

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2019-20**

*Prepared by*

The Department of Finance  
under the direction of  
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Minister of Finance

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

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# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2019-20

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# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2019-20

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# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2019-20

## **INTRODUCTION**

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2019 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 2019-20 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2019. 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 2019-20 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 2019 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.
- Oil and Gas Corporation of Newfoundland and Labrador
- Provincial Advisory Council on the Status of Women - Newfoundland and Labrador
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- Newfoundland and Labrador English School District
- Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador
- The Rooms Corporation of Newfoundland and Labrador

### ***Self-Financing Agencies***

- Atlantic Lottery Corporation
- Board of Commissioners of Public Utilities
- Chicken Farmers of Newfoundland and Labrador
- Credit Union Deposit Guarantee Corporation
- Dairy Farmers of Newfoundland and Labrador
- Egg Farmers of Newfoundland and Labrador
- Multi-Materials Stewardship Board
- Municipal Assessment Agency Inc.
- Nalcor Energy
- Newfoundland and Labrador 911 Bureau Inc.
- Newfoundland 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  
2019-20 and 2018-19 Revised**

	2019-20 Estimates (\$000)	2018-19 Revised (\$000)
<b>BUDGETARY CONTRIBUTION</b>		
Provincial and Federal Revenues (See Statement II)	6,232,258	6,112,475
Current Account:		
Gross Expenditure	7,727,996	7,445,152
Related Revenue	(551,239)	(484,903)
Net Expenditure	<u>7,176,757</u>	<u>6,960,249</u>
Capital Account:		
Gross Expenditure	926,329	935,815
Related Revenue	(90,075)	(61,646)
Net Expenditure	<u>836,254</u>	<u>874,169</u>
Total: Net Current and Capital Expenditures (See Statement III)	<u>8,013,011</u>	<u>7,834,418</u>
<b>TOTAL CASH REQUIREMENT - BUDGETARY</b>	<u>(1,780,753)</u>	<u>(1,721,943)</u>
<b>NON-BUDGETARY TRANSACTIONS</b>		
Debt Retirement (See Appendix IV)	35,282	236,827
Contributions to Sinking Funds (See Appendix IV)	43,974	44,069
<b>TOTAL NON-BUDGETARY TRANSACTIONS</b>	<u>79,256</u>	<u>280,896</u>
<b>TOTAL CASH REQUIREMENT</b>	<u>(1,860,009)</u>	<u>(2,002,839)</u>

STATEMENT II  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**PROVINCIAL AND FEDERAL REVENUES**  
**2019-20 and 2018-19 Revised**

	2019-20 Estimates (\$000)	2018-19 Revised (\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax	1,456,802	1,418,997
Sales Tax	1,157,127	1,197,545
Gasoline Tax	185,527	218,480
Carbon Tax	66,533	8,024
Payroll Tax	175,175	169,687
Tobacco Tax	138,805	140,207
Cannabis Tax	5,486	37
Corporate Income Tax	270,341	249,694
Offshore Royalties	1,099,949	1,061,474
Mining Tax and Royalties	74,166	67,984
Insurance Companies Tax	96,006	94,260
Corporate Capital Tax	44,290	42,111
Forest Management Tax	1	1
<b>TOTAL: PROVINCIAL TAX SOURCES</b>	<b>4,770,208</b>	<b>4,668,501</b>
<b>OTHER PROVINCIAL SOURCES</b>		
Newfoundland and Labrador Liquor Corporation	189,500	183,600
Lottery Revenues	136,566	134,400
Vehicle and Driver Licenses	92,298	92,400
Registry of Deeds, Companies and Securities	31,465	30,867
Fines and Forfeitures	12,329	13,714
Inland Fish and Game Licenses	4,730	4,036
Water Power Rentals	8,051	7,951
Registry of Personal Property	5,000	4,825
Crown Lands	3,933	3,761
Forestry Royalties and Fees	2,274	2,168
Mining Permits and Fees	6,935	7,032
Offshore Revenue Fund	-	1,565
Other	55,168	195,029
<b>TOTAL: OTHER PROVINCIAL SOURCES</b>	<b>548,249</b>	<b>681,348</b>
<b>TOTAL: PROVINCIAL SOURCES</b>	<b>5,318,457</b>	<b>5,349,849</b>
<b>GOVERNMENT OF CANADA:</b>		
Atlantic Accord	134,860	-
Health Transfers	565,081	550,768
Social Transfers	204,150	202,148
Statutory Subsidies	9,710	9,710
<b>TOTAL: GOVERNMENT OF CANADA</b>	<b>913,801</b>	<b>762,626</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES</b>	<b>6,232,258</b>	<b>6,112,475</b>

**STATEMENT III**  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CURRENT AND CAPITAL ACCOUNT EXPENDITURES**  
**2019-20 and 2018-19 Revised**

	2019-20			2018-19
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
<b>General Government Sector</b>				
Consolidated Fund Services	1,395,014,500	(51,822,600)	1,343,191,900	1,055,502,300
Executive Council	91,609,000	(1,926,200)	89,682,800	91,458,000
Finance	133,596,400	(12,999,200)	120,597,200	85,599,300
Public Procurement Agency	2,097,500	(368,000)	1,729,500	1,536,500
Public Service Commission	2,354,800	-	2,354,800	2,140,900
Service Newfoundland and Labrador	34,627,800	(11,323,000)	23,304,800	23,528,100
Transportation and Works	561,232,600	(91,063,900)	470,168,700	455,898,900
<b>Legislative Branch</b>				
Legislature	30,897,300	-	30,897,300	23,490,500
<b>Resource Sector</b>				
Advanced Education, Skills and Labour	918,886,500	(190,263,400)	728,623,100	772,327,700
Fisheries and Land Resources	85,070,500	(22,315,900)	62,754,600	53,069,100
Natural Resources	559,873,700	(20,273,500)	539,600,200	588,701,800
Tourism, Culture, Industry and Innovation	97,484,500	(5,997,500)	91,487,000	87,669,200
<b>Social Sector</b>				
Children, Seniors and Social Development	177,915,500	(26,600,600)	151,314,900	163,219,300
Education and Early Childhood Development	836,307,500	(12,341,000)	823,966,500	845,910,500
Health and Community Services	3,116,236,800	(59,066,800)	3,057,170,000	3,113,177,900
Justice and Public Safety	259,417,200	(18,391,500)	241,025,700	246,389,700
Municipal Affairs and Environment	306,464,600	(115,782,900)	190,681,700	157,690,600
Newfoundland and Labrador Housing Corporation	45,238,500	(777,800)	44,460,700	67,108,000
<b>TOTAL</b>	<b><u>8,654,325,200</u></b>	<b><u>(641,313,800)</u></b>	<b><u>8,013,011,400</u></b>	<b><u>7,834,418,300</u></b>

**AMOUNT TO BE VOTED 2019-20**

Gross Current and Capital Expenditure	<b>8,654,325,200</b>
Less: Expenditures approved by Statute	
Interest	<b>631,276,200</b>
Deferred Pension Contributions	<b>323,272,000</b>
Pensions and Gratuities	<b>112,697,200</b>
Debt Management Expenses	<b>10,109,700</b>
Issues under Guarantee	<b>100,000</b>
Salaries (Auditor General and Comptroller General)	<b>320,400</b>
	<b><u>1,077,775,500</u></b>
Amount to be voted by Supply Bill	<b><u>7,576,549,700</u></b>

**STATEMENT IV  
NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CURRENT ACCOUNT EXPENDITURES  
2019-20 and 2018-19 Revised**

	2019-20			2018-19
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	1,394,753	(51,822)	1,342,931	1,055,344
Executive Council	83,143	(1,926)	81,217	82,522
Finance	125,431	(1,529)	123,902	92,347
Public Procurement Agency	2,098	(368)	1,730	1,537
Public Service Commission	2,355	-	2,355	2,141
Service Newfoundland and Labrador	34,628	(11,323)	23,305	23,528
Transportation and Works	341,100	(23,338)	317,762	340,560
<b>Legislative Branch</b>				
Legislature	30,897	-	30,897	23,491
<b>Resource Sector</b>				
Advanced Education, Skills and Labour	832,559	(179,536)	653,023	648,599
Fisheries and Land Resources	81,769	(22,166)	59,603	61,883
Natural Resources	68,567	(20,273)	48,294	17,002
Tourism, Culture, Industry and Innovation	85,085	(5,998)	79,087	76,810
<b>Social Sector</b>				
Children, Seniors and Social Development	177,915	(26,600)	151,315	163,219
Education and Early Childhood Development	836,307	(12,341)	823,966	845,910
Health and Community Services	3,020,582	(59,067)	2,961,515	3,054,608
Justice and Public Safety	259,105	(18,391)	240,714	245,949
Municipal Affairs and Environment	306,464	(115,783)	190,681	157,691
Newfoundland and Labrador Housing Corporation	45,238	(778)	44,460	67,108
<b>Total Current Account Expenditures</b>	<b><u>7,727,996</u></b>	<b><u>(551,239)</u></b>	<b><u>7,176,757</u></b>	<b><u>6,960,249</u></b>

Note:

(1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2019 document for the consolidated expense by sector and department.

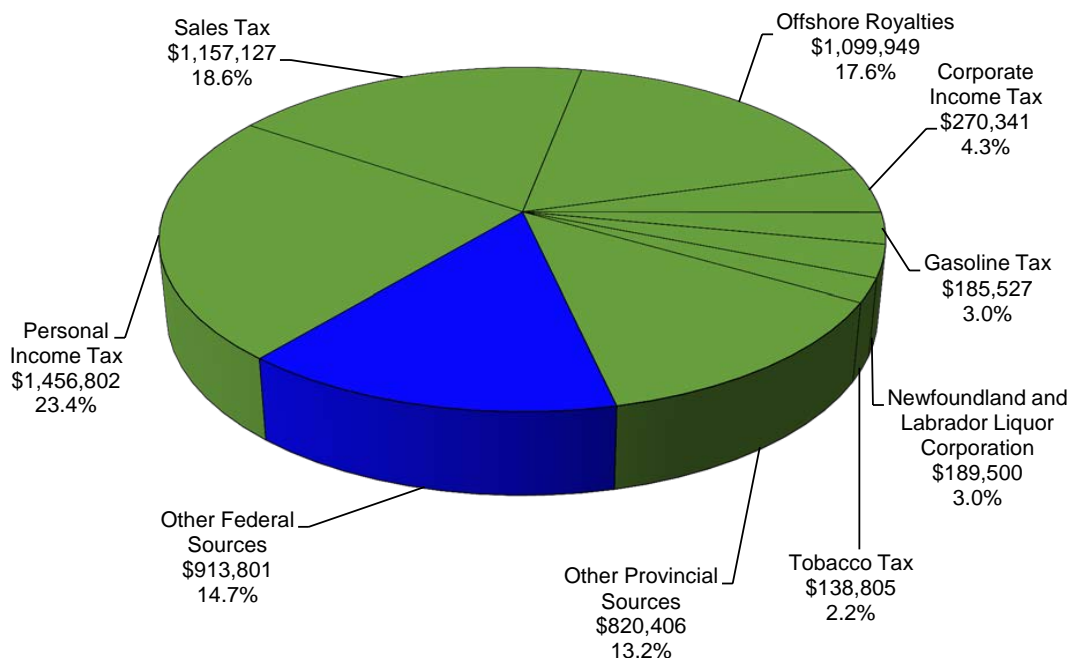
STATEMENT V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CAPITAL ACCOUNT EXPENDITURES  
2019-20 and 2018-19 Revised**

	2019-20			2018-19 Revised (Net)
	Gross Expenditure	Related Revenue	Net Expenditure	
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	262	(1)	261	158
Executive Council	8,466	-	8,466	8,936
Finance	8,165	(11,470)	(3,305)	(6,748)
Transportation and Works	220,132	(67,726)	152,406	115,339
<b>Resource Sector</b>				
Advanced Education, Skills and Labour	86,328	(10,728)	75,600	123,729
Tourism, Culture, Industry and Innovation	12,400	-	12,400	10,860
Fisheries and Land Resources	3,302	(150)	3,152	(8,814)
Natural Resources	491,307	-	491,307	571,700
<b>Social Sector</b>				
Health and Community Services	95,655	-	95,655	58,569
Justice and Public Safety	312	-	312	440
<b>Total Capital Account Expenditures</b>	<b>926,329</b>	<b>(90,075)</b>	<b>836,254</b>	<b>874,169</b>

Note:

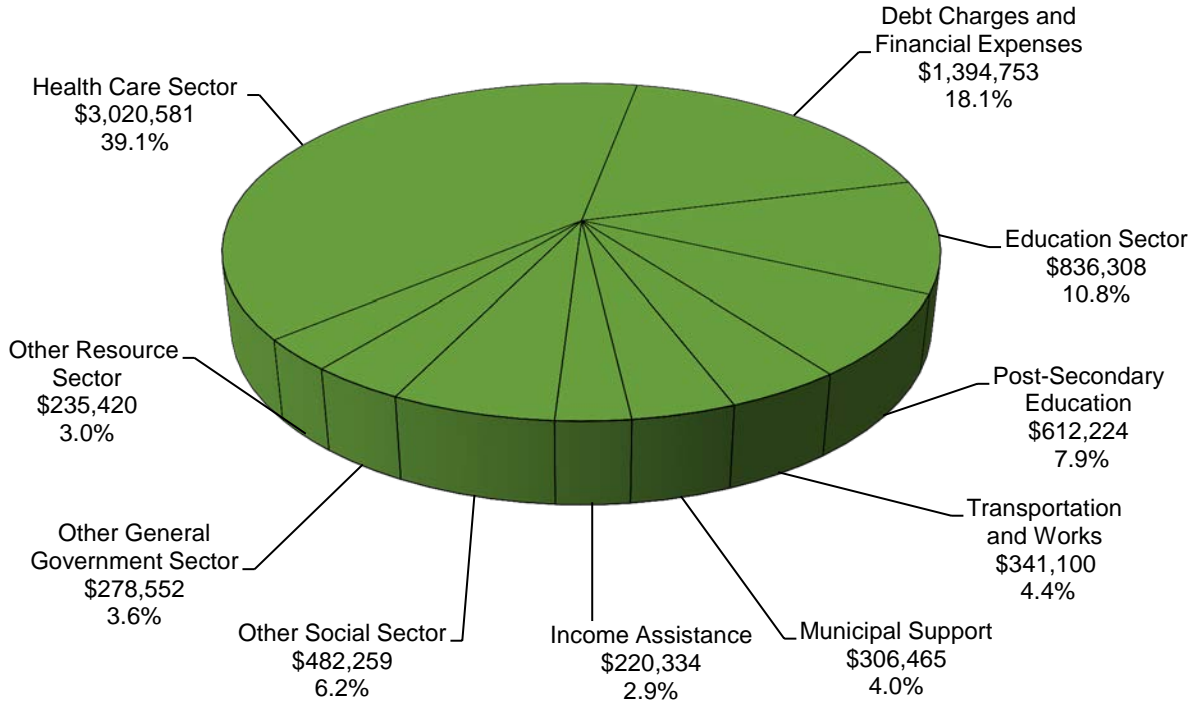
(1) The above Statement is prepared on a cash basis.

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



Percentage of Total (%)		Source	Amount (\$000)	
Revised 2018-19	Estimates 2019-20		Estimates 2019-20	Revised 2018-19
		<b>Provincial:</b>		
23.2	23.4	Personal Income Tax	1,456,802	1,418,997
19.6	18.6	Sales Tax	1,157,127	1,197,545
17.3	17.6	Offshore Royalties	1,099,949	1,061,474
4.1	4.3	Corporate Income Tax	270,341	249,694
3.6	3.0	Gasoline Tax	185,527	218,480
		Newfoundland and Labrador Liquor Corporation	189,500	183,600
3.0	3.0			
2.3	2.2	Tobacco Tax	138,805	140,207
14.4	13.2	Other Provincial Sources	820,406	879,852
<u>87.5</u>	<u>85.3</u>	<b>Total: Provincial</b>	<u>5,318,457</u>	<u>5,349,849</u>
		<b>Government of Canada:</b>		
12.5	14.7	Other Federal Sources	913,801	762,626
<u>12.5</u>	<u>14.7</u>	<b>Total: Government of Canada</b>	<u>913,801</u>	<u>762,626</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>6,232,258</u>	<u>6,112,475</u>

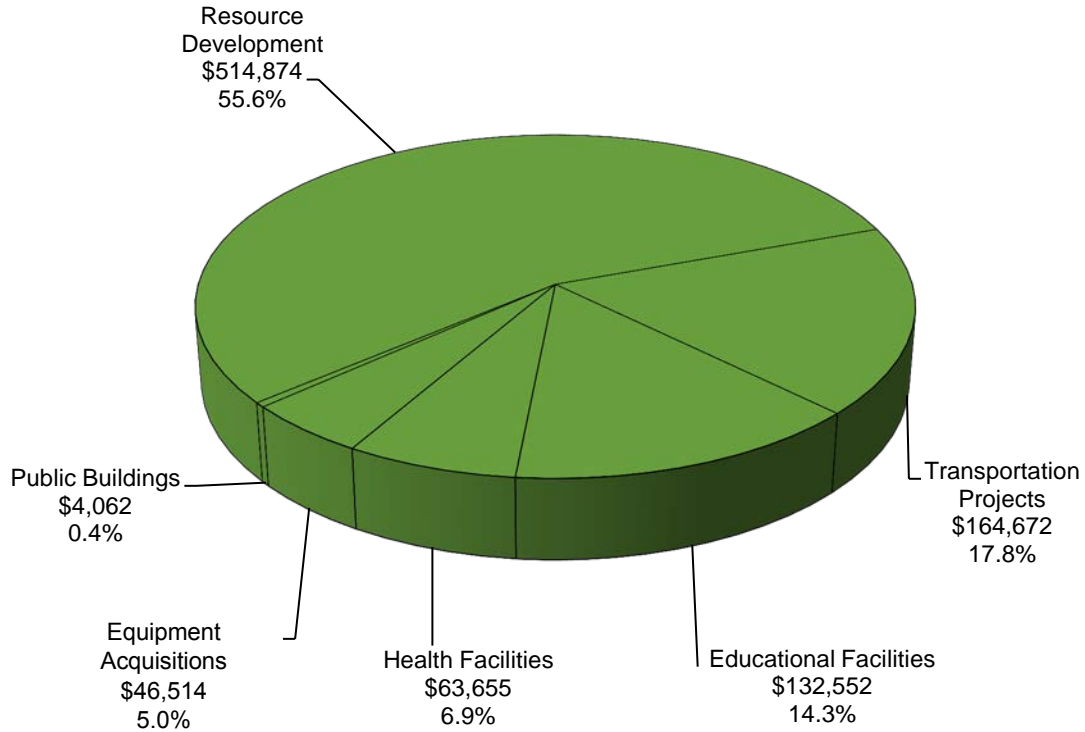
**EXHIBIT II**  
**SUMMARY OF GROSS CURRENT ACCOUNT EXPENDITURES (By Function)**  
**WHERE THE MONEY GOES**



Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2018-19	Estimates 2019-20		Estimates 2019-20	Revised 2018-19
<b>Gross Expenditure:</b>				
41.9	39.1	Health Care Sector	3,020,581	3,114,607
15.0	18.1	Debt Charges and Financial Expenses	1,394,753	1,117,753
11.5	10.8	Education Sector	836,308	854,102
7.9	7.9	Post-Secondary Education	612,224	590,871
4.9	4.4	Transportation and Works	341,100	361,792
3.1	4.0	Municipal Support	306,465	234,255
3.0	2.9	Income Assistance	220,334	221,135
6.9	6.2	Other Social Sector	482,259	516,727
3.2	3.6	Other General Government Sector	278,552	240,591
2.6	3.0	Other Resource Sector	235,420	193,319
<u>100.0</u>	<u>100.0</u>	<b>Total: Gross Expenditures</b>	<u>7,727,996</u>	<u>7,445,152</u>

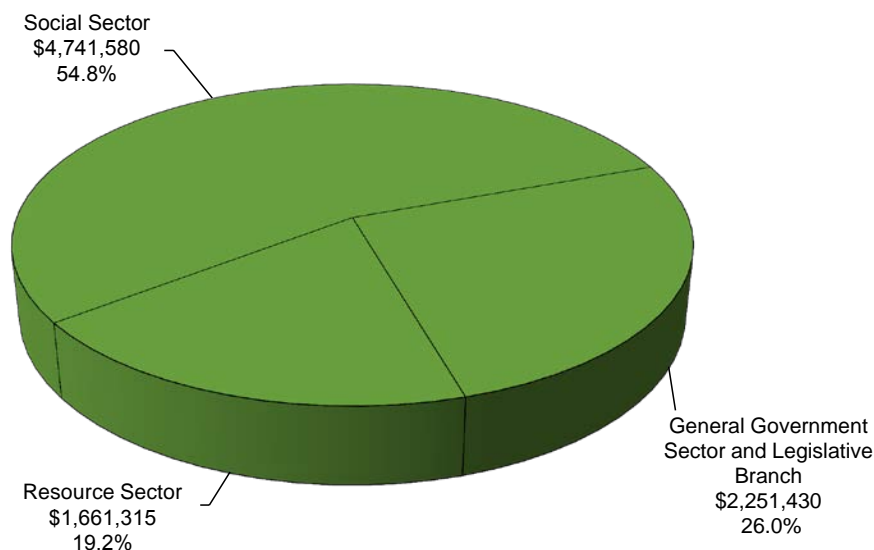


**EXHIBIT III**  
**SUMMARY OF GROSS CAPITAL ACCOUNT EXPENDITURES**  
**(By Function)**



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2018-19	Estimates 2019-20		Estimates 2019-20	Revised 2018-19
<b>Gross Expenditure:</b>				
62.3	55.6	Resource Development	514,874	583,300
13.7	17.8	Transportation Projects	164,672	128,655
15.6	14.3	Educational Facilities	132,552	145,496
2.8	6.9	Health Facilities	63,655	26,569
5.0	5.0	Equipment Acquisitions	46,514	46,660
0.6	0.4	Public Buildings	4,062	5,135
<u>100.0</u>	<u>100.0</u>	<b>Total: Gross Expenditures</b>	<u>926,329</u>	<u>935,815</u>

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



**GROSS GOVERNMENT EXPENDITURE**

	<b>Estimates 2019-20 (\$000)</b>	<b>Percentage of Total (%)</b>
<b>Sector Expenditure</b>		
General Government Sector and Legislative Branch	2,251,430	26.0
Resource Sector	1,661,315	19.2
Social Sector	4,741,580	54.8
<b>Total: Expenditure</b>	<u>8,654,325</u>	<u>100.0</u>

**RESOURCE SECTOR**

	<b>Estimates 2019-20 (\$000)</b>	<b>Percentage of Total (%)</b>
<b>Resource Sector</b>		
Advanced Education, Skills and Labour	918,886	10.6
Fisheries and Land Resources	85,070	1.0
Natural Resources	559,874	6.5
Tourism, Culture, Industry and Innovation	97,485	1.1
<b>Total: Resource Sector</b>	<u>1,661,315</u>	<u>19.2</u>

