17,087,500
01. Revenue - Federal	(2,204,100)	(2,207,000)	(2,204,100)
Total: Legal Aid	14,683,400	14,880,500	14,883,400

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
01. Salaries	2,137,600	355,200	53,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,300,100	17,000	15,000
<i>Supplies</i>	60,000	15,000	10,000
<i>Professional Services</i>	18,843,500	1,777,900	715,000
<i>Purchased Services</i>	927,100	252,200	207,000
<i>Property, Furnishings and Equipment</i>	-	164,200	-
02. Operating Accounts	21,130,700	2,226,300	947,000
Amount to be Voted	23,268,300	2,581,500	1,000,000
Total: Commissions of Inquiry	23,268,300	2,581,500	1,000,000
 2.3.03. OTHER INQUIRIES			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	150,000	-	-
Operating Accounts:			
<i>Transportation and Communications</i>	169,300	-	-
<i>Supplies</i>	3,400	-	-
<i>Professional Services</i>	638,100	-	-
<i>Purchased Services</i>	29,400	-	-
<i>Property, Furnishings and Equipment</i>	9,800	-	-
02. Operating Accounts	850,000	-	-
Amount to be Voted	1,000,000	-	-
Total: Other Inquiries	1,000,000	-	-

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner pursuant to the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	519,100	842,100	464,900
Operating Accounts:			
<i>Employee Benefits</i>	3,500	3,400	4,000
<i>Transportation and Communications</i>	8,700	5,100	6,700
<i>Supplies</i>	9,800	3,200	1,800
<i>Professional Services</i>	538,800	65,400	86,000
<i>Purchased Services</i>	363,900	378,900	300,200
<i>Property, Furnishings and Equipment</i>	33,800	300	300
02. Operating Accounts	958,500	456,300	399,000
Amount to be Voted	1,477,600	1,298,400	863,900
Total: Office of the Chief Medical Examiner	1,477,600	1,298,400	863,900
 2.3.05. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	690,500	698,300	705,400
Operating Accounts:			
<i>Employee Benefits</i>	8,500	9,400	7,900
<i>Transportation and Communications</i>	14,000	13,900	15,000
<i>Supplies</i>	9,200	8,900	9,500
<i>Professional Services</i>	18,400	32,200	18,000
<i>Purchased Services</i>	13,500	42,300	13,500
02. Operating Accounts	63,600	106,700	63,900
Amount to be Voted	754,100	805,000	769,300
Total: Human Rights	754,100	805,000	769,300

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.06. OFFICE OF THE PUBLIC TRUSTEE			
Appropriations provide for the operations of the Public Trustee Office which, upon Court Order, administers estates of deceased persons; trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into Court; acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	692,800	743,100	614,600
Operating Accounts:			
<i>Employee Benefits</i>	500	700	700
<i>Transportation and Communications</i>	11,200	11,000	11,000
<i>Supplies</i>	3,600	3,300	3,700
<i>Purchased Services</i>	2,000	2,600	1,900
<i>Property, Furnishings and Equipment</i>	1,500	1,000	2,000
02. Operating Accounts	18,800	18,600	19,300
Amount to be Voted	711,600	761,700	633,900
02. Revenue - Provincial	(800,000)	(1,900,000)	(700,000)
Total: Office of the Public Trustee	(88,400)	(1,138,300)	(66,100)
TOTAL: OTHER LEGAL SERVICES	41,095,000	18,427,100	17,450,500

JUSTICE AND PUBLIC SAFETY

LEGAL AND RELATED SERVICES

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	462,300	444,600	479,000
Operating Accounts:			
<i>Employee Benefits</i>	3,800	3,800	4,200
<i>Transportation and Communications</i>	4,000	4,000	3,800
<i>Supplies</i>	300	300	500
<i>Purchased Services</i>	1,800	2,500	1,400
02. Operating Accounts	9,900	10,600	9,900
Amount to be Voted	472,200	455,200	488,900
Total: Legislative Counsel	472,200	455,200	488,900
TOTAL: LEGISLATIVE COUNSEL	472,200	455,200	488,900
TOTAL: LEGAL AND RELATED SERVICES	71,516,200	51,051,200	44,486,300

JUSTICE AND PUBLIC SAFETY

LAW COURTS

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division and Family Division.			
01. Salaries	4,316,700	4,407,300	4,334,200
Operating Accounts:			
<i>Employee Benefits</i>	11,400	10,700	15,400
<i>Transportation and Communications</i>	130,000	145,000	126,000
<i>Supplies</i>	73,000	70,000	80,000
<i>Purchased Services</i>	266,500	190,000	750,500
<i>Property, Furnishings and Equipment</i>	30,000	25,900	25,000
02. Operating Accounts	510,900	441,600	996,900
Amount to be Voted	4,827,600	4,848,900	5,331,100
01. Revenue - Federal	(11,800)	(11,800)	(11,800)
Total: Supreme Court	4,815,800	4,837,100	5,319,300
TOTAL: SUPREME COURT	4,815,800	4,837,100	5,319,300

PROVINCIAL COURT

CURRENT

3.2.01. PROVINCIAL COURT

Appropriations provide for the operation of the Provincial Court.

01. Salaries	9,300,200	8,964,800	9,327,200
Operating Accounts:			
<i>Employee Benefits</i>	50,500	36,000	54,500
<i>Transportation and Communications</i>	222,500	422,700	214,500
<i>Supplies</i>	52,500	50,000	54,500
<i>Professional Services</i>	172,000	17,000	22,000
<i>Purchased Services</i>	872,700	552,000	552,000
<i>Property, Furnishings and Equipment</i>	33,200	25,000	35,200
02. Operating Accounts	1,403,400	1,102,700	932,700
10. Grants and Subsidies	3,000	3,000	3,000
Amount to be Voted	10,706,600	10,070,500	10,262,900
01. Revenue - Federal	(872,500)	(350,500)	(572,500)
Total: Provincial Court	9,834,100	9,720,000	9,690,400
TOTAL: PROVINCIAL COURT	9,834,100	9,720,000	9,690,400

JUSTICE AND PUBLIC SAFETY

LAW COURTS

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
COURT FACILITIES			
<i>CAPITAL</i>			
3.3.01. COURT FACILITIES			
Appropriations provide for the planning, design, and construction of court facilities.			
Operating Accounts:			
<i>Professional Services</i>	-	-	500,000
<i>Purchased Services</i>	<u>1,283,000</u>	250,000	-
02. Operating Accounts	<u>1,283,000</u>	<u>250,000</u>	<u>500,000</u>
Amount to be Voted	<u>1,283,000</u>	<u>250,000</u>	<u>500,000</u>
Total: Court Facilities	<u>1,283,000</u>	<u>250,000</u>	<u>500,000</u>
TOTAL: COURT FACILITIES	<u>1,283,000</u>	<u>250,000</u>	<u>500,000</u>
TOTAL: LAW COURTS	<u>15,932,900</u>	<u>14,807,100</u>	<u>15,509,700</u>

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	47,574,200	46,520,300	47,005,900
Operating Accounts:			
<i>Employee Benefits</i>	42,000	37,000	37,000
<i>Transportation and Communications</i>	1,287,000	1,178,100	1,262,000
<i>Supplies</i>	1,732,900	1,985,000	1,752,400
<i>Professional Services</i>	80,400	58,000	85,400
<i>Purchased Services</i>	2,358,700	2,134,100	2,194,200
<i>Property, Furnishings and Equipment</i>	506,300	218,500	257,900
02. Operating Accounts	6,007,300	5,610,700	5,588,900
Amount to be Voted	53,581,500	52,131,000	52,594,800
01. Revenue - Federal	(812,000)	(201,400)	(201,400)
02. Revenue - Provincial	(513,700)	(563,600)	(513,700)
Total: Royal Newfoundland Constabulary	52,255,800	51,366,000	51,879,700
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Supplies</i>	5,400	-	4,900
<i>Professional Services</i>	77,047,600	79,711,600	73,704,000
<i>Purchased Services</i>	17,400	17,900	17,900
02. Operating Accounts	77,070,400	79,729,500	73,726,800
Amount to be Voted	77,070,400	79,729,500	73,726,800
01. Revenue - Federal	(1,326,500)	-	-
02. Revenue - Provincial	(77,800)	(155,600)	(77,800)
Total: Royal Canadian Mounted Police	75,666,100	79,573,900	73,649,000

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. RNC PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	97,700	96,700	96,700
Operating Accounts:			
<i>Employee Benefits</i>	600	500	500
<i>Transportation and Communications</i>	3,800	3,900	3,000
<i>Supplies</i>	600	600	700
<i>Professional Services</i>	99,100	100,000	100,000
<i>Purchased Services</i>	1,600	800	1,600
<i>Property, Furnishings and Equipment</i>	200	100	100
02. Operating Accounts	105,900	105,900	105,900
Amount to be Voted	203,600	202,600	202,600
Total: RNC Public Complaints Commission	203,600	202,600	202,600
TOTAL: POLICE PROTECTION	128,125,500	131,142,500	125,731,300

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
<i>CURRENT</i>			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services), 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	28,045,800	29,509,700	28,739,500
Operating Accounts:			
<i>Employee Benefits</i>	3,300	3,300	3,000
<i>Transportation and Communications</i>	561,000	493,500	583,700
<i>Supplies</i>	1,259,400	1,295,800	1,295,800
<i>Professional Services</i>	1,117,000	1,250,000	1,092,000
<i>Purchased Services</i>	5,871,000	5,753,300	6,043,300
<i>Property, Furnishings and Equipment</i>	122,100	138,600	138,600
02. Operating Accounts	8,933,800	8,934,500	9,156,400
10. Grants and Subsidies	94,800	94,800	94,800
Amount to be Voted	37,074,400	38,539,000	37,990,700
01. Revenue - Federal	(6,636,100)	(7,707,100)	(6,584,900)
02. Revenue - Provincial	(757,000)	(1,357,000)	(757,000)
Total: Adult Corrections	29,681,300	29,474,900	30,648,800

JUSTICE AND PUBLIC SAFETY

PUBLIC PROTECTION

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
(Cont'd)			
<i>CURRENT</i>			
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	4,438,300	4,361,400	4,450,100
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,000	2,500
<i>Transportation and Communications</i>	40,800	40,000	42,000
<i>Supplies</i>	144,800	138,600	145,200
<i>Professional Services</i>	300,400	260,000	301,400
<i>Purchased Services</i>	27,500	30,000	27,000
<i>Property, Furnishings and Equipment</i>	12,600	9,000	10,600
02. Operating Accounts	529,100	480,600	528,700
Amount to be Voted	4,967,400	4,842,000	4,978,800
01. Revenue - Federal	(2,271,400)	(2,993,000)	(2,271,400)
Total: Youth Secure Custody	2,696,000	1,849,000	2,707,400
<i>CAPITAL</i>			
4.2.03. CORRECTIONAL FACILITIES			
Appropriations provide for planning and construction of new facilities and/or extension of existing facilities.			
Operating Accounts:			
<i>Professional Services</i>	300,000	100,000	100,000
<i>Purchased Services</i>	100,000	-	-
02. Operating Accounts	400,000	100,000	100,000
Amount to be Voted	400,000	100,000	100,000
Total: Correctional Facilities	400,000	100,000	100,000
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	32,777,300	31,423,900	33,456,200
TOTAL: PUBLIC PROTECTION	160,902,800	162,566,400	159,187,500
TOTAL: DEPARTMENT	253,522,900	233,408,300	223,784,500



MUNICIPAL AFFAIRS AND ENVIRONMENT

HON. EDDIE JOYCE
Minister
Confederation Building

JAMIE CHIPPETT
Deputy Minister
Confederation Building

The Department of Municipal Affairs and Environment 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, engineering and land use planning services, provision of training, and funding for municipalities through various funding programs such as infrastructure and municipal operating grants.

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.