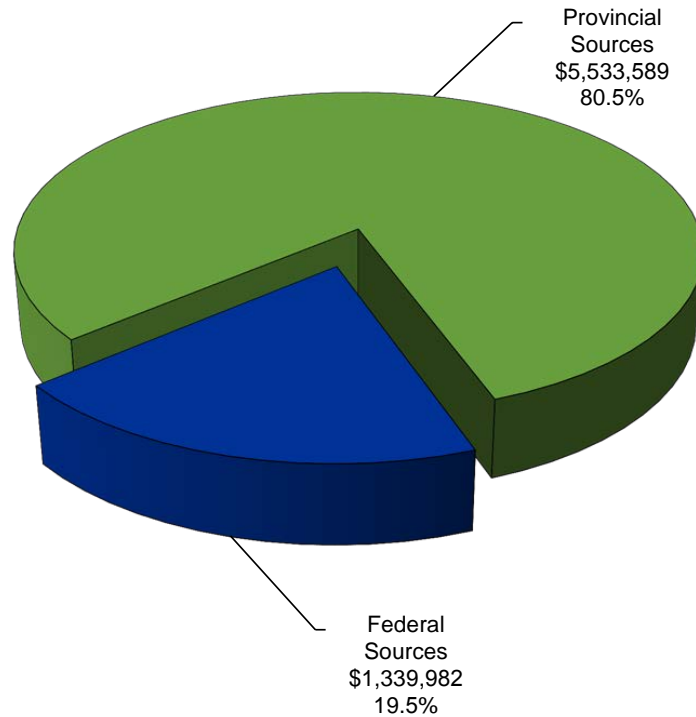
**GENERAL GOVERNMENT SECTOR  
AND LEGISLATIVE BRANCH**

	<b>Estimates 2019-20 (\$000)</b>	<b>Percentage of Total (%)</b>
<b>General Government Sector</b>		
Consolidated Fund Services	1,395,014	16.1
Executive Council	91,609	1.1
Finance	133,596	1.5
Public Procurement Agency	2,098	0.0
Public Service Commission	2,355	0.0
Service NL	34,628	0.4
Transportation and Works	561,233	6.5
<b>Legislative Branch</b>		
Legislature	30,897	0.4
<b>Total: General Government Sector and Legislative Branch</b>	<u>2,251,430</u>	<u>26.0</u>

**SOCIAL SECTOR**

	<b>Estimates 2019-20 (\$000)</b>	<b>Percentage of Total (%)</b>
<b>Social Sector</b>		
Children, Seniors and Social Development	177,915	2.1
Education and Early Childhood Development	836,308	9.7
Health and Community Services	3,116,237	36.0
Justice and Public Safety	259,417	3.0
Municipal Affairs and Environment Newfoundland and Labour Housing Corporation	306,465	3.5
	45,238	0.5
<b>Total: Social Sector</b>	<u>4,741,580</u>	<u>54.8</u>

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



Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2018-19	Estimates 2019-20		Estimates 2019-20	Revised 2018-19
83.5	80.5	Provincial	5,533,589	5,562,169
16.5	19.5	Federal	1,339,982	1,096,854
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>6,873,571</u>	<u>6,659,023</u>

EXHIBIT VI  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF EXPENDITURES AND RELATED REVENUE  
BY MAIN OBJECT AND SECTOR  
2019-20 and 2018-19 Revised**

	2019-20					2018-19 Revised
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
<b>Current:</b>						
Salaries	518,187	120,336	218,791	857,314	11.1	652,236
Employee Benefits	191,161	533	1,120	192,814	2.5	191,547
Transportation and Communications	14,775	10,024	10,262	35,061	0.5	31,216
Supplies	82,261	4,351	18,069	104,681	1.3	105,321
Professional Services	21,078	4,285	483,331	508,694	6.6	511,108
Purchased Services	170,534	34,363	21,841	226,738	2.9	242,805
Property, Furnishings and Equipment	1,656	747	731	3,135	-	4,644
Loans, Advances and Investments	-	6,699	-	6,699	0.1	-
Allowances and Assistance	2,525	307,370	268,536	578,431	7.5	582,914
Grants and Subsidies	57,679	579,271	3,618,694	4,255,644	55.1	4,214,774
Debt Expenses	954,549	-	4,237	958,786	12.4	908,587
<b>Gross Current Expenditure</b>	<u>2,014,405</u>	<u>1,067,978</u>	<u>4,645,612</u>	<u>7,727,996</u>	<u>100.0</u>	<u>7,445,152</u>
Federal Revenue Sources	(8,977)	(167,532)	(176,072)	(352,580)	64.0	(290,841)
Provincial Revenue Sources	(81,329)	(60,441)	(56,889)	(198,659)	36.0	(194,062)
<b>Total Current Related Revenues</b>	<u>(90,306)</u>	<u>(227,973)</u>	<u>(232,961)</u>	<u>(551,239)</u>	<u>100.0</u>	<u>(484,903)</u>
<b>Net Current Expenditure</b>	1,924,099	840,006	4,412,652	7,176,757		6,960,249
<b>Capital:</b>						
Salaries	11,164	-	900	12,064	1.3	7,674
Transportation and Communications	1,878	-	40	1,918	0.2	972
Supplies	1,996	-	-	1,996	0.2	1,554
Professional Services	22,578	104	11,163	33,845	3.7	16,586
Purchased Services	180,830	98	51,552	232,480	25.1	150,118
Property, Furnishings and Equipment	10,133	1,850	312	12,296	1.3	11,265
Loans, Advances and Investments	8,265	578,553	-	586,818	63.4	661,202
Allowances and Assistance	-	-	-	-	0.0	5,500
Grants and Subsidies	19	12,732	32,000	44,751	4.8	80,786
Debt Expenses	162	-	-	162	0.0	158
<b>Gross Capital Expenditure</b>	<u>237,025</u>	<u>593,337</u>	<u>95,967</u>	<u>926,329</u>	<u>100.0</u>	<u>935,815</u>
Federal Revenue Sources	(62,874)	(10,728)	-	(73,601)	81.7	(43,388)
Provincial Revenue Sources	(16,323)	(150)	-	(16,473)	18.3	(18,258)
<b>Total Capital Related Revenues</b>	<u>(79,197)</u>	<u>(10,878)</u>	<u>-</u>	<u>(90,075)</u>	<u>100.0</u>	<u>(61,646)</u>
<b>Net Capital Expenditure</b>	<u>157,827</u>	<u>582,459</u>	<u>95,967</u>	<u>836,254</u>		<u>874,169</u>
<b>TOTAL NET EXPENDITURE</b>	<u>2,081,927</u>	<u>1,422,465</u>	<u>4,508,619</u>	<u>8,013,011</u>		<u>7,834,418</u>

\* Numbers may not add due to rounding.



**GENERAL GOVERNMENT SECTOR  
AND  
LEGISLATIVE BRANCH**

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## 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 2019-20 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	641,435,900	261,700	641,697,600
Employee Retirement Arrangements	731,316,900	-	731,316,900
Contingency	22,000,000	-	22,000,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>1,394,752,800</b>	<b>261,700</b>	<b>1,395,014,500</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure			
Amount Voted		\$317,559,400	
Amount Provided by Statute		<u>1,077,455,100</u>	\$1,395,014,500
Less: Related Revenue			
Current		(51,821,600)	
Capital		<u>(1,000)</u>	<u>(51,822,600)</u>
<b>NET EXPENDITURE (Current and Capital)</b>			<b><u>\$1,343,191,900</u></b>

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# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	23,421,000	16,519,200	15,782,800
Total: Treasury Bills	23,421,000	16,519,200	15,782,800
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expense on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debenture holders	564,521,800	506,421,300	533,170,300
Paid to Newfoundland and Labrador Government Sinking Fund	25,318,400	30,506,000	30,018,700
02. Revenue - Provincial	(22,200,000)	(22,205,100)	(22,200,000)
Total: Debentures	567,640,200	514,722,200	540,989,000
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	17,965,000	18,737,300	18,737,300
Total: Canada Pension Plan	17,965,000	18,737,300	18,737,300
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(19,610,000)	(17,428,200)	(23,080,000)
Total: Temporary Investments	(19,610,000)	(17,428,200)	(23,080,000)

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.06. INTEREST SUBSIDY - CMHC</b>			
Appropriations provided 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	-	(1,854,300)	(151,400)
Total: Interest Subsidy - CMHC	-	(1,854,300)	(151,400)
<b>TOTAL: INTEREST - STATUTORY</b>	<b>589,466,200</b>	530,696,200	552,327,700
 <b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.2.01. VARIOUS FACILITIES</b>			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	161,700	158,000	158,000
<b>Amount to be Voted</b>	<b>161,700</b>	158,000	158,000
Total: Various Facilities	161,700	158,000	158,000
<b>TOTAL: RENTAL PURCHASE - NON-STATUTORY</b>	<b>161,700</b>	158,000	158,000
 <b>LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>1.3.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts:			
<i>Professional Services</i>	50,000	-	50,000
02. Operating Accounts	50,000	-	50,000
<b>Amount to be Voted</b>	<b>50,000</b>	-	50,000
02. Revenue - Provincial	(8,915,000)	(8,620,400)	(8,915,000)
Total: Guarantee Fees - Non-Statutory	<b>(8,865,000)</b>	(8,620,400)	(8,865,000)

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>LOAN GUARANTEES - STATUTORY AND NON-STATUTORY (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.3.02. ISSUES UNDER GUARANTEE - STATUTORY</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.			
08. Loans, Advances and Investments	<b>100,000</b>	-	100,000
02. Revenue - Provincial	<b>(1,000)</b>	-	(1,000)
Total: Issues Under Guarantee - Statutory	<b>99,000</b>	-	99,000
<b>TOTAL: LOAN GUARANTEES - STATUTORY AND NON-STATUTORY</b>	<b>(8,766,000)</b>	(8,620,400)	(8,766,000)

### 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>	<b>8,750,000</b>	6,675,000	11,200,000
02. Operating Accounts	<b>8,750,000</b>	6,675,000	11,200,000
11. Debt Expenses	<b>1,000</b>	8,893,500	1,000
02. Revenue - Provincial	-	(11,072,500)	-
Total: Discounts and Commissions	<b>8,751,000</b>	4,496,000	11,201,000

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.4.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services, and rating agency fees, as well as 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>	25,000	23,200	4,500
<i>Supplies</i>	3,000	1,000	3,500
<i>Professional Services</i>	1,260,700	280,200	1,282,000
<i>Purchased Services</i>	70,000	69,800	69,500
02. Operating Accounts	<b>1,358,700</b>	374,200	1,359,500
Total: General Expenses	<b>1,358,700</b>	374,200	1,359,500
<b>TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY</b>	<b>10,109,700</b>	4,870,200	12,560,500
<b>TOTAL: SERVICING OF THE PUBLIC DEBT</b>	<b>590,971,600</b>	527,104,000	556,280,200

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS - STATUTORY</b>			
Appropriations provide for Government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>112,660,000</b>	112,192,700	111,284,000
02. Operating Accounts	<b>112,660,000</b>	112,192,700	111,284,000
02. Revenue - Provincial	<b>(960,000)</b>	(1,091,800)	(960,000)
Total: Contributions to Pensions - Statutory	<b>111,700,000</b>	111,100,900	110,324,000
 <b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
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	<b>293,000,000</b>	91,759,100	359,000,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,347,700</b>	2,335,900	2,347,700
02. Operating Accounts	<b>2,347,700</b>	2,335,900	2,347,700
<b>Amount to be Voted</b>	<b>295,347,700</b>	94,095,000	361,347,700
02. Revenue - Provincial	<b>(136,600)</b>	(136,600)	(136,600)
Total: Ex-Gratia and Other Payments - Non-Statutory	<b>295,211,100</b>	93,958,400	361,211,100

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. PRE-1949 SPECIAL ACTS - STATUTORY</b>			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>37,200</b>	67,000	50,900
02. Operating Accounts	<b>37,200</b>	67,000	50,900
Total: Pre-1949 Special Acts - Statutory	<b>37,200</b>	67,000	50,900
TOTAL: PENSIONS AND GRATUITIES - STATUTORY AND NON-STATUTORY	<b>406,948,300</b>	205,126,300	471,586,000
 <b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY</b>			
<i>CURRENT</i>			
<b>2.2.01. DEFERRED PENSION CONTRIBUTIONS</b>			
Appropriations provide for payment of principal and interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	<b>323,272,000</b>	323,272,000	323,272,000
Total: Deferred Pension Contributions	<b>323,272,000</b>	323,272,000	323,272,000
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	<b>323,272,000</b>	323,272,000	323,272,000
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<b>730,220,300</b>	528,398,300	794,858,000

# CONSOLIDATED FUND SERVICES

## CONTINGENCY

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CONTINGENCY</b>			
<i>CURRENT</i>			
<b>3.1.01. CONTINGENCY</b>			
Appropriations provide for unforeseen expenditures.			
10. Grants and Subsidies	<b>22,000,000</b>	-	22,000,000
<b>Amount to be Voted</b>	<b>22,000,000</b>	-	22,000,000
Total: Contingency	<b>22,000,000</b>	-	22,000,000
TOTAL: CONTINGENCY	<b>22,000,000</b>	-	22,000,000
TOTAL: CONSOLIDATED FUND SERVICES	<b>1,343,191,900</b>	1,055,502,300	1,373,138,200

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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. CAROL ANNE HALEY  
Minister Responsible for the Status of Women

ELIZABETH DAY  
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

ROBERT SIMMONS  
Deputy Minister  
Human Resource Secretariat

DAVID HEFFERNAN  
Chief Information Officer

LINDA ROSS  
Deputy Minister  
Office for the Status of Women

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 2019-20  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	742,100	-	742,100
Office of the Executive Council	22,886,600	-	22,886,600
Human Resource Secretariat	19,634,000	-	19,634,000
Office of the Chief Information Officer	39,880,700	8,465,600	48,346,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>83,143,400</b>	<b>8,465,600</b>	<b>91,609,000</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2019-20**

Gross Expenditure	
Amount Voted	\$91,609,000
Less: Related Revenue	
Current	(1,926,200)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$89,682,800</b>

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# EXECUTIVE COUNCIL

## THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the staff working within the Lieutenant Governor's Establishment and the operating cost of the official residence. Appropriations also provide for support to the Provincial Protocol Office for official, diplomatic and royal visits as well as legislated Provincial honours and awards to citizens, and protocol related official functions of Government.			
01. Salaries	<b>641,200</b>	767,200	641,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>36,500</b>	27,900	26,300
<i>Supplies</i>	<b>20,700</b>	24,600	24,600
<i>Purchased Services</i>	<b>41,600</b>	63,000	41,700
<i>Property, Furnishings and Equipment</i>	<b>2,100</b>	900	2,000
02. Operating Accounts	<b>100,900</b>	116,400	94,600
<b>Amount to be Voted</b>	<b>742,100</b>	883,600	735,800
Total: Government House	<b>742,100</b>	883,600	735,800
TOTAL: GOVERNMENT HOUSE	<b>742,100</b>	883,600	735,800
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<b>742,100</b>	883,600	735,800

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	<b>1,505,500</b>	1,505,500	1,505,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	-	1,600
<i>Transportation and Communications</i>	<b>138,500</b>	139,500	139,800
<i>Supplies</i>	<b>20,500</b>	15,000	20,400
<i>Purchased Services</i>	<b>14,800</b>	13,400	13,600
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,300	1,900
02. Operating Accounts	<b>177,300</b>	170,200	177,300
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
<b>Amount to be Voted</b>	<b>1,702,800</b>	1,695,700	1,702,800
Total: Premier's Office	<b>1,702,800</b>	1,695,700	1,702,800
TOTAL: PREMIER'S OFFICE	<b>1,702,800</b>	1,695,700	1,702,800

## 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	<b>1,863,700</b>	2,134,200	1,930,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,900</b>	3,800	3,000
<i>Transportation and Communications</i>	<b>45,300</b>	38,000	56,600
<i>Supplies</i>	<b>54,100</b>	30,000	46,300
<i>Professional Services</i>	<b>12,400</b>	7,000	12,500
<i>Purchased Services</i>	<b>29,800</b>	43,000	26,000
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	-	2,100
02. Operating Accounts	<b>146,500</b>	121,800	146,500
<b>Amount to be Voted</b>	<b>2,010,200</b>	2,256,000	2,077,200
Total: Executive Support	<b>2,010,200</b>	2,256,000	2,077,200

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. PUBLIC SERVICE DEVELOPMENT</b>			
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>	<b>13,800</b>	13,000	13,900
02. Operating Accounts	<b>13,800</b>	13,900	13,900
<b>Amount to be Voted</b>	<b>13,800</b>	13,900	13,900
Total: Public Service Development	<b>13,800</b>	13,900	13,900
TOTAL: CABINET SECRETARIAT	<b>2,024,000</b>	2,269,900	2,091,100

## COMMUNICATIONS AND PUBLIC ENGAGEMENT

### *CURRENT*

#### **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	<b>1,329,300</b>	1,416,100	1,366,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	-	3,800
<i>Transportation and Communications</i>	<b>34,200</b>	25,800	34,600
<i>Supplies</i>	<b>19,300</b>	22,200	13,800
<i>Professional Services</i>	<b>350,400</b>	242,000	353,400
<i>Purchased Services</i>	<b>295,300</b>	186,500	302,300
<i>Property, Furnishings and Equipment</i>	<b>10,100</b>	10,200	10,200
02. Operating Accounts	<b>711,800</b>	486,700	718,100
<b>Amount to be Voted</b>	<b>2,041,100</b>	1,902,800	2,084,700
Total: Communications Branch	<b>2,041,100</b>	1,902,800	2,084,700

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>COMMUNICATIONS AND PUBLIC ENGAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. PUBLIC ENGAGEMENT</b>			
Appropriations provide for the development, delivery and support of innovative public engagement activities including supporting the online Engage NL platform and processes that lead to enhanced Government policy and decision-making and strengthen relationships with citizens, communities, and stakeholders.			
01. Salaries	771,300	757,600	997,700
Operating Accounts:			
<i>Employee Benefits</i>	800	2,200	500
<i>Transportation and Communications</i>	108,500	101,600	113,800
<i>Supplies</i>	24,500	7,500	9,100
<i>Purchased Services</i>	31,400	12,400	12,400
<i>Property, Furnishings and Equipment</i>	700	2,300	800
02. Operating Accounts	165,900	126,000	136,600
<b>Amount to be Voted</b>	<b>937,200</b>	<b>883,600</b>	<b>1,134,300</b>
Total: Public Engagement	<b>937,200</b>	<b>883,600</b>	<b>1,134,300</b>
<b>2.3.03. POLICY, PLANNING AND COORDINATION</b>			
Appropriations provide for policy support to provincial public engagement activities, as well as coordination and implementation of the requirements of transparency and accountability legislation, regulatory improvement legislation and evaluation activities, and includes supports to enhance the policy capacity of the provincial public service. Appropriations also provide for the corporate and financial functions of the Division, and the administration of youth and community-oriented grant funding.			
01. Salaries	906,600	1,032,200	680,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,100	1,500
<i>Transportation and Communications</i>	42,500	48,400	48,400
<i>Supplies</i>	12,800	14,900	14,900
<i>Professional Services</i>	5,400	396,700	5,500
<i>Purchased Services</i>	14,000	21,100	23,600
<i>Property, Furnishings and Equipment</i>	1,000	1,700	900
02. Operating Accounts	76,700	484,900	94,800
10. Grants and Subsidies	3,219,900	3,219,900	3,219,900
<b>Amount to be Voted</b>	<b>4,203,200</b>	<b>4,737,000</b>	<b>3,994,900</b>
Total: Policy, Planning and Coordination	<b>4,203,200</b>	<b>4,737,000</b>	<b>3,994,900</b>
<b>TOTAL: COMMUNICATIONS AND PUBLIC ENGAGEMENT</b>	<b>7,181,500</b>	<b>7,523,400</b>	<b>7,213,900</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.4.01. FINANCIAL ADMINISTRATION</b>			
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	<b>680,000</b>	607,500	673,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>34,600</b>	34,300	34,300
<i>Supplies</i>	<b>3,400</b>	2,500	3,500
<i>Purchased Services</i>	<b>6,900</b>	5,000	7,000
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	1,200	1,200
02. Operating Accounts	<b>46,000</b>	43,000	46,000
<b>Amount to be Voted</b>	<b>726,000</b>	650,500	719,800
02. Revenue - Provincial	-	(3,300)	-
Total: Financial Administration	<b>726,000</b>	647,200	719,800
<b>TOTAL: FINANCIAL ADMINISTRATION</b>	<b>726,000</b>	647,200	719,800

## INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT

*CURRENT*

### 2.5.01. EXECUTIVE SUPPORT

Appropriations provide for executive and administrative support for the Intergovernmental and Indigenous Affairs Secretariat.

01. Salaries	<b>327,800</b>	554,400	273,200
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	<b>62,100</b>	88,200	32,100
<i>Supplies</i>	<b>6,300</b>	6,400	6,400
<i>Purchased Services</i>	<b>282,100</b>	282,000	282,000
<i>Property, Furnishings and Equipment</i>	-	1,500	-
02. Operating Accounts	<b>350,500</b>	378,300	320,500
10. Grants and Subsidies	<b>35,000</b>	35,000	35,000
<b>Amount to be Voted</b>	<b>713,300</b>	967,700	628,700
Total: Executive Support	<b>713,300</b>	967,700	628,700

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.5.02. INTERGOVERNMENTAL AFFAIRS</b>			
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	963,500	1,068,800	993,700
Operating Accounts:			
<i>Transportation and Communications</i>	67,400	74,200	97,400
<i>Supplies</i>	500	400	400
<i>Professional Services</i>	118,900	100,000	119,000
02. Operating Accounts	186,800	174,600	216,800
10. Grants and Subsidies	5,900	4,400	5,900
<b>Amount to be Voted</b>	<b>1,156,200</b>	<b>1,247,800</b>	<b>1,216,400</b>
Total: Intergovernmental Affairs	<b>1,156,200</b>	<b>1,247,800</b>	<b>1,216,400</b>
 <b>2.5.03. INDIGENOUS AFFAIRS</b>			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Indigenous people.			
01. Salaries	1,026,400	1,041,900	1,026,400
Operating Accounts:			
<i>Employee Benefits</i>	4,300	3,800	2,900
<i>Transportation and Communications</i>	109,100	85,000	110,200
<i>Supplies</i>	7,000	4,200	7,200
<i>Purchased Services</i>	11,000	11,100	11,100
02. Operating Accounts	131,400	104,100	131,400
10. Grants and Subsidies	489,800	382,000	399,800
<b>Amount to be Voted</b>	<b>1,647,600</b>	<b>1,528,000</b>	<b>1,557,600</b>
01. Revenue - Federal	-	(6,500)	-
Total: Indigenous Affairs	<b>1,647,600</b>	<b>1,521,500</b>	<b>1,557,600</b>
<b>TOTAL: INTERGOVERNMENTAL AND INDIGENOUS AFFAIRS SECRETARIAT</b>	<b>3,517,100</b>	<b>3,737,000</b>	<b>3,402,700</b>



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>LABRADOR AFFAIRS SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.6.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for ministerial, executive and administrative support for the Labrador Affairs Secretariat.			
01. Salaries	473,200	498,400	468,300
Operating Accounts:			
<i>Employee Benefits</i>	3,000	2,900	2,900
<i>Transportation and Communications</i>	64,100	64,000	64,000
<i>Supplies</i>	1,200	1,300	1,300
<i>Purchased Services</i>	1,500	1,600	1,600
	69,800	69,800	69,800
02. Operating Accounts	69,800	69,800	69,800
<b>Amount to be Voted</b>	<b>543,000</b>	568,200	538,100
Total: Executive Support	<b>543,000</b>	568,200	538,100
<b>2.6.02. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact the Labrador region.			
01. Salaries	564,300	616,200	573,200
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,800	1,900
<i>Transportation and Communications</i>	50,100	50,200	50,200
<i>Supplies</i>	6,300	10,000	6,400
<i>Purchased Services</i>	13,100	8,100	13,000
	71,500	71,100	71,500
02. Operating Accounts	71,500	71,100	71,500
10. Grants and Subsidies	1,800,000	569,000	569,000
	<b>2,435,800</b>	1,256,300	1,213,700
<b>Amount to be Voted</b>	<b>2,435,800</b>	1,256,300	1,213,700
Total: Labrador Affairs	<b>2,435,800</b>	1,256,300	1,213,700
<b>TOTAL: LABRADOR AFFAIRS SECRETARIAT</b>	<b>2,978,800</b>	1,824,500	1,751,800

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OFFICE FOR THE STATUS OF WOMEN</b>			
<i>CURRENT</i>			
<b>2.7.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,400	48,500	-
Operating Accounts:			
<i>Transportation and Communications</i>	66,600	15,800	-
<i>Supplies</i>	1,500	-	-
<i>Purchased Services</i>	2,000	-	-
<i>Property, Furnishings and Equipment</i>	500	-	-
02. Operating Accounts	70,600	15,800	-
<b>Amount to be Voted</b>	<b>265,000</b>	64,300	-
Total: Minister's Office	<b>265,000</b>	64,300	-

### 2.7.02. OFFICE FOR THE STATUS OF WOMEN

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	919,300	553,100	675,400
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	61,800	58,600	74,700
<i>Supplies</i>	3,700	3,800	3,800
<i>Professional Services</i>	294,900	245,000	245,000
<i>Purchased Services</i>	37,700	60,600	60,600
<i>Property, Furnishings and Equipment</i>	1,100	900	900
02. Operating Accounts	399,200	369,200	385,000
10. Grants and Subsidies	2,754,900	2,965,300	2,965,300
<b>Amount to be Voted</b>	<b>4,073,400</b>	3,887,600	4,025,700
02. Revenue - Provincial	-	(2,200)	-
Total: Office for the Status of Women	<b>4,073,400</b>	3,885,400	4,025,700

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>OFFICE FOR THE STATUS OF WOMEN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.7.03. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	<b>418,000</b>	418,000	418,000
<b>Amount to be Voted</b>	<b>418,000</b>	418,000	418,000
Total: Provincial Advisory Council on the Status of Women	<b>418,000</b>	418,000	418,000
TOTAL: OFFICE FOR THE STATUS OF WOMEN	<b>4,756,400</b>	4,367,700	4,443,700
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<b>22,886,600</b>	22,065,400	21,325,800

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### HUMAN RESOURCE SECRETARIAT

#### CURRENT

#### 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	<b>640,700</b>	557,500	672,300
Operating Accounts:			
<i>Transportation and Communication</i>	<b>10,600</b>	5,900	12,600
<i>Supplies</i>	<b>4,400</b>	4,100	4,500
<i>Professional Services</i>	-	47,800	-
<i>Purchased Services</i>	<b>3,400</b>	3,300	3,300
	<b>18,400</b>	61,100	20,400
02. Operating Accounts	<b>18,400</b>	61,100	20,400
<b>Amount to be Voted</b>	<b>659,100</b>	618,600	692,700
Total: Executive Support	<b>659,100</b>	618,600	692,700

#### 3.1.02. COLLECTIVE BARGAINING

Appropriations provide for the provision of core Government and entities collective bargaining services and collective agreement management and administration. Appropriations also include the provision of strategic advice on employment and labour relations matters involving grievance management, arbitration hearings and alternate dispute resolution processes.