The Department 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.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	2,787,900
Fire, Emergency and Corporate Services	16,738,000
Municipal Infrastructure and Support	240,999,600
Environmental Management and Control	10,701,700
Climate Change	5,801,400
TOTAL: PROGRAM ESTIMATES	<u>277,028,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$277,028,600
Less: Related Revenue	
Current	<u>(89,897,400)</u>
NET EXPENDITURE (Current)	<u>\$187,131,200</u>

MUNICIPAL AFFAIRS AND ENVIRONMENT

EXECUTIVE AND SUPPORT SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	196,300	184,900	196,300
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	46,200	46,800	46,800
<i>Supplies</i>	1,000	800	1,100
<i>Purchased Services</i>	700	800	800
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	48,000	48,500	48,800
Amount to be Voted	244,300	233,400	245,100
Total: Minister's Office	244,300	233,400	245,100
TOTAL: MINISTER'S OFFICE	244,300	233,400	245,100

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,313,200	2,005,300	1,517,100
Operating Accounts:			
<i>Employee Benefits</i>	1,700	-	1,500
<i>Transportation and Communications</i>	45,100	35,000	49,800
<i>Supplies</i>	4,700	1,000	5,700
<i>Purchased Services</i>	14,500	10,000	18,100
<i>Property, Furnishings and Equipment</i>	300	100	500
02. Operating Accounts	66,300	46,100	75,600
Amount to be Voted	1,379,500	2,051,400	1,592,700
02. Revenue - Provincial	(169,000)	(117,000)	(169,000)
Total: Executive Support	1,210,500	1,934,400	1,423,700

MUNICIPAL AFFAIRS AND ENVIRONMENT

EXECUTIVE AND SUPPORT SERVICES

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	108,600	172,900	185,600
Operating Accounts:			
<i>Employee Benefits</i>	72,000	55,000	76,000
<i>Transportation and Communications</i>	75,000	120,400	120,400
<i>Supplies</i>	26,000	20,500	29,300
<i>Purchased Services</i>	34,400	37,400	37,400
<i>Property, Furnishings and Equipment</i>	2,500	3,100	3,000
02. Operating Accounts	209,900	236,400	266,100
10. Grants and Subsidies	16,800	16,800	16,800
Amount to be Voted	335,300	426,100	468,500
02. Revenue - Provincial	(5,000)	(20,300)	(5,000)
Total: Administrative Support	330,300	405,800	463,500
1.2.03. STRATEGIC FINANCIAL MANAGEMENT			
Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Departments of Municipal Affairs and Environment, Tourism, Culture, Industry and Innovation, Service NL and to the Government Purchasing Agency.			
01. Salaries	813,000	915,200	946,400
Operating Accounts:			
<i>Employee Benefits</i>	1,200	1,000	1,800
<i>Transportation and Communications</i>	5,700	5,600	7,000
<i>Supplies</i>	2,000	500	2,500
<i>Purchased Services</i>	6,400	7,000	7,400
<i>Property, Furnishings and Equipment</i>	500	400	1,500
02. Operating Accounts	15,800	14,500	20,200
Amount to be Voted	828,800	929,700	966,600
Total: Strategic Financial Management	828,800	929,700	966,600
TOTAL: GENERAL ADMINISTRATION	2,369,600	3,269,900	2,853,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,613,900	3,503,300	3,098,900

MUNICIPAL AFFAIRS AND ENVIRONMENT

FIRE, EMERGENCY AND CORPORATE SERVICES

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LOCAL GOVERNANCE			
<i>CURRENT</i>			
2.1.01. 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	818,000	860,500	934,100
Operating Accounts:			
<i>Employee Benefits</i>	2,300	1,100	2,500
<i>Transportation and Communications</i>	44,000	44,000	61,600
<i>Supplies</i>	8,600	1,500	10,800
<i>Professional Services</i>	36,000	21,900	37,000
<i>Purchased Services</i>	26,800	20,000	31,800
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	117,700	88,600	143,700
10. Grants and Subsidies	88,500	12,000	118,500
Amount to be Voted	1,024,200	961,100	1,196,300
02. Revenue - Provincial	(38,500)	(6,000)	(38,500)
Total: Local Governance and Planning	985,700	955,100	1,157,800
TOTAL: LOCAL GOVERNANCE	985,700	955,100	1,157,800

MUNICIPAL AFFAIRS AND ENVIRONMENT

FIRE, EMERGENCY AND CORPORATE SERVICES

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POLICY AND STRATEGIC PLANNING			
<i>CURRENT</i>			
2.2.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the research and development of policies and legislation; corporate strategic planning; information management; coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate. It also provides for support to the Minister and Deputy Minister on corporate-wide initiatives.			
01. Salaries	1,052,900	1,131,100	1,208,100
Operating Accounts:			
<i>Employee Benefits</i>	1,300	600	1,400
<i>Transportation and Communications</i>	5,900	6,000	9,600
<i>Supplies</i>	2,200	1,800	2,400
<i>Purchased Services</i>	6,300	7,000	8,800
<i>Property, Furnishings and Equipment</i>	500	1,000	1,800
02. Operating Accounts	16,200	16,400	24,000
10. Grants and Subsidies	169,100	169,100	168,900
Amount to be Voted	1,238,200	1,316,600	1,401,000
Total: Policy and Strategic Planning	1,238,200	1,316,600	1,401,000
TOTAL: POLICY AND STRATEGIC PLANNING	1,238,200	1,316,600	1,401,000

MUNICIPAL AFFAIRS AND ENVIRONMENT

FIRE, EMERGENCY AND CORPORATE SERVICES

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES			
<i>CURRENT</i>			
2.3.01. 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	650,700	670,100	653,900
Operating Accounts:			
<i>Employee Benefits</i>	6,300	6,400	6,400
<i>Transportation and Communications</i>	100,500	103,500	103,500
<i>Supplies</i>	47,000	49,100	49,600
<i>Purchased Services</i>	97,400	96,300	102,300
<i>Property, Furnishings and Equipment</i>	300	500	500
02. Operating Accounts	251,500	255,800	262,300
09. Allowances and Assistance	198,000	197,700	194,200
10. Grants and Subsidies	241,000	241,000	241,000
Amount to be Voted	<u>1,341,200</u>	<u>1,364,600</u>	<u>1,351,400</u>
Total: Fire Services	<u>1,341,200</u>	<u>1,364,600</u>	<u>1,351,400</u>

MUNICIPAL AFFAIRS AND ENVIRONMENT

FIRE, EMERGENCY AND CORPORATE SERVICES

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES			
(Cont'd)			
<i>CURRENT</i>			
2.3.02. EMERGENCY SERVICES			
Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective provincial emergency preparedness planning, response and recovery measures as well as planning and coordinating federal, provincial and municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.			
01. Salaries	509,500	463,000	491,500
Operating Accounts:			
<i>Employee Benefits</i>	500	700	500
<i>Transportation and Communications</i>	136,000	136,000	146,000
<i>Supplies</i>	9,400	10,400	10,700
<i>Purchased Services</i>	9,400	9,600	9,600
<i>Property, Furnishings and Equipment</i>	1,000	3,000	6,000
02. Operating Accounts	156,300	159,700	172,800
Amount to be Voted	665,800	622,700	664,300
02. Revenue - Provincial	-	(6,200)	(103,900)
Total: Emergency Services	665,800	616,500	560,400
2.3.03. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	391,600	187,600	231,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	4,100	5,000
<i>Supplies</i>	-	-	1,000
<i>Professional Services</i>	620,000	640,000	1,830,000
<i>Purchased Services</i>	-	58,000	3,000,000
02. Operating Accounts	620,000	702,100	4,836,000
09. Allowances and Assistance	4,357,000	2,947,600	1,300,000
10. Grants and Subsidies	7,100,000	1,916,700	200,000
Amount to be Voted	12,468,600	5,754,000	6,567,000
01. Revenue - Federal	(17,502,700)	-	-
Total: Disaster Assistance	(5,034,100)	5,754,000	6,567,000
TOTAL: FIRE AND EMERGENCY SERVICES	(3,027,100)	7,735,100	8,478,800
TOTAL: FIRE, EMERGENCY AND CORPORATE SERVICES	(803,200)	10,006,800	11,037,600

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL AND FINANCIAL SUPPORT			
<i>CURRENT</i>			
3.1.01. REGIONAL SUPPORT			
Appropriations provide for the provision of various support services to municipalities including advice on engineering, financial management and administration practices and support regarding compliance with legislation.			
01. Salaries	986,900	1,061,400	984,400
Operating Accounts:			
<i>Employee Benefits</i>	300	-	400
<i>Transportation and Communications</i>	75,000	77,800	84,800
<i>Supplies</i>	4,900	4,000	5,400
<i>Purchased Services</i>	11,900	8,900	15,600
<i>Property, Furnishings and Equipment</i>	1,300	1,200	1,500
02. Operating Accounts	93,400	91,900	107,700
Amount to be Voted	1,080,300	1,153,300	1,092,100
02. Revenue - Provincial	(160,000)	(320,000)	(160,000)
Total: Regional Support	920,300	833,300	932,100
3.1.02. MUNICIPAL FINANCE			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, community enhancement grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	634,400	735,000	635,800
Operating Accounts:			
<i>Employee Benefits</i>	400	-	500
<i>Transportation and Communications</i>	8,400	7,700	9,700
<i>Supplies</i>	1,500	400	1,700
<i>Purchased Services</i>	3,900	4,900	4,900
<i>Property, Furnishings and Equipment</i>	200	1,800	300
02. Operating Accounts	14,400	14,800	17,100
Amount to be Voted	648,800	749,800	652,900
Total: Municipal Finance	648,800	749,800	652,900
TOTAL: REGIONAL AND FINANCIAL SUPPORT	1,569,100	1,583,100	1,585,000

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19 Estimates	2017-18	
	\$	Revised	Budget
	\$	\$	\$
ENGINEERING SERVICES			
<i>CURRENT</i>			
3.2.01. MUNICIPAL INFRASTRUCTURE AND WASTE MANAGEMENT			
Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries	474,900	564,200	539,900
Operating Accounts:			
<i>Employee Benefits</i>	400	-	500
<i>Transportation and Communications</i>	15,300	10,000	21,000
<i>Supplies</i>	400	1,600	500
<i>Purchased Services</i>	1,400	900	1,500
<i>Property, Furnishings and Equipment</i>	100	100	200
02. Operating Accounts	17,600	12,600	23,700
10. Grants and Subsidies	232,500	232,500	232,500
Amount to be Voted	725,000	809,300	796,100
Total: Municipal Infrastructure and Waste Management	725,000	809,300	796,100
3.2.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
Operating Accounts:			
<i>Transportation and Communications</i>	5,900	7,000	8,900
<i>Professional Services</i>	59,000	54,000	64,000
<i>Purchased Services</i>	187,800	192,800	192,800
02. Operating Accounts	252,700	253,800	265,700
Amount to be Voted	252,700	253,800	265,700
02. Revenue - Provincial	(160,000)	(35,000)	(120,000)
Total: Industrial Water Services	92,700	218,800	145,700
TOTAL: ENGINEERING SERVICES	817,700	1,028,100	941,800

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.3.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	<u>873,800</u>	<u>1,500,000</u>	<u>1,600,000</u>
Amount to be Voted	<u>873,800</u>	<u>1,500,000</u>	<u>1,600,000</u>
Total: Municipal Debt Servicing	<u>873,800</u>	<u>1,500,000</u>	<u>1,600,000</u>
3.3.02. MUNICIPAL DEBT SERVICING - PRINCIPAL			
Appropriations provide for the payment of provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	<u>9,343,200</u>	<u>12,400,000</u>	<u>12,400,000</u>
Amount to be Voted	<u>9,343,200</u>	<u>12,400,000</u>	<u>12,400,000</u>
Total: Municipal Debt Servicing - Principal	<u>9,343,200</u>	<u>12,400,000</u>	<u>12,400,000</u>
3.3.03. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
Amount to be Voted	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>
Total: Municipal Operating Grants	<u>22,000,000</u>	<u>22,000,000</u>	<u>22,000,000</u>

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.3.04. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	<u>2,014,000</u>	4,276,000	<u>2,716,000</u>
Amount to be Voted	<u>2,014,000</u>	<u>4,276,000</u>	<u>2,716,000</u>
Total: Special Assistance	<u>2,014,000</u>	<u>4,276,000</u>	<u>2,716,000</u>
3.3.05. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	<u>4,964,700</u>	4,502,200	<u>4,902,200</u>
Amount to be Voted	<u>4,964,700</u>	<u>4,502,200</u>	<u>4,902,200</u>
Total: Community Enhancement	<u>4,964,700</u>	<u>4,502,200</u>	<u>4,902,200</u>
3.3.06. PROVINCIAL GAS TAX REVENUE SHARING			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<u>7,100,000</u>	7,100,000	<u>7,100,000</u>
Amount to be Voted	<u>7,100,000</u>	<u>7,100,000</u>	<u>7,100,000</u>
Total: Provincial Gas Tax Revenue Sharing	<u>7,100,000</u>	<u>7,100,000</u>	<u>7,100,000</u>
TOTAL: FINANCIAL ASSISTANCE	<u>46,295,700</u>	<u>51,778,200</u>	<u>50,718,200</u>

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE			
<i>CURRENT</i>			
3.4.01. MUNICIPAL INFRASTRUCTURE			
Appropriations provide for expenditures for municipal infrastructure projects related to water and sewer systems; road construction and paving projects; municipal facilities; waste management projects; and other improvement projects.			
01. Salaries	2,449,000	2,253,700	2,449,000
Operating Accounts:			
<i>Employee Benefits</i>	900	800	1,000
<i>Transportation and Communications</i>	154,300	90,000	192,900
<i>Supplies</i>	10,500	3,100	11,000
<i>Professional Services</i>	100,000	130,000	150,000
<i>Purchased Services</i>	38,800	28,700	39,000
<i>Property, Furnishings and Equipment</i>	5,900	1,700	6,000
02. Operating Accounts	310,400	254,300	399,900
10. Grants and Subsidies	45,208,000	29,666,700	35,300,000
Amount to be Voted	47,967,400	32,174,700	38,148,900
02. Revenue - Provincial	-	(100,000)	(100,000)
Total: Municipal Infrastructure	47,967,400	32,074,700	38,048,900

3.4.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS

Appropriations provide for expenditures related to projects approved under the various Federal/Provincial cost-sharing agreements.