01. Salaries	<b>547,800</b>	505,000	552,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	800	1,100
<i>Transportation and Communications</i>	<b>13,600</b>	6,600	11,600
<i>Supplies</i>	<b>13,500</b>	13,400	13,400
<i>Professional Services</i>	<b>140,000</b>	90,000	143,100
<i>Purchased Services</i>	<b>19,500</b>	80,200	80,200
	<b>187,600</b>	191,000	249,400
02. Operating Accounts	<b>187,600</b>	191,000	249,400
<b>Amount to be Voted</b>	<b>735,400</b>	696,000	801,900
Total: Collective Bargaining	<b>735,400</b>	696,000	801,900

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### HUMAN RESOURCE SECRETARIAT (Cont'd)

#### CURRENT

#### 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	997,700	942,300	1,001,200
Operating Accounts:			
<i>Employee Benefits</i>	200	-	300
<i>Transportation and Communications</i>	5,300	4,900	5,400
<i>Supplies</i>	1,600	1,700	1,700
<i>Purchased Services</i>	4,700	3,400	4,400
	11,800	10,000	11,800
02. Operating Accounts	11,800	10,000	11,800
<b>Amount to be Voted</b>	<b>1,009,500</b>	952,300	1,013,000
Total: Policy, Planning and Analytics	<b>1,009,500</b>	952,300	1,013,000

#### 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	904,500	873,500	1,008,400
Operating Accounts:			
<i>Transportation and Communications</i>	7,600	5,300	7,500
<i>Supplies</i>	2,000	1,300	1,900
<i>Purchased Services</i>	2,900	2,900	3,100
	12,500	9,500	12,500
02. Operating Accounts	12,500	9,500	12,500
<b>Amount to be Voted</b>	<b>917,000</b>	883,000	1,020,900
Total: Classification and Organizational Design	<b>917,000</b>	883,000	1,020,900

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. CENTRE FOR LEARNING AND DEVELOPMENT</b>			
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	<b>912,000</b>	1,165,700	1,074,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>44,300</b>	37,800	48,700
<i>Transportation and Communications</i>	<b>74,200</b>	40,000	69,200
<i>Supplies</i>	<b>17,900</b>	45,000	7,900
<i>Purchased Services</i>	<b>903,500</b>	914,100	914,100
02. Operating Accounts	<b>1,039,900</b>	1,036,900	1,039,900
<b>Amount to be Voted</b>	<b>1,951,900</b>	2,202,600	2,114,300
01. Revenue - Federal	<b>(60,000)</b>	-	(60,000)
02. Revenue - Provincial	<b>(57,000)</b>	(40,000)	(57,000)
Total: Centre for Learning and Development	<b>1,834,900</b>	2,162,600	1,997,300
<b>3.1.06. ORGANIZATIONAL DEVELOPMENT INITIATIVE</b>			
Appropriations provide for Government's corporate-wide organizational development which addresses specialized organizational needs.			
01. Salaries	<b>340,000</b>	89,600	340,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,000</b>	-	5,000
<i>Supplies</i>	<b>10,000</b>	-	10,000
<i>Purchased Services</i>	<b>15,000</b>	-	15,000
02. Operating Accounts	<b>30,000</b>	-	30,000
<b>Amount to be Voted</b>	<b>370,000</b>	89,600	370,000
Total: Organizational Development Initiative	<b>370,000</b>	89,600	370,000

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### HUMAN RESOURCE SECRETARIAT (Cont'd)

#### CURRENT

#### 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	1,101,800	948,100	1,204,100
Operating Accounts:			
<i>Employee Benefits</i>	28,600	28,500	28,500
<i>Transportation and Communications</i>	13,900	9,600	13,800
<i>Supplies</i>	2,400	5,300	2,500
<i>Purchased Services</i>	11,000	31,500	36,000
<i>Property, Furnishings and Equipment</i>	12,800	10,900	12,900
02. Operating Accounts	68,700	85,800	93,700
<b>Amount to be Voted</b>	1,170,500	1,033,900	1,297,800
Total: Employee Safety and Wellness	1,170,500	1,033,900	1,297,800

#### 3.1.08. HUMAN RESOURCES CONSULTING

Appropriations provide for the main point of contact for the executive and management of client departments to advance human resource management issues and strategies; managing and directing highly confidential and sensitive human resource management issues; addressing emerging human resource trends; managing corporate relations and human resource planning; leading human resource projects for clients; and the provision of daily strategic advice on employment relations matters including investigation, grievance management, performance management and data analysis.

01. Salaries	1,641,100	1,557,900	1,615,600
Operating Accounts:			
<i>Employee Benefits</i>	1,900	-	2,000
<i>Transportation and Communications</i>	57,800	54,300	57,700
<i>Supplies</i>	3,800	4,700	3,700
<i>Purchased Services</i>	10,700	9,700	10,800
02. Operating Accounts	74,200	68,700	74,200
<b>Amount to be Voted</b>	1,715,300	1,626,600	1,689,800
Total: Human Resources Consulting	1,715,300	1,626,600	1,689,800

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

2019-20 Estimates	2018-19 Revised	Budget
\$	\$	\$

### HUMAN RESOURCE SECRETARIAT (Cont'd)

#### CURRENT

#### 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	1,245,700	1,244,800	1,218,900
Operating Accounts:			
<i>Employee Benefits</i>	600	500	500
<i>Transportation and Communications</i>	41,600	34,500	41,200
<i>Supplies</i>	6,800	6,500	6,900
<i>Professional Services</i>	53,000	203,200	60,000
<i>Purchased Services</i>	79,000	8,500	8,500
<i>Property, Furnishings and Equipment</i>	10,200	10,600	10,600
02. Operating Accounts	191,200	263,800	127,700
<b>Amount to be Voted</b>	<b>1,436,900</b>	<b>1,508,600</b>	<b>1,346,600</b>
02. Revenue - Provincial	<b>(50,000)</b>	<b>(21,000)</b>	<b>(50,000)</b>
Total: Service Centre and Corporate Services Delivery	<b>1,386,900</b>	1,487,600	1,296,600

#### 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	3,450,800	3,926,400	3,896,700
Operating Accounts:			
<i>Employee Benefits</i>	13,200	12,100	12,100
<i>Transportation and Communications</i>	26,500	23,000	25,100
<i>Supplies</i>	18,800	19,700	19,700
<i>Purchased Services</i>	16,100	15,000	16,900
02. Operating Accounts	74,600	69,800	73,800
<b>Amount to be Voted</b>	<b>3,525,400</b>	<b>3,996,200</b>	<b>3,970,500</b>
02. Revenue - Provincial	<b>(234,200)</b>	<b>(234,200)</b>	<b>(234,200)</b>
Total: Payroll and Benefits	<b>3,291,200</b>	3,762,000	3,736,300



# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.11. STRATEGIC STAFFING</b>			
Appropriations provide for the operational and strategic services related to staff movement and recruitment needs of the Public Service, inclusive of the protection of merit, legislative 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	<b>2,244,600</b>	2,257,600	2,267,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	200	200
<i>Transportation and Communications</i>	<b>18,100</b>	18,500	18,000
<i>Supplies</i>	<b>7,100</b>	6,400	7,200
<i>Purchased Services</i>	<b>36,900</b>	31,200	37,000
02. Operating Accounts	<b>62,400</b>	56,300	62,400
<b>Amount to be Voted</b>	<b>2,307,000</b>	2,313,900	2,330,100
Total: Strategic Staffing	<b>2,307,000</b>	2,313,900	2,330,100
<b>3.1.12. OPENING DOORS</b>			
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	<b>3,736,000</b>	3,421,500	3,736,000
10. Grants and Subsidies	<b>100,000</b>	76,200	100,000
<b>Amount to be Voted</b>	<b>3,836,000</b>	3,497,700	3,836,000
01. Revenue - Federal	<b>(1,108,800)</b>	(1,108,800)	(1,108,800)
Total: Opening Doors	<b>2,727,200</b>	2,388,900	2,727,200
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>18,124,000</b>	18,015,000	18,973,600
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>18,124,000</b>	18,015,000	18,973,600

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2019-20 Estimates \$	2018-19 Revised \$	Original \$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>			
<i>CURRENT</i>			
<b>4.1.01. CORPORATE SERVICES AND PROJECTS</b>			
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	4,665,200	5,204,800	4,875,800
Operating Accounts:			
<i>Employee Benefits</i>	13,300	14,300	14,300
<i>Transportation and Communications</i>	249,800	242,400	245,500
<i>Supplies</i>	709,700	320,800	111,600
<i>Professional Services</i>	898,000	2,392,600	3,004,900
<i>Purchased Services</i>	281,200	332,400	86,000
<i>Property, Furnishings and Equipment</i>	221,200	191,100	31,200
02. Operating Accounts	2,373,200	3,493,600	3,493,500
<b>Amount to be Voted</b>	<b>7,038,400</b>	<b>8,698,400</b>	<b>8,369,300</b>
Total: Corporate Services and Projects	<b>7,038,400</b>	<b>8,698,400</b>	<b>8,369,300</b>
 <b>4.1.02. APPLICATION AND INFORMATION MANAGEMENT SERVICES</b>			
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	8,063,000	8,686,100	8,181,300
Operating Accounts:			
<i>Employee Benefits</i>	8,800	10,800	6,800
<i>Transportation and Communications</i>	4,500	3,000	5,000
<i>Supplies</i>	4,100	7,300	3,600
<i>Professional Services</i>	1,707,300	1,699,400	2,107,300
<i>Purchased Services</i>	93,500	112,700	95,500
<i>Property, Furnishings and Equipment</i>	-	15,000	-
02. Operating Accounts	1,818,200	1,848,200	2,218,200
<b>Amount to be Voted</b>	<b>9,881,200</b>	<b>10,534,300</b>	<b>10,399,500</b>
02. Revenue - Provincial	<b>(72,700)</b>	<b>(70,000)</b>	<b>(502,700)</b>
Total: Application and Information Management Services	<b>9,808,500</b>	<b>10,464,300</b>	<b>9,896,800</b>

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

2019-20 Estimates	2018-19	
\$	Revised	Original
\$	\$	\$

**OFFICE OF THE CHIEF INFORMATION OFFICER  
(Cont'd)**

*CURRENT*

**4.1.03. OPERATIONS AND SECURITY**

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

01. Salaries	7,873,100	7,675,300	8,028,800
Operating Accounts:			
<i>Employee Benefits</i>	11,500	10,000	10,000
<i>Transportation and Communications</i>	1,533,500	1,416,000	1,635,000
<i>Supplies</i>	7,396,300	7,408,400	7,457,400
<i>Professional Services</i>	237,200	231,500	259,500
<i>Purchased Services</i>	5,105,600	4,943,100	4,939,600
<i>Property, Furnishings and Equipment</i>	803,900	1,124,200	831,200
	<b>15,088,000</b>	15,133,200	15,132,700
<b>Amount to be Voted</b>	<b>22,961,100</b>	22,808,500	23,161,500
02. Revenue - Provincial	<b>(343,500)</b>	(412,800)	(412,800)
Total: Operations and Security	<b>22,617,600</b>	22,395,700	22,748,700

*CAPITAL*

**4.1.04. CORPORATE SERVICES AND PROJECTS**

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

01. Salaries	1,000,000	490,000	490,000
Operating Accounts:			
<i>Transportation and Communications</i>	39,000	10,100	16,600
<i>Supplies</i>	233,400	260,200	1,314,900
<i>Professional Services</i>	5,645,200	6,036,300	6,411,100
<i>Purchased Services</i>	-	39,000	10,000
<i>Property, Furnishings and Equipment</i>	990,000	1,542,000	265,000
	<b>6,907,600</b>	7,887,600	8,017,600
<b>Amount to be Voted</b>	<b>7,907,600</b>	8,377,600	8,507,600
Total: Corporate Services and Projects	<b>7,907,600</b>	8,377,600	8,507,600

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2019-20 Estimates	2018-19 Revised	Original
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.05. OPERATIONS AND SECURITY</b>			
Appropriations provide for the acquisition of hardware and software that are classified as tangible capital assets.			
Operating Accounts:			
<i>Supplies</i>	-	223,000	223,000
<i>Property, Furnishings and Equipment</i>	<b>558,000</b>	335,000	335,000
02. Operating Accounts	<b>558,000</b>	558,000	558,000
<b>Amount to be Voted</b>	<b>558,000</b>	558,000	558,000
Total: Operations and Security	<b>558,000</b>	558,000	558,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>47,930,100</b>	50,494,000	50,080,400
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>47,930,100</b>	50,494,000	50,080,400
TOTAL: EXECUTIVE COUNCIL	<b>89,682,800</b>	91,458,000	91,115,600

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 and the financial administration of pension funds and general insurance policies.

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2019-20  
(Gross Expenditure)**

Program	Current \$	Capital \$	Total \$
Executive and Support Services	100,326,800	100	100,326,900
Financial Administration	25,104,400	8,165,100	33,269,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>125,431,200</b>	<b>8,165,200</b>	<b>133,596,400</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2019-20**

Gross Expenditure		
Amount Voted	\$133,459,200	
Amount Provided by Statute	137,200	\$133,596,400
Less: Related Revenue		
Current	(1,529,200)	
Capital	(11,470,000)	(12,999,200)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$120,597,200</b>

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# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	234,800	236,700	194,000
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	15,000	14,000	15,700
<i>Supplies</i>	800	800	700
<i>Purchased Services</i>	100	-	300
02. Operating Accounts	15,900	14,900	16,700
<b>Amount to be Voted</b>	<b>250,700</b>	251,600	210,700
Total: Minister's Office	<b>250,700</b>	251,600	210,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>250,700</b>	251,600	210,700

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

Appropriations provide for senior-level advice on financial matters and support for 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	1,002,600	1,350,000	1,139,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,400	4,000
<i>Transportation and Communications</i>	27,600	27,400	28,300
<i>Supplies</i>	4,900	5,300	5,200
<i>Professional Services</i>	3,000	2,400	3,500
<i>Purchased Services</i>	8,200	9,100	7,800
02. Operating Accounts	48,200	48,600	48,800
<b>Amount to be Voted</b>	<b>1,050,800</b>	1,398,600	1,187,900
Total: Executive Support	<b>1,050,800</b>	1,398,600	1,187,900

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
Appropriations provide for the management of the operational aspects of the Department, including Treasury Board Support and Budgeting Operations, General Insurance and Financial Analysis, Debt Management, Economic, Fiscal and Statistics Branch, and the Office of the Comptroller General.			
01. Salaries	17,346,200	15,175,000	16,737,400
Operating Accounts:			
<i>Employee Benefits</i>	55,200	56,700	42,900
<i>Transportation and Communications</i>	592,600	571,100	596,500
<i>Supplies</i>	215,400	183,000	227,600
<i>Professional Services</i>	242,100	1,231,100	268,500
<i>Purchased Services</i>	905,000	1,029,500	1,037,300
<i>Property, Furnishings and Equipment</i>	17,600	16,000	18,100
02. Operating Accounts	2,027,900	3,087,400	2,190,900
10. Grants and Subsidies	16,000	15,900	15,900
<b>Amount to be Voted</b>	<b>19,390,100</b>	<b>18,278,300</b>	<b>18,944,200</b>
02. Revenue - Provincial	<b>(561,300)</b>	<b>(714,300)</b>	<b>(536,800)</b>
Total: Departmental Operations	<b>18,828,800</b>	<b>17,564,000</b>	<b>18,407,400</b>
 <i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	<b>-</b>	<b>100</b>
Total: Administrative Support	<b>100</b>	<b>-</b>	<b>100</b>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>19,879,700</b>	<b>18,962,600</b>	<b>19,595,400</b>



# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL GOVERNMENT</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT PERSONNEL COSTS</b>			
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	6,005,600	1,297,200	5,830,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>73,629,600</b>	72,755,000	73,128,700
02. Operating Accounts	<b>73,629,600</b>	72,755,000	73,128,700
<b>Amount to be Voted</b>	<b>79,635,200</b>	74,052,200	78,959,300
02. Revenue - Provincial	<b>(275,200)</b>	(275,200)	(275,200)
Total: Government Personnel Costs	<b>79,360,000</b>	73,777,000	78,684,100
TOTAL: GENERAL GOVERNMENT	<b>79,360,000</b>	73,777,000	78,684,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>99,490,400</b>	92,991,200	98,490,200

# FINANCE

## FINANCIAL ADMINISTRATION

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PENSIONS ADMINISTRATION</b>			
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	<b>661,600</b>	493,700	492,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,300</b>	1,000	2,900
<i>Transportation and Communications</i>	<b>11,800</b>	5,800	16,500
<i>Supplies</i>	<b>11,600</b>	13,500	15,600
<i>Professional Services</i>	<b>81,600</b>	110,500	179,800
<i>Purchased Services</i>	<b>22,000</b>	26,000	29,100
<i>Property, Furnishings and Equipment</i>	<b>3,500</b>	-	3,600
02. Operating Accounts	<b>132,800</b>	156,800	247,500
<b>Amount to be Voted</b>	<b>794,400</b>	650,500	740,400
02. Revenue - Provincial	<b>(692,700)</b>	(1,294,600)	(744,800)
Total: Pensions Administration	<b>101,700</b>	(644,100)	(4,400)
<b>2.1.02. FINANCIAL ASSISTANCE</b>			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with government's objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	<b>24,310,000</b>	-	10,874,500
<b>Amount to be Voted</b>	<b>24,310,000</b>	-	10,874,500
Total: Financial Assistance	<b>24,310,000</b>	-	10,874,500

# FINANCE

## FINANCIAL ADMINISTRATION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.03. FINANCIAL ASSISTANCE</b>			
Appropriations provide for loan, equity financing and other payments to support business opportunities, promotes industrial development and provides funding to departments or entities to leverage Federal funding initiatives, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	<b>8,165,100</b>	-	8,165,100
<b>Amount to be Voted</b>	<b>8,165,100</b>	-	8,165,100
02. Revenue - Provincial	<b>(11,470,000)</b>	<b>(6,747,800)</b>	<b>(3,918,500)</b>
Total: Financial Assistance	<b>(3,304,900)</b>	<b>(6,747,800)</b>	<b>4,246,600</b>
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	<b>21,106,800</b>	<b>(7,391,900)</b>	<b>15,116,700</b>
TOTAL: FINANCIAL ADMINISTRATION	<b>21,106,800</b>	<b>(7,391,900)</b>	<b>15,116,700</b>
TOTAL: DEPARTMENT	<b>120,597,200</b>	<b>85,599,300</b>	<b>113,606,900</b>

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# PUBLIC PROCUREMENT AGENCY

HON. SHERRY GAMBIN-WALSH  
Minister  
Confederation Building

HEATHER TIZZARD  
Chief Procurement Officer  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2019-20 (Gross Expenditure)

Program	Current
Public Procurement Agency	\$ 2,097,500
TOTAL: PROGRAM ESTIMATES	<u>2,097,500</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$2,097,500
Less: Related Revenue Current	<u>(368,000)</u>
NET EXPENDITURE (Current)	<u>\$1,729,500</u>

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# PUBLIC PROCUREMENT AGENCY

## PUBLIC PROCUREMENT AGENCY

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PUBLIC PROCUREMENT AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. PUBLIC PROCUREMENT AGENCY</b>			
Appropriations provide for the operation of the Public Procurement Agency which conducts purchasing, monitoring, and audit of procurement activities for public bodies in the Province.			
01. Salaries	<b>1,954,000</b>	1,844,000	1,961,300
Operating Accounts:			
<i>Employee Benefits</i>	-	-	1,000
<i>Transportation and Communications</i>	<b>51,000</b>	29,500	49,000
<i>Supplies</i>	<b>9,100</b>	8,400	10,400
<i>Professional Services</i>	<b>23,600</b>	68,500	23,500
<i>Purchased Services</i>	<b>57,800</b>	14,000	63,500
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,100	2,100
02. Operating Accounts	<b>143,500</b>	122,500	149,500
<b>Amount to be Voted</b>	<b>2,097,500</b>	1,966,500	2,110,800
02. Revenue - Provincial	<b>(368,000)</b>	(430,000)	(308,000)
Total: Public Procurement Agency	<b>1,729,500</b>	1,536,500	1,802,800
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>1,729,500</b>	1,536,500	1,802,800
TOTAL: PUBLIC PROCUREMENT AGENCY	<b>1,729,500</b>	1,536,500	1,802,800

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# PUBLIC SERVICE COMMISSION

HON. TOM OSBORNE  
Minister Confederation  
Building

GEORGE JOYCE  
Member and Chairperson (A)  
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 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.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2019-20 (Gross Expenditure)

Program	Current
Executive and Support Services	\$ 2,354,800
TOTAL: PROGRAM ESTIMATES	<u>2,354,800</u>

## SUMMARY OF EXPENDITURE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$2,354,800
NET EXPENDITURE (Current)	<u>\$2,354,800</u>

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# PUBLIC SERVICE COMMISSION

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. SERVICES TO GOVERNMENT AND AGENCIES</b>			
<p>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.</p>			
01. Salaries	<b>1,563,400</b>	1,437,400	1,457,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>9,600</b>	1,000	9,400
<i>Transportation and Communications</i>	<b>84,300</b>	42,000	79,800
<i>Supplies</i>	<b>8,400</b>	5,200	8,600
<i>Professional Services</i>	<b>657,000</b>	630,600	658,000
<i>Purchased Services</i>	<b>29,600</b>	21,200	32,800
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	3,500	2,800
02. Operating Accounts	<b>791,400</b>	703,500	791,400
<b>Amount to be Voted</b>	<b>2,354,800</b>	2,140,900	2,249,200
Total: Services to Government and Agencies	<b>2,354,800</b>	2,140,900	2,249,200
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	<b>2,354,800</b>	2,140,900	2,249,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,354,800</b>	2,140,900	2,249,200
TOTAL: PUBLIC SERVICE COMMISSION	<b>2,354,800</b>	2,140,900	2,249,200

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# SERVICE NEWFOUNDLAND AND LABRADOR

HON. SHERRY GAMBIN-WALSH  
Minister  
Confederation Building

SEAN DUTTON  
Deputy Minister  
Confederation Building

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 translation services for Government; and through the Government Service Centres, a one-stop location for permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2019-20 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	2,235,300
Regulatory Affairs	6,831,900
Government Services	24,190,400
Workplace Health, Safety and Compensation Review	1,370,200
TOTAL: PROGRAM ESTIMATES	<u>34,627,800</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure	
Amount Voted	\$34,627,800
Less: Related Revenue	
Current	<u>(11,323,000)</u>
NET EXPENDITURE (Current)	<u>\$23,304,800</u>

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# SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	196,900	231,700	195,600
Operating Accounts:			
<i>Employee Benefits</i>	200	100	100
<i>Transportation and Communications</i>	29,300	26,900	29,500
<i>Supplies</i>	1,400	600	1,500
<i>Purchased Services</i>	1,100	-	1,000
<i>Property, Furnishings and Equipment</i>	400	1,800	300
02. Operating Accounts	<u>32,400</u>	<u>29,400</u>	<u>32,400</u>
<b>Amount to be Voted</b>	<u>229,300</u>	<u>261,100</u>	<u>228,000</u>
Total: Minister's Office	<u>229,300</u>	<u>261,100</u>	<u>228,000</u>
TOTAL: MINISTER'S OFFICE	<u>229,300</u>	<u>261,100</u>	<u>228,000</u>

## 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	1,376,900	1,582,200	1,322,600
Operating Accounts:			
<i>Employee Benefits</i>	75,400	118,700	75,300
<i>Transportation and Communications</i>	39,100	35,600	35,600
<i>Supplies</i>	2,000	3,500	2,500
<i>Purchased Services</i>	12,500	16,700	15,000
<i>Property, Furnishings and Equipment</i>	500	500	1,000
02. Operating Accounts	<u>129,500</u>	<u>175,000</u>	<u>129,400</u>
<b>Amount to be Voted</b>	<u>1,506,400</u>	<u>1,757,200</u>	<u>1,452,000</u>
02. Revenue - Provincial	<u>(1,040,000)</u>	<u>(1,040,000)</u>	<u>(1,040,000)</u>
Total: Executive Support	<u>466,400</u>	<u>717,200</u>	<u>412,000</u>

# SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for supporting French language services for departments and central agencies to better serve the francophone population.			
01. Salaries	349,400	303,800	192,400
Operating Accounts:			
<i>Employee Benefits</i>	-	-	400
<i>Transportation and Communications</i>	8,600	8,300	8,300
<i>Supplies</i>	2,700	1,400	2,100
<i>Professional Services</i>	134,400	134,500	134,500
<i>Purchased Services</i>	500	300	900
02. Operating Accounts	146,200	144,500	146,200
10. Grants and Subsidies	4,000	4,000	4,000
<b>Amount to be Voted</b>	<b>499,600</b>	452,300	342,600
01. Revenue - Federal	<b>(350,000)</b>	(350,000)	(350,000)
Total: French Language Services	<b>149,600</b>	102,300	(7,400)
TOTAL: GENERAL ADMINISTRATION	<b>616,000</b>	819,500	404,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>845,300</b>	1,080,600	632,600



# SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AFFAIRS</b>			
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	<b>721,600</b>	702,200	692,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	600	500
<i>Transportation and Communications</i>	<b>28,200</b>	21,400	28,800
<i>Supplies</i>	<b>10,100</b>	11,300	9,600
<i>Purchased Services</i>	<b>15,500</b>	7,700	15,400
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	1,200	1,800
	<b>56,100</b>	42,200	56,100
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>777,700</b>	744,400	748,700
02. Revenue - Provincial	<b>(16,000)</b>	(17,000)	(16,000)
Total: Consumer Affairs	<b>761,700</b>	727,400	732,700
<b>2.1.02. FINANCIAL SERVICES REGULATION</b>			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries.			
01. Salaries	<b>1,014,800</b>	867,300	1,007,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	1,000	1,900
<i>Transportation and Communications</i>	<b>24,900</b>	24,700	24,700
<i>Supplies</i>	<b>5,100</b>	7,000	5,000
<i>Professional Services</i>	<b>4,000</b>	1,000	4,100
<i>Purchased Services</i>	<b>65,600</b>	66,600	65,500
<i>Property, Furnishings and Equipment</i>	<b>800</b>	900	900
	<b>102,100</b>	101,200	102,100
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>1,116,900</b>	968,500	1,109,200
Total: Financial Services Regulation	<b>1,116,900</b>	968,500	1,109,200

# SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. PENSIONS BENEFIT STANDARDS</b>			
Appropriations provide for the regulation of all pension plans registered in the Province.			
01. Salaries	<b>244,200</b>	179,400	244,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,000</b>	5,100	6,100
<i>Supplies</i>	<b>400</b>	800	300
<i>Purchased Services</i>	<b>4,400</b>	4,000	3,300
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	200
	<b>9,900</b>	9,900	9,900
02. Operating Accounts	<b>9,900</b>	9,900	9,900
<b>Amount to be Voted</b>	<b>254,100</b>	189,300	254,100
Total: Pensions Benefit Standards	<b>254,100</b>	189,300	254,100
<b>2.1.04. COMMERCIAL REGISTRATIONS</b>			
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	<b>1,116,000</b>	1,099,200	1,172,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	1,600	1,600
<i>Transportation and Communications</i>	<b>90,200</b>	82,600	84,300
<i>Supplies</i>	<b>14,000</b>	15,300	15,300
<i>Purchased Services</i>	<b>826,500</b>	817,900	832,900
<i>Property, Furnishings and Equipment</i>	<b>3,200</b>	3,200	1,500
	<b>935,600</b>	920,600	935,600
02. Operating Accounts	<b>935,600</b>	920,600	935,600
<b>Amount to be Voted</b>	<b>2,051,600</b>	2,019,800	2,108,000
Total: Commercial Registrations	<b>2,051,600</b>	2,019,800	2,108,000
<b>TOTAL: CONSUMER AND COMMERCIAL AFFAIRS</b>	<b>4,184,300</b>	3,905,000	4,204,000

# SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES</b>			
<i>CURRENT</i>			
<b>2.2.01. VITAL STATISTICS REGISTRY</b>			
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	788,000	780,100	739,900
Operating Accounts:			
<i>Transportation and Communications</i>	68,700	54,800	68,800
<i>Supplies</i>	12,300	11,900	12,200
<i>Purchased Services</i>	66,400	72,300	66,300
<i>Property, Furnishings and Equipment</i>	500	900	600
02. Operating Accounts	147,900	139,900	147,900
<b>Amount to be Voted</b>	<b>935,900</b>	<b>920,000</b>	<b>887,800</b>
01. Revenue - Federal	(50,000)	(63,400)	(50,000)
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Vital Statistics Registry	<b>835,900</b>	<b>806,600</b>	<b>787,800</b>
<b>2.2.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
Operating Accounts:			
<i>Employee Benefits</i>	300	300	400
<i>Transportation and Communications</i>	1,500	1,500	1,400
<i>Supplies</i>	400	-	300
<i>Purchased Services</i>	17,000	5,000	17,100
02. Operating Accounts	19,200	6,800	19,200
<b>Amount to be Voted</b>	<b>19,200</b>	<b>6,800</b>	<b>19,200</b>
02. Revenue - Provincial	(101,400)	(56,000)	(95,000)
Total: Queen's Printer	<b>(82,200)</b>	<b>(49,200)</b>	<b>(75,800)</b>

# SERVICE NEWFOUNDLAND AND LABRADOR

## REGULATORY AFFAIRS

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government departments and certain agencies.			
01. Salaries	<b>863,800</b>	852,200	944,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>9,100</b>	9,400	9,000
<i>Supplies</i>	<b>307,900</b>	198,700	308,000
<i>Professional Services</i>	-	41,000	-
<i>Purchased Services</i>	<b>489,600</b>	563,800	489,700
<i>Property, Furnishings and Equipment</i>	<b>6,100</b>	21,200	6,000
02. Operating Accounts	<b>812,700</b>	834,100	812,700
<b>Amount to be Voted</b>	<b>1,676,500</b>	1,686,300	1,757,400
Total: Printing and Micrographic Services	<b>1,676,500</b>	1,686,300	1,757,400
TOTAL: OTHER SERVICES	<b>2,430,200</b>	2,443,700	2,469,400
TOTAL: REGULATORY AFFAIRS	<b>6,614,500</b>	6,348,700	6,673,400

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. MOTOR REGISTRATION DIVISION</b>			
Appropriations provide for administrative and operating costs relating to the overall management of motor vehicle registration, including driver examination, driver licensing, highway safety services and National Safety Code. The Highway Safety program includes enforcement and weigh scale operations, commercial vehicle inspections, licensing of official inspection stations and the International Registration Plan. The National Safety Code program is a cooperative effort between the Federal and Provincial Governments and commercial trucking industry to improve commercial highway safety.			
01. Salaries	<b>6,265,800</b>	6,312,300	6,815,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,800</b>	2,400	2,400
<i>Transportation and Communications</i>	<b>1,081,600</b>	917,000	1,113,600
<i>Supplies</i>	<b>474,300</b>	468,000	451,800
<i>Professional Services</i>	<b>13,800</b>	-	15,800
<i>Purchased Services</i>	<b>1,894,000</b>	1,890,700	1,869,900
<i>Property, Furnishings and Equipment</i>	<b>13,000</b>	36,000	15,500
02. Operating Accounts	<b>3,480,500</b>	3,314,100	3,469,000
10. Grants and Subsidies	<b>41,100</b>	41,100	39,100
<b>Amount to be Voted</b>	<b>9,787,400</b>	9,667,500	10,323,800
01. Revenue - Federal	<b>(191,500)</b>	(189,000)	(191,500)
02. Revenue - Provincial	<b>(20,000)</b>	-	-
Total: Motor Registration Division	<b>9,575,900</b>	9,478,500	10,132,300
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>9,575,900</b>	9,478,500	10,132,300

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>PERMITTING AND INSPECTION SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	2,271,100	2,323,800	2,357,200
Operating Accounts:			
<i>Employee Benefits</i>	5,900	5,800	6,000
<i>Transportation and Communications</i>	293,600	272,700	293,700
<i>Supplies</i>	20,200	20,000	20,000
<i>Professional Services</i>	4,400	4,500	4,500
<i>Purchased Services</i>	66,300	75,000	66,000
<i>Property, Furnishings and Equipment</i>	3,500	2,100	3,700
02. Operating Accounts	393,900	380,100	393,900
<b>Amount to be Voted</b>	<b>2,665,000</b>	<b>2,703,900</b>	<b>2,751,100</b>
02. Revenue - Provincial	<b>(1,516,800)</b>	<b>(1,516,800)</b>	<b>(1,516,800)</b>
Total: Support Services	<b>1,148,200</b>	<b>1,187,100</b>	<b>1,234,300</b>
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	6,876,800	6,862,500	6,884,500
Operating Accounts:			
<i>Employee Benefits</i>	2,200	2,200	2,300
<i>Transportation and Communications</i>	494,900	476,400	495,000
<i>Supplies</i>	48,200	48,400	49,400
<i>Purchased Services</i>	40,000	64,100	39,000
<i>Property, Furnishings and Equipment</i>	6,000	4,800	6,100
02. Operating Accounts	591,300	595,900	591,800
<b>Amount to be Voted</b>	<b>7,468,100</b>	<b>7,458,400</b>	<b>7,476,300</b>
02. Revenue - Provincial	<b>(2,372,200)</b>	<b>(2,050,200)</b>	<b>(2,372,200)</b>
Total: Regional Services	<b>5,095,900</b>	<b>5,408,200</b>	<b>5,104,100</b>
<b>TOTAL: PERMITTING AND INSPECTION SERVICES</b>	<b>6,244,100</b>	<b>6,595,300</b>	<b>6,338,400</b>

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OCCUPATIONAL HEALTH AND SAFETY</b>			
<i>CURRENT</i>			
<b>3.3.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	<b>3,631,900</b>	3,372,100	3,631,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>27,000</b>	37,500	26,000
<i>Transportation and Communications</i>	<b>334,600</b>	319,800	334,000
<i>Supplies</i>	<b>93,700</b>	74,000	93,000
<i>Professional Services</i>	<b>55,000</b>	41,000	54,500
<i>Purchased Services</i>	<b>58,700</b>	72,900	66,200
<i>Property, Furnishings and Equipment</i>	<b>36,000</b>	36,200	35,000
02. Operating Accounts	<b>605,000</b>	581,400	608,700
<b>Amount to be Voted</b>	<b>4,236,900</b>	3,953,500	4,240,600
02. Revenue - Provincial	<b>(4,236,900)</b>	(3,953,500)	(4,240,600)
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	-	-	-

## FINANCIAL ASSISTANCE

*CURRENT*

### 3.4.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS

Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.

09. Allowances and Assistance	<b>25,000</b>	25,000	27,100
<b>Amount to be Voted</b>	<b>25,000</b>	25,000	27,100
Total: Assistance to St. Lawrence Miners' Dependents	<b>25,000</b>	25,000	27,100

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<b>8,000</b>	5,000	9,000
<b>Amount to be Voted</b>	<b>8,000</b>	5,000	9,000
02. Revenue - Provincial	<b>(8,000)</b>	(5,000)	(9,000)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	<b>25,000</b>	25,000	27,100
TOTAL: GOVERNMENT SERVICES	<b>15,845,000</b>	16,098,800	16,497,800



# SERVICE NEWFOUNDLAND AND LABRADOR

## WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>4.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	1,158,000	807,400	922,600
Operating Accounts:			
<i>Employee Benefits</i>	3,600	3,700	3,700
<i>Transportation and Communications</i>	69,400	42,000	42,000
<i>Supplies</i>	15,700	15,800	15,800
<i>Professional Services</i>	75,000	50,000	139,800
<i>Purchased Services</i>	45,000	57,900	30,900
<i>Property, Furnishings and Equipment</i>	3,500	10,000	3,300
02. Operating Accounts	<u>212,200</u>	<u>179,400</u>	<u>235,500</u>
<b>Amount to be Voted</b>	<u>1,370,200</u>	<u>986,800</u>	<u>1,158,100</u>
02. Revenue - Provincial	<u>(1,370,200)</u>	<u>(986,800)</u>	<u>(1,158,100)</u>
Total: Workplace Health, Safety and Compensation Review	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: DEPARTMENT	<u><u>23,304,800</u></u>	<u><u>23,528,100</u></u>	<u><u>23,803,800</u></u>

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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.

**PROGRAM FUNDING SUMMARY  
FISCAL YEAR 2019-20  
(Gross Expenditure)**

Program	Current \$	Capital \$	Total \$
Executive and Support Services	12,431,300	2,000,100	14,431,400
Operations	211,359,500	13,470,200	224,829,700
Infrastructure	27,707,000	201,661,700	229,368,700
Air and Marine Services	89,602,600	3,000,200	92,602,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>341,100,400</b>	<b>220,132,200</b>	<b>561,232,600</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2019-20**

Gross Expenditure		
Amount Voted		\$561,232,600
Less: Related Revenue		
Current	(23,337,800)	
Capital	(67,726,100)	(91,063,900)
<b>NET EXPENDITURE (Current and Capital)</b>		<b>\$470,168,700</b>

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# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	243,700	225,300	242,300
Operating Accounts:			
<i>Employee Benefits</i>	500	1,200	500
<i>Transportation and Communications</i>	36,800	47,900	30,900
<i>Supplies</i>	3,000	3,300	3,000
<i>Professional Services</i>	-	2,600	-
<i>Purchased Services</i>	1,100	1,000	1,100
02. Operating Accounts	41,400	56,000	35,500
<b>Amount to be Voted</b>	<b>285,100</b>	281,300	277,800
Total: Minister's Office	<b>285,100</b>	281,300	277,800
TOTAL: MINISTER'S OFFICE	<b>285,100</b>	281,300	277,800

## 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	1,045,800	1,022,300	1,000,800
Operating Accounts:			
<i>Employee Benefits</i>	4,900	4,000	6,100
<i>Transportation and Communications</i>	39,000	39,000	38,900
<i>Supplies</i>	2,000	1,200	2,900
<i>Purchased Services</i>	1,000	500	1,100
02. Operating Accounts	46,900	44,700	49,000
<b>Amount to be Voted</b>	<b>1,092,700</b>	1,067,000	1,049,800
Total: Executive Support	<b>1,092,700</b>	1,067,000	1,049,800

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

2019-20 Estimates	2018-19 Revised	Budget
\$	\$	\$

### GENERAL ADMINISTRATION (Cont'd)

#### CURRENT

#### 1.2.02. ADMINISTRATION AND SUPPORT SERVICES

Appropriations provide for the management and control of the financial activities and human resources support, corporate safety program, planning and accommodations and realty services of the Department.

01. Salaries	4,276,400	4,562,800	3,554,800
Operating Accounts:			
<i>Employee Benefits</i>	1,991,000	2,001,300	2,025,000
<i>Transportation and Communications</i>	243,500	180,000	269,600
<i>Supplies</i>	75,000	45,000	78,600
<i>Professional Services</i>	5,800	138,700	5,800
<i>Purchased Services</i>	129,500	115,100	132,500
<i>Property, Furnishings and Equipment</i>	24,200	18,400	24,100
	2,469,000	2,498,500	2,535,600
<b>Amount to be Voted</b>	<b>6,745,400</b>	7,061,300	6,090,400
02. Revenue - Provincial	<b>(600,000)</b>	(2,300,000)	(600,000)
Total: Administration and Support Services	<b>6,145,400</b>	4,761,300	5,490,400

#### 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	3,296,400	3,223,300	3,448,500
Operating Accounts:			
<i>Employee Benefits</i>	1,500	300	1,600
<i>Transportation and Communications</i>	126,100	95,000	144,000
<i>Supplies</i>	96,500	95,500	96,400
<i>Purchased Services</i>	147,600	114,000	144,600
	371,700	304,800	386,600
02. Operating Accounts	<b>40,000</b>	40,000	40,000
10. Grants and Subsidies	<b>40,000</b>	40,000	40,000
<b>Amount to be Voted</b>	<b>3,708,100</b>	3,568,100	3,875,100
02. Revenue - Provincial	<b>(1,600)</b>	(1,600)	(5,000)
Total: Strategic and Support Services	<b>3,706,500</b>	3,566,500	3,870,100

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. AIR SUBSIDIES</b>			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	<b>600,000</b>	450,000	400,000
<b>Amount to be Voted</b>	<b>600,000</b>	450,000	400,000
Total: Air Subsidies	<b>600,000</b>	450,000	400,000
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	149,000	100
02. Operating Accounts	<b>100</b>	149,000	100
<b>Amount to be Voted</b>	<b>100</b>	149,000	100
Total: Administrative Support	<b>100</b>	149,000	100
<b>1.2.06. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>2,000,000</b>	1,750,000	2,000,000
02. Operating Accounts	<b>2,000,000</b>	1,750,000	2,000,000
<b>Amount to be Voted</b>	<b>2,000,000</b>	1,750,000	2,000,000
Total: Land Acquisition	<b>2,000,000</b>	1,750,000	2,000,000
TOTAL: GENERAL ADMINISTRATION	<b>13,544,700</b>	11,743,800	12,810,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>13,829,800</b>	12,025,100	13,088,200

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	<b>5,677,400</b>	6,411,900	5,307,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	2,100	-
<i>Transportation and Communications</i>	<b>1,287,600</b>	1,418,500	1,291,100
<i>Supplies</i>	<b>198,900</b>	225,000	198,400
<i>Purchased Services</i>	<b>175,900</b>	169,600	87,500
02. Operating Accounts	<b>1,665,400</b>	1,815,200	1,577,000
10. Grants and Subsidies	<b>40,000</b>	140,000	40,000
<b>Amount to be Voted</b>	<b>7,382,800</b>	8,367,100	6,924,300
Total: Administration and Support Services	<b>7,382,800</b>	8,367,100	6,924,300
<b>2.1.02. SUMMER MAINTENANCE AND REPAIRS</b>			
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	<b>9,235,600</b>	9,929,100	9,481,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>367,000</b>	419,100	367,000
<i>Supplies</i>	<b>6,755,000</b>	6,628,400	6,980,000
<i>Professional Services</i>	-	13,600	-
<i>Purchased Services</i>	<b>7,349,000</b>	7,637,400	7,349,000
02. Operating Accounts	<b>14,471,000</b>	14,698,500	14,696,000
09. Allowances and Assistance	<b>57,400</b>	10,000	57,400
<b>Amount to be Voted</b>	<b>23,764,000</b>	24,637,600	24,235,100
02. Revenue - Provincial	<b>(198,100)</b>	(150,000)	(198,100)
Total: Summer Maintenance and Repairs	<b>23,565,900</b>	24,487,600	24,037,000



# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	<b>19,657,000</b>	20,646,000	19,946,300
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	-
<i>Transportation and Communications</i>	<b>262,500</b>	262,000	262,900
<i>Supplies</i>	<b>29,254,300</b>	30,200,000	27,289,000
<i>Purchased Services</i>	<b>10,288,300</b>	12,006,000	10,287,900
02. Operating Accounts	<b>39,805,100</b>	42,469,400	37,839,800
<b>Amount to be Voted</b>	<b>59,462,100</b>	63,115,400	57,786,100
02. Revenue - Provincial	<b>(4,040,000)</b>	(4,000,000)	(4,040,000)
Total: Snow and Ice Control	<b>55,422,100</b>	59,115,400	53,746,100
<b>TOTAL: ROAD MAINTENANCE</b>	<b>86,370,800</b>	91,970,100	84,707,400

## EQUIPMENT MAINTENANCE

### *CURRENT*

#### 2.2.01. MAINTENANCE OF EQUIPMENT

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

01. Salaries	<b>12,052,000</b>	11,375,000	11,381,000
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	<b>914,100</b>	875,500	397,900
<i>Supplies</i>	<b>20,323,300</b>	18,682,500	20,945,200
<i>Purchased Services</i>	<b>3,990,900</b>	5,925,400	5,060,500
<i>Property, Furnishings and Equipment</i>	-	-	100
02. Operating Accounts	<b>25,228,300</b>	25,483,700	26,403,700
<b>Amount to be Voted</b>	<b>37,280,300</b>	36,858,700	37,784,700
02. Revenue - Provincial	<b>(137,000)</b>	(182,400)	(232,000)
Total: Maintenance of Equipment	<b>37,143,300</b>	36,676,300	37,552,700

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.02. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for core Government departments.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>5,335,400</b>	4,702,000	4,703,400
02. Operating Accounts	<b>5,335,400</b>	4,702,000	4,703,400
<b>Amount to be Voted</b>	<b>5,335,400</b>	4,702,000	4,703,400
02. Revenue - Provincial	<b>(125,000)</b>	(445,600)	(125,000)
Total: Equipment Acquisitions	<b>5,210,400</b>	4,256,400	4,578,400
<b>TOTAL: EQUIPMENT MAINTENANCE</b>	<b>42,353,700</b>	40,932,700	42,131,100

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

### *CURRENT*

#### **2.3.01. BUILDING UTILITIES AND MAINTENANCE**

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

01. Salaries	<b>8,938,400</b>	9,386,800	9,471,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>482,500</b>	480,000	482,800
<i>Supplies</i>	<b>70,000</b>	65,000	71,000
<i>Purchased Services</i>	<b>32,009,800</b>	31,785,600	33,487,700
<i>Property, Furnishings and Equipment</i>	<b>11,400</b>	11,400	11,400
02. Operating Accounts	<b>32,573,700</b>	32,342,000	34,052,900
<b>Amount to be Voted</b>	<b>41,512,100</b>	41,728,800	43,523,900
02. Revenue - Provincial	<b>(1,300,000)</b>	(1,250,000)	(1,300,000)
Total: Building Utilities and Maintenance	<b>40,212,100</b>	40,478,800	42,223,900