10. Grants and Subsidies	87,714,000	86,005,800	101,078,600
Amount to be Voted	87,714,000	86,005,800	101,078,600
01. Revenue - Federal	(29,899,800)	(56,365,900)	(68,792,100)
02. Revenue - Provincial	(5,242,500)	(562,500)	(562,500)
Total: Federal/Provincial Infrastructure Programs	52,571,700	29,077,400	31,724,000

MUNICIPAL AFFAIRS AND ENVIRONMENT

MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
CURRENT			
3.4.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	326,400	319,300	312,000
Operating Accounts:			
<i>Transportation and Communications</i>	11,800	6,000	12,000
<i>Supplies</i>	1,900	200	2,000
<i>Professional Services</i>	35,000	12,400	15,000
<i>Purchased Services</i>	8,400	3,500	8,000
<i>Property, Furnishings and Equipment</i>	900	-	1,000
02. Operating Accounts	58,000	22,100	38,000
10. Grants and Subsidies	54,051,300	41,900,000	62,408,000
Amount to be Voted	54,435,700	42,241,400	62,758,000
01. Revenue - Federal	(32,852,000)	(31,358,400)	(31,358,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	21,583,700	10,883,000	31,400,000
3.4.04. FIRE PROTECTION VEHICLES AND EQUIPMENT			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	1,880,000	1,880,000	1,880,000
Amount to be Voted	1,880,000	1,880,000	1,880,000
Total: Fire Protection Vehicles and Equipment	1,880,000	1,880,000	1,880,000
TOTAL: MUNICIPAL INFRASTRUCTURE	124,002,800	73,915,100	103,052,900
TOTAL: MUNICIPAL INFRASTRUCTURE AND SUPPORT	172,685,300	128,304,500	156,297,900

MUNICIPAL AFFAIRS AND ENVIRONMENT

ENVIRONMENTAL MANAGEMENT AND CONTROL

	<u>2018-19</u>	<u>2017-18</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
4.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	2,142,300	2,088,500	2,154,600
Operating Accounts:			
<i>Employee Benefits</i>	400	700	500
<i>Transportation and Communications</i>	69,500	48,000	60,000
<i>Supplies</i>	12,500	13,000	13,000
<i>Professional Services</i>	518,000	275,700	275,000
<i>Purchased Services</i>	34,400	34,800	35,300
<i>Property, Furnishings and Equipment</i>	3,000	1,900	3,300
02. Operating Accounts	<u>637,800</u>	<u>374,100</u>	<u>387,100</u>
Amount to be Voted	<u>2,780,100</u>	<u>2,462,600</u>	<u>2,541,700</u>
02. Revenue - Provincial	<u>(263,900)</u>	<u>(184,600)</u>	<u>(164,600)</u>
Total: Pollution Prevention	<u>2,516,200</u>	<u>2,278,000</u>	<u>2,377,100</u>
TOTAL: ENVIRONMENTAL MANAGEMENT	<u>2,516,200</u>	<u>2,278,000</u>	<u>2,377,100</u>

MUNICIPAL AFFAIRS AND ENVIRONMENT

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WATER RESOURCES MANAGEMENT			
<i>CURRENT</i>			
4.2.01. WATER RESOURCES MANAGEMENT			
Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government, reporting on the state of water resources and the provision of various water-related investigations, studies and authorizations.			
01. Salaries	1,901,200	1,905,900	1,652,000
Operating Accounts:			
<i>Employee Benefits</i>	4,200	7,100	4,300
<i>Transportation and Communications</i>	207,200	191,700	201,700
<i>Supplies</i>	96,500	98,000	108,300
<i>Professional Services</i>	2,989,300	1,525,700	1,157,300
<i>Purchased Services</i>	825,500	332,500	254,500
<i>Property, Furnishings and Equipment</i>	2,800	6,800	3,000
02. Operating Accounts	4,125,500	2,161,800	1,729,100
Amount to be Voted	6,026,700	4,067,700	3,381,100
01. Revenue - Federal	(490,000)	(50,000)	(50,000)
02. Revenue - Provincial	(1,357,800)	(835,400)	(955,400)
Total: Water Resources Management	4,178,900	3,182,300	2,375,700

MUNICIPAL AFFAIRS AND ENVIRONMENT

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
4.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	864,400	864,400	864,400
Operating Accounts:			
<i>Employee Benefits</i>	2,800	3,000	3,000
<i>Transportation and Communications</i>	118,800	123,800	123,800
<i>Supplies</i>	130,900	148,000	148,400
<i>Purchased Services</i>	50,000	36,000	36,000
<i>Property, Furnishings and Equipment</i>	2,500	1,400	1,000
02. Operating Accounts	305,000	312,200	312,200
Amount to be Voted	1,169,400	1,176,600	1,176,600
01. Revenue - Federal	(76,300)	(76,300)	(76,300)
02. Revenue - Provincial	(922,300)	(922,300)	(922,300)
Total: Water Quality Agreement	170,800	178,000	178,000
TOTAL: WATER RESOURCES MANAGEMENT	4,349,700	3,360,300	2,553,700

MUNICIPAL AFFAIRS AND ENVIRONMENT

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
ENVIRONMENTAL ASSESSMENT			
<i>CURRENT</i>			
4.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through legislation and policy.			
01. Salaries	642,700	973,000	735,300
Operating Accounts:			
<i>Employee Benefits</i>	200	300	300
<i>Transportation and Communications</i>	72,400	20,000	77,500
<i>Supplies</i>	3,900	3,500	4,000
<i>Purchased Services</i>	6,300	500	6,500
02. Operating Accounts	82,800	24,300	88,300
Amount to be Voted	725,500	997,300	823,600
02. Revenue - Provincial	(298,000)	(240,000)	(298,000)
Total: Environmental Assessment and Sustainable Development	427,500	757,300	525,600
TOTAL: ENVIRONMENTAL ASSESSMENT	427,500	757,300	525,600
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	7,293,400	6,395,600	5,456,400