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. LEASED ACCOMMODATIONS</b>			
Appropriations provide for leasing costs, and moving, alterations, modifications and minor maintenance expenses related to Government leases.			
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	2,000	4,900
<i>Purchased Services</i>	<b>20,966,200</b>	21,062,400	20,524,400
02. Operating Accounts	<b>20,971,100</b>	21,064,400	20,529,300
<b>Amount to be Voted</b>	<b>20,971,100</b>	21,064,400	20,529,300
01. Revenue - Federal	<b>(630,300)</b>	(629,700)	(167,700)
02. Revenue - Provincial	<b>(854,900)</b>	(854,900)	(854,900)
Total: Leased Accommodations	<b>19,485,900</b>	19,579,800	19,506,700
 <b>2.3.03. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
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	<b>500,000</b>	250,000	500,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>49,900</b>	15,000	49,900
<i>Supplies</i>	-	500	-
<i>Professional Services</i>	<b>575,000</b>	300,000	575,000
<i>Purchased Services</i>	<b>3,705,100</b>	3,887,500	5,991,100
02. Operating Accounts	<b>4,330,000</b>	4,203,000	6,616,000
10. Grants and Subsidies	-	140,500	-
<b>Amount to be Voted</b>	<b>4,830,000</b>	4,593,500	7,116,000
02. Revenue - Provincial	-	(555,200)	-
Total: Alterations and Improvements to Existing Facilities	<b>4,830,000</b>	4,038,300	7,116,000

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of educational facilities.			
01. Salaries	300,000	300,000	-
Operating Accounts:			
<i>Employee Benefits</i>	-	1,000	4,700
<i>Transportation and Communications</i>	-	12,000	29,000
<i>Supplies</i>	-	1,000	8,600
<i>Professional Services</i>	2,524,100	800,000	2,524,100
<i>Purchased Services</i>	11,667,400	8,800,000	11,967,400
02. Operating Accounts	14,191,500	9,614,000	14,533,800
<b>Amount to be Voted</b>	<b>14,491,500</b>	<b>9,914,000</b>	<b>14,533,800</b>
Total: School Facilities - Alterations and Improvements to Existing Facilities	14,491,500	9,914,000	14,533,800
 <b>2.3.05. LOW CARBON ECONOMY</b>			
Appropriations provided for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	-	100,000	100,000
Operating Accounts:			
<i>Professional Services</i>	-	50,000	50,000
<i>Purchased Services</i>	-	50,000	50,000
02. Operating Accounts	-	100,000	100,000
10. Grants and Subsidies	-	-	1,093,400
<b>Amount to be Voted</b>	<b>-</b>	<b>200,000</b>	<b>1,293,400</b>
01. Revenue - Federal	-	(100,000)	(161,700)
Total: Low Carbon Economy	-	100,000	1,131,700

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.3.06. LOW CARBON ECONOMY</b>			
Appropriations provide for the Low Carbon Economy Leadership Program to be cost-shared with the Federal Government.			
01. Salaries	150,000	-	-
Operating Accounts:			
<i>Supplies</i>	50,000	-	-
<i>Professional Services</i>	350,000	-	-
<i>Purchased Services</i>	6,584,900	-	-
02. Operating Accounts	6,984,900	-	-
<b>Amount to be Voted</b>	<b>7,134,900</b>	-	-
01. Revenue - Federal	(3,466,300)	-	-
Total: Low Carbon Economy	3,668,600	-	-
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	82,688,100	74,110,900	84,512,100

### AIRSTRIPS OPERATIONS AND MAINTENANCE

#### *CURRENT*

#### 2.4.01. AIRSTRIP OPERATIONS

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

01. Salaries	703,000	789,000	678,200
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	87,500	162,000
<i>Supplies</i>	283,500	434,000	410,500
<i>Professional Services</i>	250,000	90,000	99,000
<i>Purchased Services</i>	279,000	250,000	289,000
02. Operating Accounts	962,500	861,500	960,500
<b>Amount to be Voted</b>	<b>1,665,500</b>	1,650,500	1,638,700
02. Revenue - Provincial	(380,000)	(316,000)	(380,000)
Total: Airstrip Operations	1,285,500	1,334,500	1,258,700

# TRANSPORTATION AND WORKS

## OPERATIONS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>AIRSTRIPS OPERATIONS AND MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.4.02. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Professional Services</i>	-	32,000	-
<i>Purchased Services</i>	<b>100</b>	1,065,700	1,000,000
02. Operating Accounts	<b>100</b>	1,097,700	1,000,000
<b>Amount to be Voted</b>	<b>100</b>	1,097,700	1,000,000
01. Revenue - Federal	<b>(451,000)</b>	(646,800)	(1,000,000)
Total: Airstrips	<b>(450,900)</b>	450,900	-
<i>CAPITAL</i>			
<b>2.4.03. AIRSTRIPS</b>			
Appropriations provide for the purchase of tangible capital assets and the construction and restoration of airstrips which are fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>999,900</b>	-	-
02. Operating Accounts	<b>999,900</b>	-	-
<b>Amount to be Voted</b>	<b>999,900</b>	-	-
01. Revenue - Federal	<b>(999,900)</b>	-	-
Total: Airstrips	-	-	-
TOTAL: AIRSTRIPS OPERATIONS AND MAINTENANCE	<b>834,600</b>	1,785,400	1,258,700
TOTAL: OPERATIONS	<b>212,247,200</b>	208,799,100	212,609,300

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>HIGHWAY DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	789,600	1,081,400	944,600
Operating Accounts:			
<i>Employee Benefits</i>	-	4,400	-
<i>Transportation and Communications</i>	45,500	64,000	71,000
<i>Supplies</i>	30,000	47,900	39,900
<i>Purchased Services</i>	46,800	52,000	64,600
<i>Property, Furnishings and Equipment</i>	5,000	4,000	5,100
02. Operating Accounts	127,300	172,300	180,600
<b>Amount to be Voted</b>	916,900	1,253,700	1,125,200
Total: Administration and Support Services	916,900	1,253,700	1,125,200
<b>3.1.02. PRE-ENGINEERING</b>			
Appropriations provide for pre-engineering work for future road projects and engineering support for road maintenance projects.			
01. Salaries	381,900	385,800	385,800
Operating Accounts:			
<i>Transportation and Communications</i>	2,900	1,000	3,000
<i>Supplies</i>	51,100	48,500	51,000
02. Operating Accounts	54,000	49,500	54,000
<b>Amount to be Voted</b>	435,900	435,300	439,800
Total: Pre-Engineering	435,900	435,300	439,800
<i>CAPITAL</i>			
<b>3.1.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
<b>Amount to be Voted</b>	112,600	112,600	112,600
Total: Administrative Support	112,600	112,600	112,600
<b>TOTAL: HIGHWAY DESIGN AND CONSTRUCTION</b>	<b>1,465,400</b>	<b>1,801,600</b>	<b>1,677,600</b>

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for repairs and maintenance of Provincial roads, bridges, and causeways.			
01. Salaries	2,337,000	3,439,200	4,337,000
Operating Accounts:			
<i>Transportation and Communications</i>	351,400	300,000	551,400
<i>Supplies</i>	351,400	250,000	551,400
<i>Professional Services</i>	149,300	220,000	249,300
<i>Purchased Services</i>	9,110,900	30,500,000	26,910,900
02. Operating Accounts	9,963,000	31,270,000	28,263,000
10. Grants and Subsidies	300,000	300,000	300,000
<b>Amount to be Voted</b>	<b>12,600,000</b>	35,009,200	32,900,000
Total: Improvements - Provincial Roads	<b>12,600,000</b>	35,009,200	32,900,000
<b>3.2.02. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provided for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Revenue - Federal	-	-	(295,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	-	-	(295,000)
<b>3.2.03. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway rehabilitation projects to be cost-shared with the Federal Government.			
01. Salaries	570,000	150,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	325,000	10,000	60,000
<i>Supplies</i>	325,000	10,000	60,000
<i>Professional Services</i>	2,015,000	10,000	30,000
<i>Purchased Services</i>	4,760,900	1,934,000	2,250,000
02. Operating Accounts	7,425,900	1,964,000	2,400,000
<b>Amount to be Voted</b>	<b>7,995,900</b>	2,114,000	2,600,000
01. Revenue - Federal	<b>(5,744,900)</b>	(775,000)	(1,300,000)
Total: Federal-Provincial Cost-Shared Agreements	<b>2,251,000</b>	1,339,000	1,300,000



# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.04. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	2,300,000	2,023,000	2,800,000
Operating Accounts:			
<i>Transportation and Communications</i>	400,000	450,000	400,000
<i>Supplies</i>	200,000	150,000	500,000
<i>Professional Services</i>	150,000	150,000	700,000
<i>Purchased Services</i>	33,350,000	38,300,000	24,355,800
02. Operating Accounts	34,100,000	39,050,000	25,955,800
<b>Amount to be Voted</b>	36,400,000	41,073,000	28,755,800
Total: Improvement and Construction - Provincial Roads	36,400,000	41,073,000	28,755,800
<b>3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway construction projects cost-shared with the Federal Government.			
01. Salaries	-	870,000	1,100,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	20,000	150,000
<i>Supplies</i>	-	430,000	100,000
<i>Professional Services</i>	-	80,000	250,000
<i>Purchased Services</i>	1,642,400	16,600,000	13,694,200
02. Operating Accounts	1,642,400	17,130,000	14,194,200
<b>Amount to be Voted</b>	1,642,400	18,000,000	15,294,200
01. Revenue - Federal	(2,350,000)	-	(2,350,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	(707,600)	18,000,000	12,944,200

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.06. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway to be cost-shared with the Federal Government.			
01. Salaries	1,970,000	1,430,000	3,000,000
Operating Accounts:			
<i>Transportation and Communications</i>	300,000	290,000	500,000
<i>Supplies</i>	300,000	150,000	200,000
<i>Professional Services</i>	1,000,000	100,000	4,000,000
<i>Purchased Services</i>	42,289,000	33,900,000	75,876,800
02. Operating Accounts	43,889,000	34,440,000	80,576,800
<b>Amount to be Voted</b>	<b>45,859,000</b>	<b>35,870,000</b>	<b>83,576,800</b>
01. Revenue - Federal	<b>(23,000,000)</b>	<b>(30,000,000)</b>	<b>(49,864,600)</b>
Total: Trans Labrador Highway	<b>22,859,000</b>	5,870,000	33,712,200
<b>3.2.07. FEDERAL - PROVINCIAL COST-SHARED AGREEMENTS</b>			
Appropriations provide for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	4,200,000	1,000,000	2,100,000
Operating Accounts:			
<i>Transportation and Communications</i>	1,050,000	80,000	850,000
<i>Supplies</i>	1,050,000	100,000	850,000
<i>Professional Services</i>	6,850,000	5,000	2,400,000
<i>Purchased Services</i>	47,683,700	11,556,000	23,800,000
02. Operating Accounts	56,633,700	11,741,000	27,900,000
<b>Amount to be Voted</b>	<b>60,833,700</b>	12,741,000	30,000,000
01. Revenue - Federal	<b>(31,560,900)</b>	<b>(7,614,100)</b>	<b>(10,000,000)</b>
Total: Federal - Provincial Cost-Shared Agreements	<b>29,272,800</b>	5,126,900	20,000,000

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.08. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provided for highway construction projects to be cost-shared with the Federal Government.			
01. Salaries	-	550,000	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	35,000	15,000
<i>Supplies</i>	-	40,000	50,000
<i>Professional Services</i>	-	20,000	30,000
<i>Purchased Services</i>	-	7,075,000	3,645,500
	-	7,170,000	3,740,500
02. Operating Accounts	-	7,170,000	3,740,500
<b>Amount to be Voted</b>	-	7,720,000	4,040,500
01. Revenue - Federal	<b>(1,496,700)</b>	<b>(1,059,800)</b>	<b>(2,331,200)</b>
Total: Canada Strategic Infrastructure Fund	<b>(1,496,700)</b>	6,660,200	1,709,300
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>101,178,500</b>	113,078,300	131,026,500

## RESOURCE ROADS

### *CAPITAL*

#### **3.3.01. RESOURCE ROADS CONSTRUCTION**

Appropriations provide for construction of resource roads.

01. Salaries	211,200	188,500	211,200
Operating Accounts:			
<i>Transportation and Communications</i>	17,400	14,000	17,400
<i>Supplies</i>	97,500	200,000	97,500
<i>Professional Services</i>	44,900	15,000	44,900
<i>Purchased Services</i>	3,049,800	3,083,100	3,049,800
<i>Property, Furnishings and Equipment</i>	249,900	-	249,900
	3,459,500	3,312,100	3,459,500
02. Operating Accounts	3,459,500	3,312,100	3,459,500
10. Grants and Subsidies	18,600	18,600	18,600
<b>Amount to be Voted</b>	<b>3,689,300</b>	3,519,200	3,689,300
Total: Resource Roads Construction	<b>3,689,300</b>	3,519,200	3,689,300
<b>TOTAL: RESOURCE ROADS</b>	<b>3,689,300</b>	3,519,200	3,689,300

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.4.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, and insurance premiums and deductibles on public buildings. Appropriations also provide for infrastructure planning and procurement, management and oversight of cost-shared agreements with the Federal Government, and management and oversight of public-private partnerships.			
01. Salaries	1,124,600	2,293,000	2,309,700
Operating Accounts:			
<i>Employee Benefits</i>	3,300	2,000	3,400
<i>Transportation and Communications</i>	121,000	124,000	120,800
<i>Supplies</i>	8,400	8,000	8,500
<i>Purchased Services</i>	3,000,000	2,950,000	3,000,000
02. Operating Accounts	3,132,700	3,084,000	3,132,700
<b>Amount to be Voted</b>	<b>4,257,300</b>	<b>5,377,000</b>	<b>5,442,400</b>
Total: Administration and Support Services	<b>4,257,300</b>	<b>5,377,000</b>	<b>5,442,400</b>
<i>CAPITAL</i>			
<b>3.4.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES</b>			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province, and for the purchase of equipment for these facilities.			
01. Salaries	500,000	480,000	-
Operating Accounts:			
<i>Transportation and Communications</i>	25,000	25,000	-
<i>Professional Services</i>	7,408,200	4,720,700	5,190,700
<i>Purchased Services</i>	38,291,400	12,002,500	22,617,500
02. Operating Accounts	45,724,600	16,748,200	27,808,200
<b>Amount to be Voted</b>	<b>46,224,600</b>	<b>17,228,200</b>	<b>27,808,200</b>
02. Revenue - Provincial	<b>(4,727,300)</b>	-	<b>(590,900)</b>
Total: School Facilities - New Construction and Alterations to Existing Facilities	<b>41,497,300</b>	<b>17,228,200</b>	<b>27,217,300</b>

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUILDING DESIGN AND CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.4.03. DEVELOPMENT OF NEW FACILITIES</b>			
Appropriations provide for the construction, renovation, capital improvement of new buildings and existing facilities which are owned and operated by Government departments and agencies as well as for leasehold improvements.			
01. Salaries	<b>270,000</b>	125,000	320,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,200</b>	13,200	1,200
<i>Professional Services</i>	<b>229,800</b>	14,000	279,800
<i>Purchased Services</i>	<b>1,799,100</b>	2,884,300	2,399,100
02. Operating Accounts	<b>2,030,100</b>	2,911,500	2,680,100
<b>Amount to be Voted</b>	<b>2,300,100</b>	3,036,500	3,000,100
Total: Development of New Facilities	<b>2,300,100</b>	3,036,500	3,000,100
<b>3.4.04. JUSTICE INFRASTRUCTURE</b>			
Appropriations provide for the planning, construction, renovation and capital improvement of new buildings and existing facilities.			
01. Salaries	<b>250,000</b>	-	-
Operating Accounts:			
<i>Professional Services</i>	<b>650,000</b>	300,000	300,000
<i>Purchased Services</i>	<b>700,000</b>	1,390,000	1,383,000
02. Operating Accounts	<b>1,350,000</b>	1,690,000	1,683,000
<b>Amount to be Voted</b>	<b>1,600,000</b>	1,690,000	1,683,000
Total: Justice Infrastructure	<b>1,600,000</b>	1,690,000	1,683,000
<b>TOTAL: BUILDING DESIGN AND CONSTRUCTION</b>	<b>49,654,700</b>	27,331,700	37,342,800

# TRANSPORTATION AND WORKS

## INFRASTRUCTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MARINE INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.5.01. FERRY TERMINALS</b>			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,800	60,000	40,800
Operating Accounts:			
<i>Transportation and Communications</i>	1,100	8,000	1,100
<i>Professional Services</i>	50,000	179,300	50,000
<i>Purchased Services</i>	1,409,100	1,140,100	1,409,100
02. Operating Accounts	1,460,200	1,327,400	1,460,200
<b>Amount to be Voted</b>	<b>1,501,000</b>	<b>1,387,400</b>	<b>1,501,000</b>
Total: Ferry Terminals	<b>1,501,000</b>	<b>1,387,400</b>	<b>1,501,000</b>
<i>CAPITAL</i>			
<b>3.5.02. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	30,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	45,000	9,000	45,000
<i>Supplies</i>	65,000	-	70,000
<i>Professional Services</i>	250,000	280,000	245,000
<i>Purchased Services</i>	2,440,000	1,620,000	3,540,000
02. Operating Accounts	2,800,000	1,909,000	3,900,000
<b>Amount to be Voted</b>	<b>3,000,000</b>	<b>1,939,000</b>	<b>4,100,000</b>
Total: Ferry Terminals	<b>3,000,000</b>	<b>1,939,000</b>	<b>4,100,000</b>
TOTAL: MARINE INFRASTRUCTURE	<b>4,501,000</b>	<b>3,326,400</b>	<b>5,601,000</b>
TOTAL: INFRASTRUCTURE	<b>160,488,900</b>	<b>149,057,200</b>	<b>179,337,200</b>

# TRANSPORTATION AND WORKS

## AIR AND MARINE SERVICES

	2019-20 Estimates	2018-19 Revised	2018-19 Budget
	\$	\$	\$
<b>MARINE OPERATIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the intra-provincial ferry system.			
01. Salaries	<b>19,582,800</b>	20,328,600	19,962,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,400</b>	6,000	6,400
<i>Transportation and Communications</i>	<b>540,000</b>	640,600	490,100
<i>Supplies</i>	<b>12,052,100</b>	14,248,800	13,500,800
<i>Professional Services</i>	<b>40,000</b>	114,000	80,000
<i>Purchased Services</i>	<b>38,235,300</b>	33,666,800	34,113,500
02. Operating Accounts	<b>50,873,800</b>	48,676,200	48,190,800
09. Allowances and Assistance	<b>60,000</b>	30,000	60,000
<b>Amount to be Voted</b>	<b>70,516,600</b>	69,034,800	68,213,100
02. Revenue - Provincial	<b>(8,000,000)</b>	(8,470,200)	(7,777,000)
Total: Ferry Operations	<b>62,516,600</b>	60,564,600	60,436,100
<b>4.1.02. FERRY VESSEL REFITS</b>			
Appropriations provide for the repairs and maintenance of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>7,000,000</b>	9,300,000	10,233,500
02. Operating Accounts	<b>7,000,000</b>	9,300,000	10,233,500
<b>Amount to be Voted</b>	<b>7,000,000</b>	9,300,000	10,233,500
Total: Ferry Vessel Refits	<b>7,000,000</b>	9,300,000	10,233,500

# TRANSPORTATION AND WORKS

## AIR AND MARINE SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.03. FERRY VESSEL REFITS</b>			
Appropriations provide for the capital rehabilitation and upgrading of Provincial ferry vessels.			
Operating Accounts:			
<i>Purchased Services</i>	<b>3,000,000</b>	5,716,500	3,266,500
02. Operating Accounts	<b>3,000,000</b>	5,716,500	3,266,500
<b>Amount to be Voted</b>	<b>3,000,000</b>	5,716,500	3,266,500
Total: Ferry Vessel Refits	<b>3,000,000</b>	5,716,500	3,266,500
<b>4.1.04. FERRY VESSELS</b>			
Appropriations provide for Provincial ferry vessels.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	-
02. Operating Accounts	<b>100</b>	-	-
<b>Amount to be Voted</b>	<b>100</b>	-	-
02. Revenue - Provincial	-	(20,000)	-
Total: Ferry Vessel	<b>100</b>	(20,000)	-
<b>TOTAL: MARINE OPERATIONS</b>	<b>72,516,700</b>	75,561,100	73,936,100



# TRANSPORTATION AND WORKS

## AIR AND MARINE SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	5,288,600	5,502,500	5,417,700
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	-
<i>Transportation and Communications</i>	1,106,300	1,101,500	1,506,300
<i>Supplies</i>	2,361,800	2,081,000	2,361,800
<i>Professional Services</i>	-	186,800	-
<i>Purchased Services</i>	2,043,800	2,066,000	2,143,900
02. Operating Accounts	5,511,900	5,436,700	6,012,000
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
<b>Amount to be Voted</b>	<b>12,086,000</b>	<b>12,224,700</b>	<b>12,715,200</b>
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(850,000)	(850,000)	(850,000)
Total: Government - Operated Aircraft	<b>11,086,000</b>	<b>11,224,700</b>	<b>11,715,200</b>
<i>CAPITAL</i>			
<b>4.2.02. GOVERNMENT - OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	214,000	-
02. Operating Accounts	100	214,000	-
<b>Amount to be Voted</b>	<b>100</b>	<b>214,000</b>	<b>-</b>
02. Revenue - Provincial	-	(982,300)	(1,700,000)
Total: Government - Operated Aircraft	<b>100</b>	<b>(768,300)</b>	<b>(1,700,000)</b>
TOTAL: AIR SERVICES	<b>11,086,100</b>	<b>10,456,400</b>	<b>10,015,200</b>
TOTAL: AIR AND MARINE SERVICES	<b>83,602,800</b>	<b>86,017,500</b>	<b>83,951,300</b>
TOTAL: DEPARTMENT	<b>470,168,700</b>	<b>455,898,900</b>	<b>488,986,000</b>

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# LEGISLATURE

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

SANDRA BARNES  
 Clerk of the House of Assembly  
 Confederation Building

JULIA MULLALEY, CPA, CA  
 Auditor General  
 7 Pippy Place

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

BARRY FLEMING, QC  
 Citizens' Representative  
 Beothuk Building

VICTORIA WOODWORTH-LYNAS  
 Information and Privacy Commissioner (A)  
 2 Canada Drive

JACQUELINE LAKE KAVANAGH  
 Child and Youth Advocate  
 193 LeMarchant Road

DR. SUZANNE BRAKE  
 Seniors' Advocate  
 2 Canada Drive

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

The Legislature also includes the Offices of the Auditor General, the Chief Electoral Officer, 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 2019-20 (Gross Expenditure)

Program	Current
	\$
House of Assembly	15,538,600
Office of the Auditor General	3,809,700
Office of the Chief Electoral Officer	7,479,400
Office of the Citizens' Representative	833,500
Office of the Child and Youth Advocate	1,398,900
Office of the Information and Privacy Commissioner	1,337,200
Office of the Seniors' Advocate	500,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>30,897,300</u></b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2019-20

Gross Expenditure		
Amount Voted	\$30,714,100	
Amount Provided by Statute	183,200	<u>\$30,897,300</u>
<b>NET EXPENDITURE (Current)</b>		<b><u>\$30,897,300</u></b>

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# LEGISLATURE

## HOUSE OF ASSEMBLY

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY

#### CURRENT

#### 1.1.01. ADMINISTRATIVE SUPPORT

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

01. Salaries	1,932,600	1,644,800	1,854,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,800	4,500
<i>Transportation and Communications</i>	68,800	60,300	61,300
<i>Supplies</i>	36,200	21,200	36,200
<i>Professional Services</i>	61,100	56,600	61,100
<i>Purchased Services</i>	62,000	35,000	62,000
<i>Property, Furnishings and Equipment</i>	92,500	45,500	92,500
02. Operating Accounts	325,100	221,400	317,600
<b>Amount to be Voted</b>	<b>2,257,700</b>	1,866,200	2,172,400
02. Revenue - Provincial	-	(2,800)	-
Total: Administrative Support	<b>2,257,700</b>	1,863,400	2,172,400

#### 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	660,500	660,500
Operating Accounts:			
<i>Employee Benefits</i>	900	2,000	900
<i>Transportation and Communications</i>	10,200	7,700	10,200
<i>Supplies</i>	47,000	47,600	47,000
<i>Purchased Services</i>	8,500	8,500	8,500
02. Operating Accounts	66,600	65,800	66,600
<b>Amount to be Voted</b>	<b>727,100</b>	726,300	727,100
Total: Legislative Library and Records Management	<b>727,100</b>	726,300	727,100

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. HANSARD AND THE BROADCAST CENTRE</b>			
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	<b>638,000</b>	638,000	638,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	700	600
<i>Transportation and Communications</i>	<b>13,300</b>	6,800	7,300
<i>Supplies</i>	<b>26,600</b>	21,900	21,900
<i>Professional Services</i>	<b>20,000</b>	-	-
<i>Purchased Services</i>	<b>213,700</b>	184,300	194,500
<i>Property, Furnishings and Equipment</i>	<b>235,000</b>	29,600	10,000
02. Operating Accounts	<b>509,200</b>	243,300	234,300
<b>Amount to be Voted</b>	<b>1,147,200</b>	881,300	872,300
Total: Hansard and the Broadcast Centre	<b>1,147,200</b>	881,300	872,300
<b>1.1.04. MEMBERS' RESOURCES</b>			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	<b>6,532,600</b>	6,263,600	6,463,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,200</b>	40,400	5,200
<i>Professional Services</i>	-	102,800	-
<i>Purchased Services</i>	<b>10,000</b>	3,000	10,000
02. Operating Accounts	<b>15,200</b>	146,200	15,200
09. Allowances and Assistance	<b>2,362,800</b>	1,582,500	2,362,500
10. Grants and Subsidies	<b>4,500</b>	4,200	1,500
<b>Amount to be Voted</b>	<b>8,915,100</b>	7,996,500	8,842,800
02. Revenue - Provincial	-	(101,000)	-
Total: Members' Resources	<b>8,915,100</b>	7,895,500	8,842,800

# LEGISLATURE

## HOUSE OF ASSEMBLY

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### HOUSE OF ASSEMBLY (Cont'd)

#### CURRENT

#### 1.1.05. HOUSE OPERATIONS

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

01. Salaries	193,700	168,400	193,700
Operating Accounts:			
<i>Employee Benefits</i>	5,900	5,100	5,900
<i>Transportation and Communications</i>	125,700	90,000	125,700
<i>Supplies</i>	14,500	14,500	14,500
<i>Professional Services</i>	3,900	3,100	3,900
<i>Purchased Services</i>	41,500	75,000	91,500
<i>Property, Furnishings and Equipment</i>	1,700	-	1,700
02. Operating Accounts	193,200	187,700	243,200
10. Grants and Subsidies	11,500	11,500	11,500
<b>Amount to be Voted</b>	<b>398,400</b>	<b>367,600</b>	<b>448,400</b>
02. Revenue - Provincial	-	(8,600)	(15,000)
Total: House Operations	398,400	359,000	433,400

#### 1.1.06. GOVERNMENT MEMBERS CAUCUS

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

01. Salaries	475,300	529,200	567,200
Operating Accounts:			
<i>Employee Benefits</i>	1,700	-	1,700
<i>Transportation and Communications</i>	23,000	22,000	23,000
<i>Supplies</i>	13,200	13,200	13,200
<i>Purchased Services</i>	10,000	10,000	10,000
<i>Property, Furnishings and Equipment</i>	3,200	3,200	3,200
02. Operating Accounts	51,100	48,400	51,100
10. Grants and Subsidies	38,600	42,300	42,300
<b>Amount to be Voted</b>	<b>565,000</b>	<b>619,900</b>	<b>660,600</b>
Total: Government Members Caucus	565,000	619,900	660,600

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	<b>950,600</b>	1,288,800	927,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	700	2,500
<i>Transportation and Communications</i>	<b>75,900</b>	30,000	75,900
<i>Supplies</i>	<b>19,900</b>	12,900	19,900
<i>Purchased Services</i>	<b>18,700</b>	16,200	18,700
<i>Property, Furnishings and Equipment</i>	<b>4,700</b>	6,300	4,700
02. Operating Accounts	<b>121,700</b>	66,100	121,700
10. Grants and Subsidies	<b>11,900</b>	11,700	11,700
<b>Amount to be Voted</b>	<b>1,084,200</b>	1,366,600	1,061,100
Total: Official Opposition Caucus	<b>1,084,200</b>	1,366,600	1,061,100
<b>1.1.08. THIRD PARTY CAUCUS</b>			
Appropriations provide for the costs associated with the operations of the Third Party Caucus including the Leader of the Third Party, when required.			
01. Salaries	<b>391,800</b>	391,800	391,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>21,100</b>	15,100	21,100
<i>Supplies</i>	<b>7,800</b>	6,800	7,800
<i>Purchased Services</i>	<b>8,400</b>	10,400	8,400
<i>Property, Furnishings and Equipment</i>	<b>1,900</b>	1,900	1,900
02. Operating Accounts	<b>40,200</b>	34,200	40,200
10. Grants and Subsidies	<b>11,900</b>	11,700	11,700
<b>Amount to be Voted</b>	<b>443,900</b>	437,700	443,700
Total: Third Party Caucus	<b>443,900</b>	437,700	443,700
TOTAL: HOUSE OF ASSEMBLY	<b>15,538,600</b>	14,149,700	15,213,400
TOTAL: HOUSE OF ASSEMBLY	<b>15,538,600</b>	14,149,700	15,213,400



# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2019-20</u> <u>Estimates</u> \$	<u>2018-19</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. AUDITOR GENERAL OPERATIONS</b>			
Appropriations provide for the senior planning, direction, financial, human resource and administration activities of the Office; the performance of the attest audits of the financial statements of the Province and certain Crown Corporations; and the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	<b>3,234,800</b>	2,968,300	3,234,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>94,800</b>	82,000	94,800
<i>Transportation and Communications</i>	<b>80,000</b>	75,000	80,000
<i>Supplies</i>	<b>55,000</b>	45,000	55,000
<i>Professional Services</i>	<b>99,000</b>	280,000	99,000
<i>Purchased Services</i>	<b>225,000</b>	219,500	250,000
<i>Property, Furnishings and Equipment</i>	<b>21,100</b>	54,600	21,100
02. Operating Accounts	<b>574,900</b>	756,100	599,900
<b>Amount to be Voted</b>	<b>3,809,700</b>	3,724,400	3,834,700
Total: Auditor General Operations	<b>3,809,700</b>	3,724,400	3,834,700
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b>3,809,700</b>	3,724,400	3,834,700

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer 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	4,631,600	973,800	989,800
Operating Accounts:			
<i>Employee Benefits</i>	4,500	3,200	4,500
<i>Transportation and Communications</i>	1,346,000	55,300	56,900
<i>Supplies</i>	134,100	32,000	15,000
<i>Professional Services</i>	33,000	110,000	33,000
<i>Purchased Services</i>	1,124,900	252,000	246,800
<i>Property, Furnishings and Equipment</i>	73,300	52,000	73,800
02. Operating Accounts	2,715,800	504,500	430,000
10. Grants and Subsidies	132,000	66,700	46,900
<b>Amount to be Voted</b>	<b>7,479,400</b>	1,545,000	1,466,700
02. Revenue - Provincial	-	(22,100)	(30,800)
Total: Office of the Chief Electoral Officer	<b>7,479,400</b>	1,522,900	1,435,900
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>7,479,400</b>	1,522,900	1,435,900

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
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.			
01. Salaries	<b>677,000</b>	667,300	677,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	6,000	8,000
<i>Transportation and Communications</i>	<b>34,800</b>	29,800	34,800
<i>Supplies</i>	<b>5,000</b>	2,500	5,000
<i>Professional Services</i>	<b>12,000</b>	6,000	12,000
<i>Purchased Services</i>	<b>92,700</b>	64,000	85,400
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	4,000	4,000
02. Operating Accounts	<b>156,500</b>	112,300	149,200
<b>Amount to be Voted</b>	<b>833,500</b>	779,600	826,200
Total: Office of the Citizens' Representative	<b>833,500</b>	779,600	826,200
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>833,500</b>	779,600	826,200

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	<b>1,150,100</b>	1,212,500	1,215,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	3,000	3,500
<i>Transportation and Communications</i>	<b>65,400</b>	121,100	141,100
<i>Supplies</i>	<b>6,000</b>	11,700	14,000
<i>Professional Services</i>	<b>9,000</b>	112,200	184,000
<i>Purchased Services</i>	<b>160,900</b>	197,900	244,900
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	15,000	19,300
02. Operating Accounts	<b>248,800</b>	460,900	606,800
<b>Amount to be Voted</b>	<b>1,398,900</b>	1,673,400	1,821,900
Total: Office of the Child and Youth Advocate	<b>1,398,900</b>	1,673,400	1,821,900
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b>1,398,900</b>	1,673,400	1,821,900

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	<u>2019-20</u> <u>Estimates</u> \$	<u>2018-19</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act, 2015 and the Personal Health Information Act.			
01. Salaries	<b>1,116,800</b>	1,070,100	1,116,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,500</b>	5,600	6,500
<i>Transportation and Communications</i>	<b>32,800</b>	26,200	32,800
<i>Supplies</i>	<b>7,700</b>	6,200	7,700
<i>Professional Services</i>	<b>50,000</b>	33,300	50,000
<i>Purchased Services</i>	<b>122,400</b>	120,900	122,400
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	5,500	1,000
02. Operating Accounts	<b>220,400</b>	197,700	220,400
<b>Amount to be Voted</b>	<b>1,337,200</b>	1,267,800	1,337,200
Total: Office of the Information and Privacy Commissioner	<b>1,337,200</b>	1,267,800	1,337,200
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	<b>1,337,200</b>	1,267,800	1,337,200

# LEGISLATURE

## OFFICE OF THE SENIORS' ADVOCATE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>OFFICE OF THE SENIORS' ADVOCATE</b>			
<i>CURRENT</i>			
<b>7.1.01. OFFICE OF THE SENIORS' ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Seniors' Advocate which identifies, reviews and analyzes systemic issues and works collaboratively with seniors organizations, service delivery groups and others to identify and address systemic issues. The Seniors' Advocate also makes recommendations to Government respecting changes to improve services to and for seniors.			
01. Salaries	<b>386,400</b>	316,700	386,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,700</b>	500	5,700
<i>Transportation and Communications</i>	<b>45,900</b>	12,900	48,900
<i>Supplies</i>	<b>5,000</b>	2,500	5,000
<i>Professional Services</i>	<b>9,000</b>	-	9,000
<i>Purchased Services</i>	<b>44,000</b>	37,000	44,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	3,100	1,000
02. Operating Accounts	<b>113,600</b>	56,000	113,600
<b>Amount to be Voted</b>	<b>500,000</b>	372,700	500,000
Total: Office of the Seniors' Advocate	<b>500,000</b>	372,700	500,000
TOTAL: OFFICE OF THE SENIORS' ADVOCATE	<b>500,000</b>	372,700	500,000
TOTAL: LEGISLATURE	<b>30,897,300</b>	23,490,500	24,969,300



## **RESOURCE SECTOR**

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HON. BERNARD DAVIS  
Minister  
Confederation Building

FIONA LANGOR  
Deputy Minister (A)  
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 2019-20 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	4,688,100	-	4,688,100
Regional Service Delivery	17,686,100	-	17,686,100
Income and Social Development	367,789,300	-	367,789,300
Workforce Development, Labour and Immigration	8,245,000	-	8,245,000
Post-Secondary Education	434,150,400	86,327,600	520,478,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>832,558,900</b>	<b>86,327,600</b>	<b>918,886,500</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure			
Amount Voted			\$918,886,500
Less: Related Revenue			
Current		(179,535,800)	
Capital		(10,727,600)	(190,263,400)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$728,623,100</b>

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# ADVANCED EDUCATION, SKILLS AND LABOUR

## EXECUTIVE AND SUPPORT SERVICES

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	194,100	194,100	194,500
Operating Accounts:			
<i>Employee Benefits</i>	100	100	-
<i>Transportation and Communications</i>	54,900	36,800	55,000
<i>Supplies</i>	1,200	900	1,100
<i>Purchased Services</i>	3,400	2,700	3,500
<i>Property, Furnishings and Equipment</i>	-	900	-
02. Operating Accounts	59,600	41,400	59,600
<b>Amount to be Voted</b>	<b>253,700</b>	<b>235,500</b>	<b>254,100</b>
Total: Minister's Office	253,700	235,500	254,100
<b>TOTAL: MINISTER'S OFFICE</b>	<b>253,700</b>	<b>235,500</b>	<b>254,100</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,021,600	1,135,700	999,300
Operating Accounts:			
<i>Employee Benefits</i>	1,100	500	1,200
<i>Transportation and Communications</i>	46,400	35,000	48,300
<i>Supplies</i>	2,200	2,300	2,300
<i>Purchased Services</i>	8,400	6,500	8,500
<i>Property, Furnishings and Equipment</i>	700	800	800
02. Operating Accounts	58,800	45,100	61,100
<b>Amount to be Voted</b>	<b>1,080,400</b>	<b>1,180,800</b>	<b>1,060,400</b>
Total: Executive Support	1,080,400	1,180,800	1,060,400

# ADVANCED EDUCATION, SKILLS AND LABOUR

## EXECUTIVE AND SUPPORT SERVICES

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, information management, and operational activities of the Department, and for grants to community agencies.			
01. Salaries	2,134,700	2,195,900	2,240,400
Operating Accounts:			
<i>Employee Benefits</i>	191,400	157,400	192,400
<i>Transportation and Communications</i>	54,000	50,000	46,000
<i>Supplies</i>	29,700	37,700	28,700
<i>Professional Services</i>	22,100	22,300	22,000
<i>Purchased Services</i>	161,100	151,900	161,900
<i>Property, Furnishings and Equipment</i>	2,800	2,900	2,900
02. Operating Accounts	461,100	422,200	453,900
10. Grants and Subsidies	25,000	-	-
<b>Amount to be Voted</b>	<b>2,620,800</b>	<b>2,618,100</b>	<b>2,694,300</b>
02. Revenue - Provincial	(200,000)	(200,700)	(200,000)
Total: Administrative Support	2,420,800	2,417,400	2,494,300
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for development of policy, as well as strategic planning, program evaluation and quality improvement.			
01. Salaries	656,600	716,700	836,200
Operating Accounts:			
<i>Employee Benefits</i>	100	100	-
<i>Transportation and Communications</i>	24,300	22,500	19,400
<i>Supplies</i>	1,600	700	2,300
<i>Professional Services</i>	26,200	65,200	19,800
<i>Purchased Services</i>	2,500	8,600	8,600
<i>Property, Furnishings and Equipment</i>	900	2,000	800
02. Operating Accounts	55,600	99,100	50,900
10. Grants and Subsidies	21,000	21,000	21,000
<b>Amount to be Voted</b>	<b>733,200</b>	<b>836,800</b>	<b>908,100</b>
02. Revenue - Provincial	(153,000)	(154,000)	(80,000)
Total: Program Development and Planning	580,200	682,800	828,100
TOTAL: GENERAL ADMINISTRATION	4,081,400	4,281,000	4,382,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,335,100	4,516,500	4,636,900

# ADVANCED EDUCATION, SKILLS AND LABOUR

## REGIONAL SERVICE DELIVERY

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of programs and services through regional offices located throughout the Province.			
01. Salaries	<b>16,457,900</b>	16,708,900	16,708,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	1,600	4,500
<i>Transportation and Communications</i>	<b>779,000</b>	701,200	766,200
<i>Supplies</i>	<b>67,000</b>	70,000	68,000
<i>Purchased Services</i>	<b>347,700</b>	298,700	348,700
<i>Property, Furnishings and Equipment</i>	<b>31,000</b>	58,000	28,000
02. Operating Accounts	<b>1,228,200</b>	1,129,500	1,215,400
<b>Amount to be Voted</b>	<b>17,686,100</b>	17,838,400	17,924,300
Total: Client Services	<b>17,686,100</b>	17,838,400	17,924,300
TOTAL: REGIONAL OPERATIONS	<b>17,686,100</b>	17,838,400	17,924,300
TOTAL: REGIONAL SERVICE DELIVERY	<b>17,686,100</b>	17,838,400	17,924,300

# ADVANCED EDUCATION, SKILLS AND LABOUR

## INCOME AND SOCIAL DEVELOPMENT

2019-20	2018-19	
<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
\$	\$	\$

### INCOME AND SOCIAL DEVELOPMENT

#### CURRENT

#### 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	<b>537,100</b>	576,300	575,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	1,000
<i>Transportation and Communications</i>	<b>332,500</b>	332,100	332,100
<i>Supplies</i>	<b>900</b>	400	1,000
<i>Purchased Services</i>	<b>2,500</b>	5,300	3,300
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	1,200
	<b>337,800</b>	337,800	338,600
02. Operating Accounts	<b>337,800</b>	337,800	338,600
09. Allowances and Assistance	<b>219,459,500</b>	220,220,800	219,459,500
<b>Amount to be Voted</b>	<b>220,334,400</b>	221,134,900	220,373,500
02. Revenue - Provincial	<b>(5,500,000)</b>	(5,000,000)	(5,500,000)
Total: Income Assistance	<b>214,834,400</b>	216,134,900	214,873,500

#### 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	<b>320,000</b>	167,900	320,000
<b>Amount to be Voted</b>	<b>320,000</b>	167,900	320,000
Total: National Child Benefit Reinvestment	<b>320,000</b>	167,900	320,000

# ADVANCED EDUCATION, SKILLS AND LABOUR

## INCOME AND SOCIAL DEVELOPMENT

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INCOME AND SOCIAL DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT</b>			
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	<b>58,300</b>	54,600	54,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,100</b>	900	900
<i>Supplies</i>	<b>200</b>	300	300
<i>Purchased Services</i>	<b>2,100</b>	1,400	2,200
02. Operating Accounts	<b>3,400</b>	2,600	3,400
09. Allowances and Assistance	<b>210,000</b>	130,900	210,000
<b>Amount to be Voted</b>	<b>271,700</b>	188,100	268,000
Total: Mother/Baby Nutrition Supplement	<b>271,700</b>	188,100	268,000
<b>TOTAL: INCOME AND SOCIAL DEVELOPMENT</b>	<b>215,426,100</b>	216,490,900	215,461,500

## EMPLOYMENT DEVELOPMENT

### *CURRENT*

#### **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	<b>1,332,200</b>	1,436,700	1,404,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	200	800
<i>Transportation and Communications</i>	<b>22,600</b>	22,400	22,400
<i>Supplies</i>	<b>1,000</b>	1,000	2,600
<i>Purchased Services</i>	<b>25,500</b>	22,500	30,500
<i>Property, Furnishings and Equipment</i>	<b>1,900</b>	2,000	2,000
02. Operating Accounts	<b>51,700</b>	48,100	58,300
<b>Amount to be Voted</b>	<b>1,383,900</b>	1,484,800	1,462,800
Total: Employment and Training Programs	<b>1,383,900</b>	1,484,800	1,462,800

# ADVANCED EDUCATION, SKILLS AND LABOUR

## INCOME AND SOCIAL DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>EMPLOYMENT DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.02. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the Province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,362,100	1,261,800	1,561,800
10. Grants and Subsidies	6,901,500	6,638,300	6,938,300
<b>Amount to be Voted</b>	<b>8,263,600</b>	7,900,100	8,500,100
01. Revenue - Federal	<b>(1,390,000)</b>	(1,190,000)	(1,390,000)
Total: Employment Development Programs	<b>6,873,600</b>	6,710,100	7,110,100
<b>3.2.03. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,550,000	7,550,000	7,550,000
Operating Accounts:			
<i>Transportation and Communications</i>	49,500	42,100	49,500
<i>Professional Services</i>	1,297,100	1,004,600	1,311,100
<i>Purchased Services</i>	14,000	13,900	-
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	1,361,100	1,061,100	1,361,100
09. Allowances and Assistance	77,158,000	71,680,000	71,680,000
10. Grants and Subsidies	27,751,800	32,085,700	26,043,500
<b>Amount to be Voted</b>	<b>113,820,900</b>	112,376,800	106,634,600
01. Revenue - Federal	<b>(113,820,900)</b>	(112,376,800)	(106,634,600)
Total: Labour Market Development Agreement	-	-	-



# ADVANCED EDUCATION, SKILLS AND LABOUR

## INCOME AND SOCIAL DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>EMPLOYMENT DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.04. WORKFORCE DEVELOPMENT AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed individuals, low-skilled employed individuals, employers and community agencies.			
01. Salaries	<b>600,000</b>	600,000	600,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>2,500</b>	2,500	2,500
<i>Supplies</i>	<b>3,500</b>	3,500	3,500
<i>Professional Services</i>	<b>11,800</b>	11,800	11,800
<i>Purchased Services</i>	<b>669,800</b>	169,800	669,800
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	1,500	1,500
02. Operating Accounts	<b>689,100</b>	189,100	689,100
09. Allowances and Assistance	<b>280,000</b>	295,900	595,900
10. Grants and Subsidies	<b>5,913,600</b>	5,600,600	5,175,600
<b>Amount to be Voted</b>	<b>7,482,700</b>	6,685,600	7,060,600
01. Revenue - Federal	<b>(7,082,700)</b>	(6,685,600)	(6,685,600)
Total: Workforce Development Agreement	<b>400,000</b>	-	375,000
<b>3.2.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	<b>8,180,100</b>	8,401,600	8,351,600
10. Grants and Subsidies	<b>1,296,300</b>	1,306,300	1,296,300
<b>Amount to be Voted</b>	<b>9,476,400</b>	9,707,900	9,647,900
01. Revenue - Federal	<b>(3,599,000)</b>	(3,809,000)	(3,599,000)
Total: Employment Assistance Programs for Persons with Disabilities	<b>5,877,400</b>	5,898,900	6,048,900

# ADVANCED EDUCATION, SKILLS AND LABOUR

## INCOME AND SOCIAL DEVELOPMENT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>EMPLOYMENT DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.06. YOUTH AND STUDENT SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students in attaining and maintaining employment. This promotes an attachment to the labour market while reducing student debt levels.			
09. Allowances and Assistance	<b>380,000</b>	380,000	380,000
10. Grants and Subsidies	<b>6,055,700</b>	5,805,700	5,755,700
<b>Amount to be Voted</b>	<b>6,435,700</b>	6,185,700	6,135,700
01. Revenue - Federal	<b>(300,000)</b>	(50,000)	-
Total: Youth and Student Services	<b>6,135,700</b>	6,135,700	6,135,700
TOTAL: EMPLOYMENT DEVELOPMENT	<b>20,670,600</b>	20,229,500	21,132,500
TOTAL: INCOME AND SOCIAL DEVELOPMENT	<b>236,096,700</b>	236,720,400	236,594,000

# ADVANCED EDUCATION, SKILLS AND LABOUR

## WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

#### CURRENT

#### 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	<b>1,481,700</b>	1,042,500	1,049,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	600	1,300
<i>Transportation and Communications</i>	<b>59,700</b>	18,600	44,000
<i>Supplies</i>	<b>5,000</b>	2,600	3,600
<i>Professional Services</i>	<b>168,200</b>	90,000	132,500
<i>Purchased Services</i>	<b>65,400</b>	7,500	14,900
<i>Property, Furnishings and Equipment</i>	<b>30,700</b>	2,400	2,400
02. Operating Accounts	<b>330,200</b>	121,700	198,700
10. Grants and Subsidies	<b>2,011,800</b>	34,000	170,000
<b>Amount to be Voted</b>	<b>3,823,700</b>	1,198,200	1,418,300
01. Revenue - Federal	<b>(503,200)</b>	-	-
02. Revenue - Provincial	<b>(2,129,800)</b>	(144,000)	(230,000)
Total: Workforce Development and Productivity Secretariat	<b>1,190,700</b>	1,054,200	1,188,300

# ADVANCED EDUCATION, SKILLS AND LABOUR

## WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

2019-20	2018-19	
Estimates	Revised	Budget
\$	\$	\$

### WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)

#### CURRENT

#### 4.1.02. OFFICE OF IMMIGRATION AND MULTICULTURALISM

Appropriations provide for the Office of Immigration and Multiculturalism to implement strategies on immigration, and policy on multiculturalism, aimed at enhancing the economic, social and cultural development of the Province.