MUNICIPAL AFFAIRS AND ENVIRONMENT

CLIMATE CHANGE

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CLIMATE CHANGE			
<i>CURRENT</i>			
5.1.01. CLIMATE CHANGE			
Appropriations provide for the development of strategy, policy, research and analysis and the implementation of initiatives on climate change adaptation and mitigation and energy efficiency, including public awareness; the integration of climate change and energy efficiency considerations throughout the Provincial Government; and the advancement of collaboration with stakeholders and with other governments on climate change and energy efficiency.			
01. Salaries	356,600	614,600	563,000
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,700	1,700
<i>Transportation and Communications</i>	21,500	34,100	34,100
<i>Supplies</i>	2,600	6,500	4,900
<i>Professional Services</i>	-	139,800	148,000
<i>Purchased Services</i>	1,300	6,500	7,300
<i>Property, Furnishings and Equipment</i>	400	500	500
02. Operating Accounts	27,600	189,100	196,500
10. Grants and Subsidies	1,500,000	225,000	500,000
Amount to be Voted	1,884,200	1,028,700	1,259,500
Total: Climate Change	1,884,200	1,028,700	1,259,500

MUNICIPAL AFFAIRS AND ENVIRONMENT

CLIMATE CHANGE

	2018-19	2017-18	
	Estimates	Revised	Budget
	\$	\$	\$
CLIMATE CHANGE (Cont'd)			
<i>CURRENT</i>			
5.1.02. LOW CARBON ECONOMY FUND			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared by the Federal Government.			
01. Salaries	300,000	-	-
Operating Accounts:			
<i>Purchased Services</i>	60,000	-	-
02. Operating Accounts	60,000	-	-
10. Grants and Subsidies	3,557,200	-	-
Amount to be Voted	3,917,200	-	-
01. Revenue - Federal	(459,600)	-	-
Total: Low Carbon Economy Fund	3,457,600	-	-
TOTAL: CLIMATE CHANGE	5,341,800	1,028,700	1,259,500
TOTAL: CLIMATE CHANGE	5,341,800	1,028,700	1,259,500
TOTAL: DEPARTMENT	187,131,200	149,238,900	177,150,300



NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. LISA DEMPSTER
Minister
Confederation Building

GLENN GOSS (A)
Chair and Chief Executive Officer
Newfoundland and Labrador Housing Corporation
2 Canada Drive

In keeping with the Social Housing Plan for Newfoundland and Labrador, the strategic directions for Newfoundland and Labrador Housing Corporation include working with partners so that housing assistance is part of an integrated approach to well-being and community building, allocating resources to assist those with the greatest housing need, and providing housing assistance that is responsive to client needs. In response, Newfoundland and Labrador Housing Corporation's goals and objectives for 2018/2019 address changing housing needs among low- and moderate-income households across the province.

The grant indicated represents the Provincial share of the total expenditure of the Corporation. The programs being delivered are also funded through: block funding from the Federal Government through its housing agency, Canada Mortgage and Housing Corporation, under the 1997 Canada/Newfoundland Social Housing Agreement; Rental Revenue; cost-shared Investment in Affordable Housing Agreement; or by the Newfoundland and Labrador Housing Corporation through other program revenues.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2018-19 (Gross Expenditure)

Program	Current
	\$
Housing	67,127,600
TOTAL: PROGRAM ESTIMATES	<u>67,127,600</u>

SUMMARY OF EXPENDITURE FISCAL YEAR 2018-19

Gross Expenditure	
Amount Voted	\$67,127,600
Less: Related Revenue	
Current	<u>(259,300)</u>
NET EXPENDITURE (Current)	<u>\$66,868,300</u>

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	2018-19	2017-18	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>67,127,600</u>	40,134,600	40,134,600
Amount to be Voted	<u>67,127,600</u>	40,134,600	40,134,600
01. Revenue - Federal	<u>(259,300)</u>	-	-
Total: Housing Operations and Assistance	<u>66,868,300</u>	40,134,600	40,134,600
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>66,868,300</u>	40,134,600	40,134,600
TOTAL: HOUSING	<u>66,868,300</u>	40,134,600	40,134,600
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u>66,868,300</u>	40,134,600	40,134,600

**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2018-19**

APPENDIX I
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
TAX EXPENDITURES**

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

	2018-19 Estimates	2017-18 Revised	2017-18 Budget
	(\$ Millions)		
Personal Income Tax and Benefits			
Child Benefit	6.9	6.7	7.0
Child Care Tax Credit	5.6	5.6	5.5
Direct Equity Tax Credit	0.1	0.1	0.1
Labour Sponsored Venture Capital Tax Credit	0.1	0.1	0.1
Low Income Tax Reduction	13.6	13.7	12.5
Newfoundland and Labrador Income Supplement	65.1	65.1	61.3
Political Contributions Tax Credit	0.1	0.3	0.2
Resort Property Tax Credit	0.2	0.4	0.1
Search and Rescue Tax Credit (iii)	0.1	-	-
Seniors' Benefit	56.3	54.5	58.8
Volunteer Firefighters' Tax Credit	1.3	1.3	1.3
Venture Capital Tax Credit	0.4	0.4	0.3
Corporate Income Tax			
EDGE Remissions	1.1	0.2	1.3
Film and Video Industry Tax Credit	6.7	4.3	4.8
Interactive Digital Media Tax Credit	1.9	1.6	0.7
Manufacturing and Processing Profits Tax Rate Reduction	0.0	1.4	0.0
Research and Development Tax Credit	11.2	17.2	9.8
Small Business Tax Rate Reduction	100.7	83.5	83.4
Sales Tax			
Book Rebate	3.4	1.7	1.6
Labrador Building Materials Rebate	0.1	0.3	0.1
Municipalities Rebate	16.2	15.7	23.6
Fuel Tax			
Exemptions for Electricity Generation	12.2	12.2	9.1
Exemptions for Marine, Farming and Logging Sectors (i)	2.9	3.1	2.6
Exemptions for Municipal Governments	1.4	1.7	0.9
Labrador Border Zones Reduced Rates (iii)	-	0.4	0.4
Other Exemptions (ii)	1.0	1.1	1.0
Tobacco Tax			
Labrador Border Zones Reduced Rates	1.9	1.9	1.8

- Notes:** (i) Marine exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels.
(ii) Exemptions provided for prescribed activities including certain international flights, mineral exploration, quarries, rock crushing and screening aggregates, saw mills, visiting forces and remote stores.
(iii) '-' denotes that a program previously did not exist or no longer exists.