01. Salaries	1,138,600	1,015,100	1,140,100
Operating Accounts:			
<i>Employee Benefits</i>	500	600	600
<i>Transportation and Communications</i>	80,200	45,000	80,300
<i>Supplies</i>	9,400	9,500	9,500
<i>Professional Services</i>	58,100	457,700	57,700
<i>Purchased Services</i>	53,000	90,000	57,200
<i>Property, Furnishings and Equipment</i>	1,900	2,000	2,000
02. Operating Accounts	203,100	604,800	207,300
10. Grants and Subsidies	1,058,800	828,800	1,238,800
<b>Amount to be Voted</b>	<b>2,400,500</b>	<b>2,448,700</b>	<b>2,586,200</b>
01. Revenue - Federal	-	(505,000)	(180,000)
02. Revenue - Provincial	(90,000)	(90,000)	(90,000)
Total: Office of Immigration and Multiculturalism	<b>2,310,500</b>	1,853,700	2,316,200

# ADVANCED EDUCATION, SKILLS AND LABOUR

## WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)

#### CURRENT

#### 4.1.03. LABOUR RELATIONS

Appropriations provide for conciliation, preventive mediation, and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.

01. Salaries	445,000	445,500	444,900
Operating Accounts:			
<i>Employee Benefits</i>	500	100	400
<i>Transportation and Communications</i>	51,800	49,800	51,900
<i>Supplies</i>	3,200	3,800	3,800
<i>Purchased Services</i>	1,600	2,200	1,700
<i>Property, Furnishings and Equipment</i>	500	2,000	400
	<b>57,600</b>	<b>57,900</b>	<b>58,200</b>
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>502,600</b>	<b>503,400</b>	<b>503,100</b>
Total: Labour Relations	<b>502,600</b>	<b>503,400</b>	<b>503,100</b>

#### 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	100,000	99,900
Operating Accounts:			
<i>Transportation and Communications</i>	17,800	14,700	18,000
<i>Supplies</i>	200	200	-
<i>Professional Services</i>	77,400	90,900	77,300
<i>Purchased Services</i>	3,500	2,400	-
<i>Property, Furnishings and Equipment</i>	100	800	200
	<b>99,000</b>	<b>109,000</b>	<b>95,500</b>
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>198,900</b>	<b>209,000</b>	<b>195,400</b>
Total: Standing Fish Price Setting Panel	<b>198,900</b>	<b>209,000</b>	<b>195,400</b>

# ADVANCED EDUCATION, SKILLS AND LABOUR

## WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. LABOUR STANDARDS</b>			
Appropriations provide for the administration of the Labour Standards Act.			
01. Salaries	<b>549,100</b>	626,800	616,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	600	800
<i>Transportation and Communications</i>	<b>23,900</b>	20,400	24,300
<i>Supplies</i>	<b>1,400</b>	1,300	1,300
<i>Purchased Services</i>	<b>3,100</b>	34,800	24,100
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	500	700
02. Operating Accounts	<b>30,200</b>	57,600	51,200
<b>Amount to be Voted</b>	<b>579,300</b>	684,400	668,000
02. Revenue - Provincial	<b>(170,000)</b>	(157,200)	(170,000)
Total: Labour Standards	<b>409,300</b>	527,200	498,000
<b>4.1.06. LABOUR RELATIONS BOARD</b>			
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	<b>623,900</b>	604,100	615,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,200</b>	4,200	4,000
<i>Transportation and Communications</i>	<b>22,500</b>	14,500	22,700
<i>Supplies</i>	<b>8,600</b>	6,500	4,800
<i>Professional Services</i>	<b>69,900</b>	65,500	70,000
<i>Purchased Services</i>	<b>10,200</b>	13,600	13,800
<i>Property, Furnishings and Equipment</i>	<b>700</b>	600	800
02. Operating Accounts	<b>116,100</b>	104,900	116,100
<b>Amount to be Voted</b>	<b>740,000</b>	709,000	731,200
Total: Labour Relations Board	<b>740,000</b>	709,000	731,200
TOTAL: WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION	<b>5,352,000</b>	4,856,500	5,432,200
TOTAL: WORKFORCE DEVELOPMENT, LABOUR AND IMMIGRATION	<b>5,352,000</b>	4,856,500	5,432,200

# ADVANCED EDUCATION, SKILLS AND LABOUR

## POST-SECONDARY EDUCATION

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>5.1.01. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
Appropriations provide for the administration of the Provincial Apprenticeship System and the development of curriculum for designated trade programs.			
01. Salaries	2,710,300	2,808,500	2,757,000
Operating Accounts:			
<i>Employee Benefits</i>	1,100	2,400	900
<i>Transportation and Communications</i>	227,800	166,600	434,600
<i>Supplies</i>	52,100	24,900	109,200
<i>Professional Services</i>	113,800	111,000	113,900
<i>Purchased Services</i>	63,500	17,000	67,000
<i>Property, Furnishings and Equipment</i>	1,300	3,800	1,400
02. Operating Accounts	459,600	325,700	727,000
10. Grants and Subsidies	1,849,300	1,845,300	1,950,300
<b>Amount to be Voted</b>	<b>5,019,200</b>	<b>4,979,500</b>	<b>5,434,300</b>
01. Revenue - Federal	(317,200)	(265,900)	(641,200)
02. Revenue - Provincial	(199,300)	(199,300)	(199,300)
Total: Apprenticeship and Trades Certification	<b>4,502,700</b>	<b>4,514,300</b>	<b>4,593,800</b>
<b>5.1.02. LITERACY AND INSTITUTIONAL SERVICES</b>			
Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and Departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.			
01. Salaries	904,300	964,800	964,800
Operating Accounts:			
<i>Employee Benefits</i>	200	-	100
<i>Transportation and Communications</i>	19,800	15,500	18,500
<i>Supplies</i>	1,500	500	1,600
<i>Purchased Services</i>	-	300	1,800
<i>Property, Furnishings and Equipment</i>	-	4,800	-
02. Operating Accounts	21,500	21,100	22,000
10. Grants and Subsidies	4,338,200	3,000,000	4,338,200
<b>Amount to be Voted</b>	<b>5,264,000</b>	<b>3,985,900</b>	<b>5,325,000</b>
02. Revenue - Provincial	(138,300)	(152,800)	(138,300)
Total: Literacy and Institutional Services	<b>5,125,700</b>	<b>3,833,100</b>	<b>5,186,700</b>

# ADVANCED EDUCATION, SKILLS AND LABOUR

## POST-SECONDARY EDUCATION

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>POST-SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.03. ATLANTIC VETERINARY COLLEGE</b>			
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	<b>1,238,800</b>	1,212,300	1,238,800
<b>Amount to be Voted</b>	<b>1,238,800</b>	1,212,300	1,238,800
Total: Atlantic Veterinary College	<b>1,238,800</b>	1,212,300	1,238,800
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>10,867,200</b>	9,559,700	11,019,300
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>5.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute and Grenfell Campus.			
10. Grants and Subsidies			
Regular Operating Grant	<b>244,954,700</b>	250,453,100	250,560,300
Tuition Offset Grant	<b>64,400,000</b>	60,400,000	60,400,000
<b>Amount to be Voted</b>	<b>309,354,700</b>	310,853,100	310,960,300
01. Revenue - Federal	<b>(1,000,000)</b>	(892,800)	(1,000,000)
Total: Operations	<b>308,354,700</b>	309,960,300	309,960,300
<i>CAPITAL</i>			
<b>5.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
08. Loans, Advances and Investments	<b>74,150,000</b>	79,150,000	79,150,000
10. Grants and Subsidies	<b>9,327,600</b>	31,863,000	38,790,600
<b>Amount to be Voted</b>	<b>83,477,600</b>	111,013,000	117,940,600
01. Revenue - Federal	<b>(6,927,600)</b>	(4,318,300)	(11,245,900)
Total: Physical Plant and Equipment	<b>76,550,000</b>	106,694,700	106,694,700
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b>384,904,700</b>	416,655,000	416,655,000



# ADVANCED EDUCATION, SKILLS AND LABOUR

## POST-SECONDARY EDUCATION

	2019-20 Estimates \$	2018-19	
		Revised \$	Budget \$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>5.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies			
Regular Operating Grant	<b>73,217,700</b>	74,878,500	74,878,500
Tuition Offset Grant	<b>13,800,000</b>	12,700,000	12,700,000
<b>Amount to be Voted</b>	<b>87,017,700</b>	87,578,500	87,578,500
01. Revenue - Federal	<b>(23,412,400)</b>	(23,412,400)	(23,412,400)
Total: Operations	<b>63,605,300</b>	64,166,100	64,166,100
<i>CAPITAL</i>			
<b>5.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>750,000</b>	750,000	750,000
02. Operating Accounts	<b>750,000</b>	750,000	750,000
10. Grants and Subsidies	<b>2,100,000</b>	16,504,200	16,099,700
<b>Amount to be Voted</b>	<b>2,850,000</b>	17,254,200	16,849,700
01. Revenue - Federal	<b>(3,800,000)</b>	(220,000)	(4,319,100)
Total: Physical Plant and Equipment	<b>(950,000)</b>	17,034,200	12,530,600
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<b>62,655,300</b>	81,200,300	76,696,700

# ADVANCED EDUCATION, SKILLS AND LABOUR

## POST-SECONDARY EDUCATION

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>STUDENT FINANCIAL SERVICES</b>			
<i>CURRENT</i>			
<b>5.4.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,548,100	1,370,000	1,370,000
Operating Accounts:			
<i>Transportation and Communications</i>	53,600	40,100	47,600
<i>Supplies</i>	4,000	2,700	4,300
<i>Purchased Services</i>	420,400	20,300	21,300
<i>Property, Furnishings and Equipment</i>	2,900	2,100	3,000
02. Operating Accounts	480,900	65,200	76,200
08. Loans, Advances and Investments	6,699,000	-	-
10. Grants and Subsidies	9,528,000	-	-
<b>Amount to be Voted</b>	<b>18,256,000</b>	<b>1,435,200</b>	<b>1,446,200</b>
01. Revenue - Federal	(1,030,000)	(956,600)	(1,030,000)
02. Revenue - Provincial	(10,500,000)	-	-
Total: Administration	6,726,000	478,600	416,200
<b>5.4.02. NEWFOUNDLAND AND LABRADOR STUDENT LOANS PROGRAM</b>			
Appropriations provided 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	-	1,202,300	5,683,000
<b>Amount to be Voted</b>	<b>-</b>	<b>1,202,300</b>	<b>5,683,000</b>
02. Revenue - Provincial	-	(700,000)	(1,140,000)
Total: Newfoundland and Labrador Student Loans Programs	-	502,300	4,543,000
<b>TOTAL: STUDENT FINANCIAL SERVICES</b>	<b>6,726,000</b>	<b>980,900</b>	<b>4,959,200</b>

# ADVANCED EDUCATION, SKILLS AND LABOUR

## POST-SECONDARY EDUCATION

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>INDUSTRIAL TRAINING</b>			
<i>CURRENT</i>			
<b>5.5.01. TRAINING PROGRAMS</b>			
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>	<b>8,000,000</b>	6,465,000	10,000,000
02. Operating Accounts	<b>8,000,000</b>	6,465,000	10,000,000
<b>Amount to be Voted</b>	<b>8,000,000</b>	6,465,000	10,000,000
01. Revenue - Federal	<b>(8,000,000)</b>	(6,465,000)	(10,000,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: POST-SECONDARY EDUCATION	<b>465,153,200</b>	508,395,900	509,330,200
TOTAL: DEPARTMENT	<b>728,623,100</b>	772,327,700	773,917,600

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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 2019-20  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,605,100	100	1,605,200
Fisheries and Aquaculture	17,137,100	2,000,000	19,137,100
Forestry and Wildlife	26,593,600	-	26,593,600
Agrifoods and Lands	28,172,800	1,301,900	29,474,700
Enforcement and Resource Services	8,259,900	-	8,259,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>81,768,500</b>	<b>3,302,000</b>	<b>85,070,500</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2019-20**

Gross Expenditure			
Amount Voted			\$85,070,500
Less: Related Revenue			
Current	(22,165,900)		
Capital		(150,000)	(22,315,900)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$62,754,600</b>

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# FISHERIES AND LAND RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	184,300	183,100	183,100
Operating Accounts:			
<i>Employee Benefits</i>	400	500	500
<i>Transportation and Communications</i>	60,200	59,900	59,900
<i>Supplies</i>	700	800	800
<i>Purchased Services</i>	400	500	500
02. Operating Accounts	61,700	61,700	61,700
<b>Amount to be Voted</b>	<b>246,000</b>	244,800	244,800
Total: Minister's Office	<b>246,000</b>	244,800	244,800
<b>TOTAL: MINISTER'S OFFICE</b>	<b>246,000</b>	244,800	244,800

### 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	1,217,000	1,289,800	1,223,500
Operating Accounts:			
<i>Employee Benefits</i>	1,500	500	2,100
<i>Transportation and Communications</i>	122,100	120,000	120,000
<i>Supplies</i>	7,500	7,700	7,200
<i>Purchased Services</i>	10,000	9,300	11,900
<i>Property, Furnishings and Equipment</i>	1,000	1,600	900
02. Operating Accounts	142,100	139,100	142,100
<b>Amount to be Voted</b>	<b>1,359,100</b>	1,428,900	1,365,600
Total: Executive Support	<b>1,359,100</b>	1,428,900	1,365,600

# FISHERIES AND LAND RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>100</b>	-	100
02. Operating Accounts	<b>100</b>	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	<b>100</b>	-	100
TOTAL: GENERAL ADMINISTRATION	<b>1,359,200</b>	1,428,900	1,365,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>1,605,200</b>	1,673,700	1,610,500



# FISHERIES AND LAND RESOURCES

## FISHERIES AND AQUACULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS</b>			
<i>CURRENT</i>			
<b>2.1.01. MARKETING AND DEVELOPMENT</b>			
Appropriations provide for the provision of market intelligence and market development support to the fishing, aquaculture, and agriculture industries, and for seafood innovation and development activities.			
01. Salaries	<b>861,000</b>	837,500	859,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	2,300	1,800
<i>Transportation and Communications</i>	<b>77,100</b>	77,000	77,000
<i>Supplies</i>	<b>24,100</b>	35,300	24,000
<i>Professional Services</i>	<b>139,000</b>	119,000	189,000
<i>Purchased Services</i>	<b>305,000</b>	310,000	355,000
<i>Property, Furnishings and Equipment</i>	<b>600</b>	1,000	1,000
02. Operating Accounts	<b>547,800</b>	544,600	647,800
10. Grants and Subsidies	<b>200,000</b>	200,000	200,000
<b>Amount to be Voted</b>	<b>1,608,800</b>	1,582,100	1,707,300
Total: Marketing and Development	<b>1,608,800</b>	1,582,100	1,707,300
<b>2.1.02. LICENSING AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and administration of the Quality Assurance Program.			
01. Salaries	<b>1,543,000</b>	1,890,500	1,639,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	200	200
<i>Transportation and Communications</i>	<b>87,500</b>	86,700	97,600
<i>Supplies</i>	<b>29,300</b>	29,300	30,300
<i>Professional Services</i>	<b>10,300</b>	10,000	10,000
<i>Purchased Services</i>	<b>19,000</b>	20,000	8,100
<i>Property, Furnishings and Equipment</i>	<b>3,800</b>	4,000	4,000
02. Operating Accounts	<b>150,200</b>	150,200	150,200
<b>Amount to be Voted</b>	<b>1,693,200</b>	2,040,700	1,789,400
Total: Licensing and Quality Assurance	<b>1,693,200</b>	2,040,700	1,789,400

# FISHERIES AND LAND RESOURCES

## FISHERIES AND AQUACULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. ATLANTIC FISHERIES FUND</b>			
Appropriations provide for the support of the fishing industry transition to groundfish, and support of growth in the aquaculture sector through innovative programming in partnership with the Federal Government. Funding support will be in key areas including research and development, innovative technology, marketing, science, and infrastructure.			
01. Salaries	301,700	276,700	301,700
10. Grants and Subsidies	9,698,300	6,000,000	9,698,300
	<b>10,000,000</b>	6,276,700	10,000,000
<b>Amount to be Voted</b>	<b>10,000,000</b>	6,276,700	10,000,000
Total: Atlantic Fisheries Fund	<b>10,000,000</b>	6,276,700	10,000,000
<b>2.1.04. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY</b>			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with the Federal Government and international fisheries management and conservation organizations.			
01. Salaries	608,200	427,300	617,100
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,400	-
<i>Transportation and Communications</i>	29,000	25,000	30,000
<i>Supplies</i>	3,500	2,500	4,000
<i>Purchased Services</i>	2,500	-	3,000
<i>Property, Furnishings and Equipment</i>	2,000	2,000	1,000
	38,000	30,900	38,000
02. Operating Accounts	38,000	30,900	38,000
10. Grants and Subsidies	100,000	97,000	100,000
	<b>746,200</b>	555,200	755,100
<b>Amount to be Voted</b>	<b>746,200</b>	555,200	755,100
Total: Sustainable Fisheries Resources and Oceans Policy	<b>746,200</b>	555,200	755,100

# FISHERIES AND LAND RESOURCES

## FISHERIES AND AQUACULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. COORDINATION AND SUPPORT SERVICES</b>			
Appropriations provide for supports available for displaced plant workers, which respond to communities and individuals impacted by fish plant closures, as well as for supports available to plant workers impacted by a downturn in the fishing sector, as a result of reduced quotas and industry adjustments.			
10. Grants and Subsidies	<b>500,000</b>	275,000	500,000
<b>Amount to be Voted</b>	<b>500,000</b>	275,000	500,000
01. Revenue - Federal	<b>(500,000)</b>	(275,000)	(500,000)
Total: Coordination and Support Services	-	-	-
<i>CAPITAL</i>			
<b>2.1.06. SEAL PRODUCT INVENTORY FINANCING</b>			
Appropriations provide for a repayable loan to support the continued operation of seal processors.			
02. Revenue - Provincial	<b>(150,000)</b>	(813,200)	(150,000)
Total: Seal Product Inventory Financing	<b>(150,000)</b>	(813,200)	(150,000)
<b>TOTAL: FISHERIES PROGRAMS</b>	<b>13,898,200</b>	9,641,500	14,101,800

# FISHERIES AND LAND RESOURCES

## FISHERIES AND AQUACULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
Appropriations provide for the management, research and development of aquaculture in the Province.			
01. Salaries	<b>738,400</b>	658,900	761,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	1,400	1,400
<i>Transportation and Communications</i>	<b>65,000</b>	47,500	74,800
<i>Supplies</i>	<b>11,000</b>	10,700	7,700
<i>Professional Services</i>	<b>3,000</b>	-	4,000
<i>Purchased Services</i>	<b>50,000</b>	50,000	37,000
<i>Property, Furnishings and Equipment</i>	<b>44,300</b>	30,000	49,900
02. Operating Accounts	<b>174,800</b>	139,600	174,800
<b>Amount to be Voted</b>	<b>913,200</b>	798,500	936,400
02. Revenue - Provincial	-	(1,200)	-
Total: Aquaculture Development and Management	<b>913,200</b>	797,300	936,400
<i>CAPITAL</i>			
<b>2.2.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	<b>2,000,000</b>	-	1,000,000
<b>Amount to be Voted</b>	<b>2,000,000</b>	-	1,000,000
02. Revenue - Provincial	-	(9,249,200)	-
Total: Aquaculture Capital Equity Investment	<b>2,000,000</b>	(9,249,200)	1,000,000
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>2,913,200</b>	(8,451,900)	1,936,400

# FISHERIES AND LAND RESOURCES

## FISHERIES AND AQUACULTURE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>2.3.01. AQUATIC ANIMAL HEALTH</b>			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the Province.			
01. Salaries	<b>897,300</b>	897,300	897,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,000</b>	18,200	6,000
<i>Transportation and Communications</i>	<b>120,000</b>	145,000	114,000
<i>Supplies</i>	<b>92,200</b>	74,000	92,000
<i>Professional Services</i>	<b>97,200</b>	36,000	97,000
<i>Purchased Services</i>	<b>301,600</b>	447,100	316,600
<i>Property, Furnishings and Equipment</i>	<b>80,500</b>	58,900	80,900
02. Operating Accounts	<b>706,500</b>	779,200	706,500
10. Grants and Subsidies	<b>71,900</b>	71,900	71,900
<b>Amount to be Voted</b>	<b>1,675,700</b>	1,748,400	1,675,700
Total: Aquatic Animal Health	<b>1,675,700</b>	1,748,400	1,675,700
TOTAL: AQUATIC ANIMAL HEALTH	<b>1,675,700</b>	1,748,400	1,675,700
TOTAL: FISHERIES AND AQUACULTURE	<b>18,487,100</b>	2,938,000	17,713,900

# FISHERIES AND LAND RESOURCES

## FORESTRY AND WILDLIFE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION AND PROGRAM PLANNING</b>			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, wood supply analysis, technology transfer, industry development, industry assistance, forest inventories, forest engineering, and industry services.			
01. Salaries	<b>2,854,300</b>	2,828,800	2,644,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,800</b>	600	2,600
<i>Transportation and Communications</i>	<b>456,100</b>	400,000	462,700
<i>Supplies</i>	<b>47,600</b>	40,000	45,600
<i>Purchased Services</i>	<b>43,700</b>	41,100	9,400
<i>Property, Furnishings and Equipment</i>	<b>14,000</b>	5,000	14,600
02. Operating Accounts	<b>564,200</b>	486,700	534,900
10. Grants and Subsidies	<b>408,400</b>	408,400	408,400
<b>Amount to be Voted</b>	<b>3,826,900</b>	3,723,900	3,587,700
Total: Administration and Program Planning	<b>3,826,900</b>	3,723,900	3,587,700
<b>3.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry and wildlife 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	<b>7,801,100</b>	7,854,300	7,827,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	-	1,000
<i>Transportation and Communications</i>	<b>350,000</b>	350,000	366,500
<i>Supplies</i>	<b>145,000</b>	156,000	130,000
<i>Purchased Services</i>	<b>90,000</b>	94,000	82,800
<i>Property, Furnishings and Equipment</i>	<b>10,200</b>	5,400	15,400
02. Operating Accounts	<b>595,700</b>	605,400	595,700
<b>Amount to be Voted</b>	<b>8,396,800</b>	8,459,700	8,423,400
Total: Operations and Implementation	<b>8,396,800</b>	8,459,700	8,423,400

# FISHERIES AND LAND RESOURCES

## FORESTRY AND WILDLIFE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects.			
01. Salaries	1,148,300	1,158,100	1,141,900
Operating Accounts:			
<i>Transportation and Communications</i>	90,000	82,700	98,200
<i>Supplies</i>	38,700	36,500	38,500
<i>Purchased Services</i>	2,380,500	2,359,500	2,559,500
<i>Property, Furnishings and Equipment</i>	6,000	9,000	9,000
02. Operating Accounts	2,515,200	2,487,700	2,705,200
<b>Amount to be Voted</b>	<b>3,663,500</b>	<b>3,645,800</b>	<b>3,847,100</b>
Total: Silviculture Development	<b>3,663,500</b>	<b>3,645,800</b>	<b>3,847,100</b>
<b>TOTAL: FOREST MANAGEMENT</b>	<b>15,887,200</b>	<b>15,829,400</b>	<b>15,858,200</b>