APPENDIX II
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF SALARY COSTS BY DEPARTMENT
2018-19 AND 2017-18 REVISED

	2018-19 Estimates	2017-18 Revised
	(\$)	(\$)
DEPARTMENT		
Executive Council	51,125,900	54,137,400
Finance	24,394,000	20,986,300
Public Procurement Agency	1,961,300	1,606,500
Public Service Commission	1,457,800	1,502,000
Service Newfoundland & Labrador	27,123,400	27,502,400
Transportation and Works	108,853,600	108,928,100
Legislature	19,317,200	18,349,700
Advanced Education, Skills and Labour	40,222,000	42,108,100
Fisheries and Land Resources	45,426,500	47,228,500
Natural Resources	13,121,500	13,055,000
Tourism, Culture, Industry and Innovation	22,225,800	22,990,000
Children, Seniors and Social Development	51,104,200	52,043,300
Education and Early Childhood Development	13,532,800	12,839,600
Health and Community Services	16,494,100	14,723,700
Justice and Public Safety	123,540,300	121,676,700
Municipal Affairs and Environment	16,932,600	17,970,600
SUBTOTAL	576,833,000	577,647,900
Add: Consolidated Fund Services (i)	359,000,000	-
TOTAL SALARIES (CURRENT AND CAPITAL)	935,833,000	577,647,900
Less: Capital Account Salary Expenditure	12,118,800	7,219,500
Total: Current Account Salary Expenditure	923,714,200	570,428,400

Notes:

This report illustrates budgeted salary costs, including related costs. Refer to the supplementary salary reports for additional information on actual costs.

(i) Salary costs for Consolidated Fund Services include provision for severance, accrued leave and redundancy awards that may result from retirements or restructuring within Government.

APPENDIX III
NEWFOUNDLAND AND LABRADOR
PUBLIC SECTOR DEBT (i)
2014 to 2018

	Years Ending March 31				
	2018*	2017	2016	2015	2014
(Millions of dollars)					
Provincial Direct Debt:					
Payable in Canadian Dollars	10,332.9	9,157.9	6,232.9	3,847.9	3,797.9
Due to Government of Canada	573.0	573.0	577.6	577.6	577.7
Sun Life Assurance Company of Canada	65.3	71.1	76.4	81.3	85.8
Payable in U.S. Dollars (ii)	1,359.1	1,396.4	1,363.6	1,329.9	1,160.7
Total Debenture and Other Debt	12,330.3	11,198.4	8,250.5	5,836.7	5,622.1
Treasury Bills	780.0	780.0	2,095.0	780.0	494.0
Total Provincial Direct Debt	13,110.3	11,978.4	10,345.5	6,616.7	6,116.1
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	86.7	92.0	97.1	103.4	109.8
Municipal	316.2	352.0	345.7	300.9	326.1
Other	446.3	402.5	456.6	524.0	554.7
Total Crown Corporation and Other Debt	849.2	846.5	899.4	928.3	990.6
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,558.6	1,476.7	1,361.4	1,267.8	1,272.2
Guaranteed Debt	25.3	23.8	22.4	21.1	20.8
Total Sinking Funds	1,583.9	1,500.5	1,383.8	1,288.9	1,293.0
Total Tax-Supported Debt	12,375.6	11,324.4	9,861.1	6,256.1	5,813.7
Self-Supporting Utility Debt	9,725.0	6,600.0	6,300.0	6,300.0	6,225.0
Deduct Sinking Funds	329.8	417.2	405.4	398.2	507.9
Net Utility Debt	9,395.2	6,182.8	5,894.6	5,901.8	5,717.1
Total Public Sector Debt (iii)	21,770.8	17,507.2	15,755.7	12,157.9	11,530.8

* Preliminary

Notes:

- (i) Public sector debt differs from net debt as reported in the Province's public accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.
- (ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect or projected as at March 31 of each year.
- (iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,300.2 million, \$1,441.5 million, \$1,269.9 million, \$1,491.0 million and \$1,764.3 million at March 31, 2014 to 2018, respectively.

APPENDIX IV
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATED INTEREST AND DEBT RETIREMENT 2018-19**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking		Sinking Fund (\$)	Net Debt Redemption (\$)
				Fund Rate (%)	Interest (\$)		
Payable in Canadian Dollars:							
2016/2019	6Y	-	1.125	-	2,643,800	-	235,000,000
1991/2021	5X	147,892,000	10.95	-	16,194,200	-	-
2016/2021	7A	500,000,000	1.75	-	8,750,000	-	-
2016/2022	7B	675,000,000	1.95	-	13,162,500	-	-
2018/2023	7E	675,000,000	Floating	-	14,272,900	-	-
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	-
2015/2025	6W	850,000,000	2.30	-	19,550,000	-	-
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	-
2016/2026	6Z	1,000,000,000	3.00	-	30,000,000	-	-
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	-
2017/2028	7D	500,000,000	2.85	-	14,250,000	-	-
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	-
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	-
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	-
2004/2035	6T	300,000,000	5.70	1 1/4	17,100,000	3,750,000	-
2006/2037	6U	350,000,000	4.50	1 1/2	15,750,000	5,250,000	-
2007/2040	6V	650,000,000	4.65	1 1/2	30,225,000	9,750,000	-
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	-
2015/2046	6X	2,050,000,000	3.30	-	67,650,000	-	-
2016/2048	7C	1,100,000,000	3.70	-	40,700,000	-	-
2018/19 Anticipated					32,000,000	-	-
					<u>446,623,400</u>	<u>37,437,500</u>	<u>235,000,000</u>
Payable in United States Dollars:							
1989/2019	AG	150,000,000	9	1 1/2	16,875,000	-	-
1990/2020	AH	150,000,000	9 7/8	1/2	18,515,600	937,500	-
1990/2020	AJ	150,000,000	10	1/2	18,750,000	937,500	-
1991/2021	AK	200,000,000	9	1/2	22,500,000	1,250,000	-
1992/2022	AM	200,000,000	8.65	1/2	21,625,000	1,250,000	-
1993/2023	AN	200,000,000	7.32	3/4	18,300,000	1,875,000	-
					<u>116,565,600</u>	<u>6,250,000</u>	<u>-</u>
Canada Pension Plan: (20 Year Term)							
1998/99	3A	-	5.97	-	-	-	1,827,000
1999/00	3A	35,282,000	5.89-7.02	-	109,100	-	-
2000/01	3A	42,645,000	6.41-6.90	-	2,248,100	-	-
2001/02	3A	52,376,113	6.38-6.85	-	2,851,100	-	-
2002/03	3A	52,104,000	5.88-6.61	-	3,452,800	-	-
2003/04	3A	50,738,000	5.41-6.15	-	3,275,400	-	-
2004/05	3A	50,738,000	5.41-6.15	-	2,907,200	-	-
2004/05	3A	47,146,000	5.36-5.92	-	2,674,900	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					<u>18,737,300</u>	<u>-</u>	<u>1,827,000</u>
TOTAL					<u>581,926,300</u>	<u>43,687,500</u>	<u>236,827,000</u>

EXCHANGE RATE USED IN CONVERSION

U.S. 1.2500 Cdn.

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2018-19**

	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)
EXECUTIVE COUNCIL			
4.1.04. CORPORATE SERVICES AND PROJECTS	8,507,600	-	8,507,600
4.1.05. OPERATIONS AND SECURITY	558,000	-	558,000
Total	9,065,600	-	9,065,600
FINANCE			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100
TRANSPORTATION AND WORKS			
1.2.04. ADMINISTRATIVE SUPPORT	100	-	100
2.2.04. SALT STORAGE SHEDS	800,000	-	800,000
2.3.03. EQUIPMENT ACQUISITIONS	4,703,400	(125,000)	4,578,400
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	15,294,200	(2,350,000)	12,944,200
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	28,755,800	-	28,755,800
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	4,040,500	(2,331,200)	1,709,300
3.2.10. TRANS LABRADOR HIGHWAY	83,576,800	(49,864,600)	33,712,200
3.2.11. NEW BUILDING CANADA FUND	20,000,000	(10,000,000)	10,000,000
3.2.12. LAND ACQUISITION	2,000,000	-	2,000,000
3.3.03. DEVELOPMENT OF NEW FACILITIES	2,200,100	-	2,200,100
3.4.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	27,808,200	(590,900)	27,217,300
3.5.01. RESOURCE ROADS CONSTRUCTION	3,689,300	-	3,689,300
3.6.01. INVESTING IN CANADA PLAN	10,000,000	-	10,000,000
4.2.06. FERRY TERMINALS	4,100,000	-	4,100,000
4.2.08. PROVINCIAL FERRY VESSEL REFITS	3,266,500	-	3,266,500
4.3.03. GOVERNMENT-OPERATED AIRCRAFT	-	(1,700,000)	(1,700,000)
Total	210,347,500	(66,961,700)	143,385,800
ADVANCED EDUCATION, SKILLS AND LABOUR			
5.2.02. PHYSICAL PLANT AND EQUIPMENT	117,940,600	(11,245,900)	106,694,700
5.3.02. PHYSICAL PLANT AND EQUIPMENT	16,849,700	(4,319,100)	12,530,600
Total	134,790,300	(15,565,000)	119,225,300
FISHERIES AND LAND RESOURCES			
1.2.02. ADMINISTRATIVE SUPPORT	100	-	100
4.1.02. LAND DEVELOPMENT	1,301,900	-	1,301,900
Total	1,302,000	-	1,302,000
NATURAL RESOURCES			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
Total	100	-	100

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2018-19**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
TOURISM, CULTURE, INDUSTRY AND INNOVATION			
1.2.03. ADMINISTRATIVE SUPPORT	5,000	-	5,000
4.1.03. MARBLE MOUNTAIN DEVELOPMENT CORPORATION	400,000	-	400,000
4.2.10. ARTS AND CULTURE CENTRES INFRASTRUCTURE	250,000	(175,000)	75,000
Total	<u>655,000</u>	<u>(175,000)</u>	<u>480,000</u>
HEALTH AND COMMUNITY SERVICES			
3.2.01. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	35,700,000	-	35,700,000
3.2.02. HEALTH CARE INFRASTRUCTURE	47,577,200	-	47,577,200
Total	<u>83,277,200</u>	<u>-</u>	<u>83,277,200</u>
JUSTICE AND PUBLIC SAFETY			
1.2.04. ADMINISTRATIVE SUPPORT	312,500	-	312,500
3.3.01. COURT FACILITIES	1,283,000	-	1,283,000
4.2.03. CORRECTIONAL FACILITIES	400,000	-	400,000
Total	<u>1,995,500</u>	<u>-</u>	<u>1,995,500</u>
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS	<u>441,433,300</u>	<u>(82,701,700)</u>	<u>358,731,600</u>

APPENDIX VI
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF 2017-18 RESTATEMENTS BY DEPARTMENT

	2017-18 Original Budget	Adjustments	2017-18 Restated Budget
	(\$)	(\$)	(\$)
DEPARTMENT			
Consolidated Fund Services	986,963,100	-	986,963,100
Executive Council	97,782,200	(1,828,300)	95,953,900
Finance	100,083,700	(981,600)	99,102,100
Public Procurement Agency	1,883,600	-	1,883,600
Public Service Commission	2,535,300	(279,400)	2,255,900
Service Newfoundland and Labrador	26,117,800	(1,216,800)	24,901,000
Transportation and Works	502,412,800	19,907,500	522,320,300
Legislature	24,267,900	-	24,267,900
Advanced Education, Skills and Labour	698,991,600	(2,604,700)	696,386,900
Fisheries and Land Resources	76,469,800	(5,278,800)	71,191,000
Natural Resources	507,204,000	(168,900)	507,035,100
Tourism, Culture, Industry and Innovation	99,251,700	(678,500)	98,573,200
Children, Seniors and Social Development	154,593,100	(3,605,300)	150,987,800
Education and Early Childhood Development	800,609,500	-	800,609,500
Health and Community Services	3,022,416,800	(657,200)	3,021,759,600
Justice and Public Safety	226,894,100	(3,109,600)	223,784,500
Municipal Affairs and Environment Newfoundland and Labrador Housing Corporation	176,648,700 40,134,600	501,600 -	177,150,300 40,134,600
TOTAL (NET EXPENDITURE)	7,545,260,300	-	7,545,260,300