# FISHERIES AND LAND RESOURCES

## FORESTRY AND WILDLIFE

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>3.2.01. INSECT CONTROL</b>			
Appropriations provide for the Province's insect and disease surveys as well as control programs.			
01. Salaries	413,000	363,000	413,000
Operating Accounts:			
<i>Employee Benefits</i>	500	200	900
<i>Transportation and Communications</i>	309,500	302,500	309,800
<i>Supplies</i>	65,400	55,000	65,100
<i>Professional Services</i>	1,000	-	5,000
<i>Purchased Services</i>	85,300	106,000	81,000
<i>Property, Furnishings and Equipment</i>	20,100	20,000	20,000
02. Operating Accounts	481,800	483,700	481,800
10. Grants and Subsidies	6,000	6,000	6,000
<b>Amount to be Voted</b>	<b>900,800</b>	852,700	900,800
Total: Insect Control	<b>900,800</b>	852,700	900,800
<b>3.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of wildland fires in the Province.			
01. Salaries	2,329,600	2,327,500	2,327,500
Operating Accounts:			
<i>Employee Benefits</i>	-	800	-
<i>Transportation and Communications</i>	700,100	546,000	700,000
<i>Supplies</i>	222,800	232,400	232,400
<i>Purchased Services</i>	108,000	106,400	86,400
<i>Property, Furnishings and Equipment</i>	30,000	29,100	42,100
02. Operating Accounts	1,060,900	914,700	1,060,900
10. Grants and Subsidies	30,400	30,400	30,400
<b>Amount to be Voted</b>	<b>3,420,900</b>	3,272,600	3,418,800
02. Revenue - Provincial	-	(50,000)	-
Total: Fire Suppression and Communications	<b>3,420,900</b>	3,222,600	3,418,800
<b>TOTAL: FOREST PROTECTION</b>	<b>4,321,700</b>	4,075,300	4,319,600



# FISHERIES AND LAND RESOURCES

## FORESTRY AND WILDLIFE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.3.01. WILDLIFE OPERATIONS</b>			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	2,789,600	3,175,100	2,906,600
Operating Accounts:			
<i>Transportation and Communications</i>	1,150,500	1,241,000	1,241,000
<i>Supplies</i>	243,500	428,400	246,400
<i>Purchased Services</i>	264,800	360,000	286,100
<i>Property, Furnishings and Equipment</i>	2,400	4,000	2,500
02. Operating Accounts	1,661,200	2,033,400	1,776,000
10. Grants and Subsidies	300,000	18,000	300,000
<b>Amount to be Voted</b>	<b>4,750,800</b>	<b>5,226,500</b>	<b>4,982,600</b>
Total: Wildlife Operations	<b>4,750,800</b>	<b>5,226,500</b>	<b>4,982,600</b>
<b>3.3.02. COOPERATIVE WILDLIFE PROJECTS</b>			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	661,000	61,200	70,200
Operating Accounts:			
<i>Transportation and Communications</i>	526,900	226,000	141,000
<i>Supplies</i>	191,500	48,000	48,000
<i>Purchased Services</i>	174,500	65,000	150,000
<i>Property, Furnishings and Equipment</i>	80,000	800	-
02. Operating Accounts	972,900	339,800	339,000
<b>Amount to be Voted</b>	<b>1,633,900</b>	<b>401,000</b>	<b>409,200</b>
01. Revenue - Federal	<b>(1,483,900)</b>	<b>(272,000)</b>	<b>(272,000)</b>
Total: Cooperative Wildlife Projects	<b>150,000</b>	<b>129,000</b>	<b>137,200</b>
TOTAL: WILDLIFE	<b>4,900,800</b>	<b>5,355,500</b>	<b>5,119,800</b>
TOTAL: FORESTRY AND WILDLIFE	<b>25,109,700</b>	<b>25,260,200</b>	<b>25,297,600</b>

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>LAND MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. LAND MANAGEMENT</b>			
Appropriations provide for administrative and supervisory support to agricultural lands, land management and natural areas. Appropriations also provide for the development of policies and programs within the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	2,566,400	2,165,000	2,595,400
Operating Accounts:			
<i>Employee Benefits</i>	1,500	400	1,900
<i>Transportation and Communications</i>	185,000	175,000	203,400
<i>Supplies</i>	75,000	69,000	69,200
<i>Professional Services</i>	123,000	34,000	124,000
<i>Purchased Services</i>	678,400	230,000	636,100
<i>Property, Furnishings and Equipment</i>	7,000	6,500	14,500
02. Operating Accounts	<u>1,069,900</u>	<u>514,900</u>	<u>1,049,100</u>
<b>Amount to be Voted</b>	<u>3,636,300</u>	<u>2,679,900</u>	<u>3,644,500</u>
02. Revenue - Provincial	<u>(14,290,000)</u>	<u>(7,190,200)</u>	<u>(14,298,200)</u>
Total: Land Management	<u>(10,653,700)</u>	<u>(4,510,300)</u>	<u>(10,653,700)</u>
<i>CAPITAL</i>			
<b>4.1.02. LAND DEVELOPMENT</b>			
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>Supplies</i>	-	700	-
<i>Professional Services</i>	104,000	50,000	104,100
<i>Purchased Services</i>	97,900	97,700	97,700
<i>Property, Furnishings and Equipment</i>	1,100,000	1,100,100	1,100,100
02. Operating Accounts	<u>1,301,900</u>	<u>1,248,500</u>	<u>1,301,900</u>
<b>Amount to be Voted</b>	<u>1,301,900</u>	<u>1,248,500</u>	<u>1,301,900</u>
Total: Land Development	<u>1,301,900</u>	<u>1,248,500</u>	<u>1,301,900</u>
<b>TOTAL: LAND MANAGEMENT</b>	<u>(9,351,800)</u>	<u>(3,261,800)</u>	<u>(9,351,800)</u>

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### AGRICULTURE PRODUCTION AND RESEARCH

#### CURRENT

#### 4.2.01. AGRICULTURE PRODUCTION AND RESEARCH

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

01. Salaries	4,111,300	3,732,500	4,138,200
Operating Accounts:			
<i>Employee Benefits</i>	600	2,100	500
<i>Transportation and Communications</i>	195,500	160,400	195,400
<i>Supplies</i>	526,600	515,000	443,600
<i>Professional Services</i>	376,500	26,200	36,200
<i>Purchased Services</i>	70,000	88,500	40,800
<i>Property, Furnishings and Equipment</i>	128,600	110,200	137,900
02. Operating Accounts	1,297,800	902,400	854,400
10. Grants and Subsidies	253,500	778,500	813,500
<b>Amount to be Voted</b>	<b>5,662,600</b>	5,413,400	5,806,100
01. Revenue - Federal	(340,400)	-	-
02. Revenue - Provincial	(19,000)	(19,000)	(19,000)
Total: Agriculture Production and Research	5,303,200	5,394,400	5,787,100

#### 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	152,400	163,500	152,800
Operating Accounts:			
<i>Employee Benefits</i>	400	100	100
<i>Transportation and Communications</i>	17,000	5,000	17,300
<i>Supplies</i>	3,500	3,500	2,000
<i>Professional Services</i>	37,500	6,000	39,500
<i>Purchased Services</i>	500	500	-
02. Operating Accounts	58,900	15,100	58,900
<b>Amount to be Voted</b>	<b>211,300</b>	178,600	211,700
Total: Marketing Board	211,300	178,600	211,700

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>AGRICULTURE PRODUCTION AND RESEARCH (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	<b>431,800</b>	479,100	411,800
02. Operating Accounts	<b>431,800</b>	479,100	411,800
<b>Amount to be Voted</b>	<b>431,800</b>	479,100	411,800
02. Revenue - Provincial	<b>(147,500)</b>	(170,000)	(140,000)
Total: Limestone Sales	<b>284,300</b>	309,100	271,800
<b>TOTAL: AGRICULTURE PRODUCTION AND RESEARCH</b>	<b>5,798,800</b>	5,882,100	6,270,600

## AGRICULTURAL BUSINESS DEVELOPMENT

*CURRENT*

### 4.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION

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

01. Salaries	<b>895,600</b>	780,300	989,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	500	1,100
<i>Transportation and Communications</i>	<b>67,500</b>	60,000	67,900
<i>Supplies</i>	<b>28,000</b>	21,000	27,900
<i>Professional Services</i>	<b>1,300</b>	1,000	1,000
<i>Purchased Services</i>	<b>17,600</b>	10,000	17,700
<i>Property, Furnishings and Equipment</i>	<b>8,000</b>	7,800	7,800
02. Operating Accounts	<b>123,400</b>	100,300	123,400
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
10. Grants and Subsidies	<b>140,000</b>	140,000	140,000
<b>Amount to be Voted</b>	<b>1,179,000</b>	1,040,600	1,273,100
Total: Agricultural Business Development - Administration	<b>1,179,000</b>	1,040,600	1,273,100

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.02. AGRIINSURANCE AND LIVESTOCK</b>			
<b>INSURANCE</b>			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost-shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Canadian Agricultural Partnership.			
01. Salaries	<b>273,000</b>	150,500	273,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,100</b>	800	1,000
<i>Transportation and Communications</i>	<b>22,600</b>	12,200	22,500
<i>Supplies</i>	<b>4,700</b>	2,500	4,600
<i>Professional Services</i>	<b>2,500</b>	1,000	2,600
<i>Purchased Services</i>	<b>1,000</b>	1,100	1,100
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	1,600	1,100
02. Operating Accounts	<b>32,900</b>	19,200	32,900
10. Grants and Subsidies	<b>129,300</b>	15,900	129,300
<b>Amount to be Voted</b>	<b>435,200</b>	185,600	435,200
01. Revenue - Federal	<b>(202,800)</b>	(142,000)	(202,800)
Total: Agriinsurance and Livestock Insurance	<b>232,400</b>	43,600	232,400
 <b>4.3.03. AGRICULTURE INITIATIVES</b>			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods sector, including land development, as well as the promotion of food sustainability.			
10. Grants and Subsidies	<b>2,250,000</b>	2,750,000	2,750,000
<b>Amount to be Voted</b>	<b>2,250,000</b>	2,750,000	2,750,000
Total: Agriculture Initiatives	<b>2,250,000</b>	2,750,000	2,750,000

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>4.3.04. CANADIAN AGRICULTURAL PARTNERSHIP</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability and growth of the provincial agriculture and agrifoods industry through the Canadian Agricultural Partnership, including investments for business risk management; markets and trade; innovation; environmental sustainability and climate change; value-added agriculture and agrifood processing; and public trust.			
01. Salaries	<b>855,600</b>	794,600	748,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	800	-
<i>Transportation and Communications</i>	<b>40,000</b>	58,400	25,000
<i>Supplies</i>	<b>12,000</b>	7,000	12,500
<i>Professional Services</i>	<b>1,500</b>	-	2,000
<i>Purchased Services</i>	<b>25,400</b>	45,400	5,400
<i>Property, Furnishings and Equipment</i>	<b>6,000</b>	12,000	5,000
02. Operating Accounts	<b>86,400</b>	123,600	49,900
10. Grants and Subsidies	<b>6,156,900</b>	6,180,700	6,300,200
<b>Amount to be Voted</b>	<b>7,098,900</b>	7,098,900	7,098,900
01. Revenue - Federal	<b>(3,819,500)</b>	(4,054,500)	(3,819,500)
02. Revenue - Provincial	<b>(10,000)</b>	(10,000)	(10,000)
Total: Canadian Agricultural Partnership	<b>3,269,400</b>	3,034,400	3,269,400
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b>6,930,800</b>	6,868,600	7,524,900

# FISHERIES AND LAND RESOURCES

## AGRIFOODS AND LANDS

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>4.4.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the overall program and policy direction of animal health, food safety and related regulatory and support services provided to the agrifoods sector.			
01. Salaries	2,064,000	2,028,000	2,028,000
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,400	4,400
<i>Transportation and Communications</i>	95,000	95,100	85,100
<i>Supplies</i>	985,000	950,300	925,400
<i>Professional Services</i>	24,000	-	24,900
<i>Purchased Services</i>	223,000	200,000	261,700
<i>Property, Furnishings and Equipment</i>	45,800	45,000	30,000
02. Operating Accounts	1,377,300	1,294,800	1,331,500
10. Grants and Subsidies	133,500	133,500	133,500
<b>Amount to be Voted</b>	<b>3,574,800</b>	<b>3,456,300</b>	<b>3,493,000</b>
01. Revenue - Federal	(90,800)	-	-
02. Revenue - Provincial	(1,200,000)	(1,200,000)	(1,200,000)
Total: Administration and Support Services	2,284,000	2,256,300	2,293,000
TOTAL: ANIMAL HEALTH	2,284,000	2,256,300	2,293,000
<b>LANDS</b>			
<i>CURRENT</i>			
<b>4.5.01. CROWN LAND</b>			
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	3,476,900	3,476,900
Operating Accounts:			
<i>Employee Benefits</i>	2,000	700	1,900
<i>Transportation and Communications</i>	79,800	91,200	78,500
<i>Supplies</i>	24,000	30,000	10,800
<i>Purchased Services</i>	104,200	100,000	126,000
<i>Property, Furnishings and Equipment</i>	6,000	4,500	6,100
02. Operating Accounts	216,000	226,400	223,300
<b>Amount to be Voted</b>	<b>3,692,900</b>	<b>3,703,300</b>	<b>3,700,200</b>
Total: Crown Land	3,692,900	3,703,300	3,700,200
TOTAL: LANDS	3,692,900	3,703,300	3,700,200
TOTAL: AGRIFOODS AND LANDS	9,354,700	15,448,500	10,436,900

# FISHERIES AND LAND RESOURCES

## ENFORCEMENT AND RESOURCE SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. POLICY, PLANNING AND ADMINISTRATION</b>			
Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.			
01. Salaries	1,124,800	1,003,400	1,200,600
Operating Accounts:			
<i>Employee Benefits</i>	120,000	134,000	115,000
<i>Transportation and Communications</i>	45,000	44,300	38,600
<i>Supplies</i>	12,000	11,000	19,500
<i>Professional Services</i>	1,000	800	800
<i>Purchased Services</i>	39,700	66,600	43,600
<i>Property, Furnishings and Equipment</i>	800	-	1,000
02. Operating Accounts	218,500	256,700	218,500
<b>Amount to be Voted</b>	<b>1,343,300</b>	1,260,100	1,419,100
02. Revenue - Provincial	<b>(12,000)</b>	(111,500)	(12,000)
Total: Policy, Planning and Administration	<b>1,331,300</b>	1,148,600	1,407,100
 <b>5.1.02. GIS AND MAPPING</b>			
Appropriations provide for the provision of Geographical Information Systems (GIS), Surveys and Mapping services that assist the forest management process, wood supply analysis, wildlife management and species population estimation and monitoring, agricultural land identification and development, the Provincial Land Use Atlas, and Crown Lands management.			
01. Salaries	1,138,800	950,000	1,222,500
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	2,700
<i>Transportation and Communications</i>	30,000	25,000	32,800
<i>Supplies</i>	65,000	62,700	17,700
<i>Professional Services</i>	4,100	2,100	4,000
<i>Purchased Services</i>	130,400	128,800	173,800
<i>Property, Furnishings and Equipment</i>	7,000	1,000	8,000
02. Operating Accounts	239,000	219,600	239,000
<b>Amount to be Voted</b>	<b>1,377,800</b>	1,169,600	1,461,500
02. Revenue - Provincial	<b>(50,000)</b>	(35,000)	(50,000)
Total: GIS and Mapping	<b>1,327,800</b>	1,134,600	1,411,500
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<b>2,659,100</b>	2,283,200	2,818,600



# FISHERIES AND LAND RESOURCES

## ENFORCEMENT AND RESOURCE SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.2.01. COMPLIANCE</b>			
Appropriations provide for the development and administration of compliance and enforcement programs to support the conservation of the Province's fisheries and land resources.			
01. Salaries	1,080,100	981,100	1,096,100
Operating Accounts:			
<i>Transportation and Communications</i>	85,200	73,000	83,000
<i>Supplies</i>	42,000	30,000	42,300
<i>Professional Services</i>	26,500	26,500	36,500
<i>Purchased Services</i>	10,000	9,000	2,000
<i>Property, Furnishings and Equipment</i>	1,100	1,000	1,000
	164,800	139,500	164,800
02. Operating Accounts	164,800	139,500	164,800
<b>Amount to be Voted</b>	<b>1,244,900</b>	1,120,600	1,260,900
Total: Compliance	1,244,900	1,120,600	1,260,900
 <b>5.2.02. ENFORCEMENT</b>			
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	3,644,800	3,657,800	3,690,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	500	7,500
<i>Transportation and Communications</i>	419,400	355,400	393,700
<i>Supplies</i>	175,000	278,000	190,000
<i>Professional Services</i>	-	1,200	-
<i>Purchased Services</i>	52,000	47,000	40,900
<i>Property, Furnishings and Equipment</i>	1,700	5,000	5,000
	649,100	687,100	637,100
02. Operating Accounts	649,100	687,100	637,100
<b>Amount to be Voted</b>	<b>4,293,900</b>	4,344,900	4,327,300
Total: Enforcement	4,293,900	4,344,900	4,327,300
TOTAL: ENFORCEMENT	5,538,800	5,465,500	5,588,200
TOTAL: ENFORCEMENT AND RESOURCE SERVICES	8,197,900	7,748,700	8,406,800
TOTAL: DEPARTMENT	62,754,600	53,069,100	63,465,700

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HON. SIOBHAN COADY  
Minister  
Natural Resources Building

TED LOMOND  
Deputy Minister  
Natural Resources Building

The Department of Natural Resources is responsible for the supervision, control and direction of all matters relating to the promotion, exploration and development of mineral and energy resources and related industry developments in Newfoundland and Labrador. Working closely with key stakeholders, the Department directly and indirectly develops and monitors supporting regulatory and benefits optimization activities.

**PROGRAM FUNDING SUMMARY**  
**FISCAL YEAR 2019-20**  
**(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services Mineral Resource Management	2,811,100	100	2,811,200
Energy Resources and Industrial Benefits Management	10,126,300	-	10,126,300
	<u>55,629,200</u>	<u>491,307,000</u>	<u>546,936,200</u>
<b>TOTAL: PROGRAM ESTIMATES</b>	<u><u>68,566,600</u></u>	<u><u>491,307,100</u></u>	<u><u>559,873,700</u></u>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**  
**FISCAL YEAR 2019-20**

Gross Expenditure	
Amount Voted	\$559,873,700
Less: Related Revenue	
Current	<u>(20,273,500)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<u><u>\$539,600,200</u></u>

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# NATURAL RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	183,100	273,300	176,700
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,000	1,700
<i>Transportation and Communications</i>	46,100	46,000	46,000
<i>Supplies</i>	5,200	5,300	5,300
<i>Purchased Services</i>	10,000	9,500	9,500
<i>Property, Furnishings and Equipment</i>	1,500	1,600	1,600
02. Operating Accounts	64,100	63,400	64,100
<b>Amount to be Voted</b>	<b>247,200</b>	<b>336,700</b>	<b>240,800</b>
Total: Minister's Office	<b>247,200</b>	<b>336,700</b>	<b>240,800</b>
TOTAL: MINISTER'S OFFICE	<b>247,200</b>	<b>336,700</b>	<b>240,800</b>

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,447,100	1,347,000	1,458,800
Operating Accounts:			
<i>Employee Benefits</i>	15,700	17,000	15,000
<i>Transportation and Communications</i>	85,000	120,000	84,200
<i>Supplies</i>	8,000	11,000	7,100
<i>Purchased Services</i>	10,000	11,200	11,900
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,500
02. Operating Accounts	119,700	160,200	119,700
<b>Amount to be Voted</b>	<b>1,566,800</b>	<b>1,507,200</b>	<b>1,578,500</b>
Total: Executive Support	<b>1,566,800</b>	<b>1,507,200</b>	<b>1,578,500</b>

# NATURAL RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
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	942,800	902,600	922,600
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	900
<i>Transportation and Communications</i>	12,500	12,000	12,000
<i>Supplies</i>	9,500	7,000	9,600
<i>Purchased Services</i>	29,700	25,500	30,000
<i>Property, Furnishings and Equipment</i>	1,600	-	1,800
02. Operating Accounts	54,300	44,500	54,300
<b>Amount to be Voted</b>	<b>997,100</b>	947,100	976,900
02. Revenue - Provincial	(5,000)	(500)	(5,000)
Total: Administrative Support	992,100	946,600	971,900
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction or alteration of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	100	-	100
02. Operating Accounts	100	-	100
<b>Amount to be Voted</b>	<b>100</b>	-	100
Total: Administrative Support	100	-	100
TOTAL: GENERAL ADMINISTRATION	2,559,000	2,453,800	2,550,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,806,200	2,790,500	2,791,300

# NATURAL RESOURCES

## MINERAL RESOURCE MANAGEMENT

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### MINERAL RESOURCE MANAGEMENT

#### CURRENT

#### 2.1.01. GEOLOGICAL SURVEY

Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.

01. Salaries	3,419,500	3,612,800	3,612,800
Operating Accounts:			
<i>Employee Benefits</i>	15,000	10,000	15,100
<i>Transportation and Communications</i>	468,000	468,600	468,600
<i>Supplies</i>	71,200	112,000	65,200
<i>Professional Services</i>	282,700	43,300	33,300
<i>Purchased Services</i>	337,900	301,000	332,300
<i>Property, Furnishings and Equipment</i>	33,300	13,200	33,600
02. Operating Accounts	1,208,100	948,100	948,100
10. Grants and Subsidies	7,500	7,500	360,000
<b>Amount to be Voted</b>	<b>4,635,100</b>	4,568,400	4,920,900
01. Revenue - Federal	-	-	(352,500)
Total: Geological Survey	<b>4,635,100</b>	4,568,400	4,568,400

#### 2.1.02. MINERAL LANDS

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

01. Salaries	1,254,700	1,254,900	1,254,900
Operating Accounts:			
<i>Employee Benefits</i>	3,800	3,700	3,700
<i>Transportation and Communications</i>	117,400	117,400	107,000
<i>Supplies</i>	15,000	15,000	25,400
<i>Professional Services</i>	8,000	2,000	8,600
<i>Purchased Services</i>	70,000	90,000	69,600
<i>Property, Furnishings and Equipment</i>	1,000	900	900
02. Operating Accounts	215,200	229,000	215,200
<b>Amount to be Voted</b>	<b>1,469,900</b>	1,483,900	1,470,100
Total: Mineral Lands	<b>1,469,900</b>	1,483,900	1,470,100

# NATURAL RESOURCES

## MINERAL RESOURCE MANAGEMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>MINERAL RESOURCE MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MINERAL DEVELOPMENT</b>			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act, management of incentive programs for exploration and development, and management of orphaned and abandoned mine properties.			
01. Salaries	1,258,300	1,205,100	1,247,700
Operating Accounts:			
<i>Employee Benefits</i>	4,800	6,000	4,500
<i>Transportation and Communications</i>	69,400	55,500	69,700
<i>Supplies</i>	10,000	9,900	9,900
<i>Professional Services</i>	250,000	355,300	216,000
<i>Purchased Services</i>	727,800	741,600	1,153,800
<i>Property, Furnishings and Equipment</i>	1,000	1,700	1,100
02. Operating Accounts	1,063,000	1,170,000	1,455,000
10. Grants and Subsidies	1,700,000	1,700,000	1,700,000
<b>Amount to be Voted</b>	<b>4,021,300</b>	<b>4,075,100</b>	<b>4,402,700</b>
Total: Mineral Development	<b>4,021,300</b>	<b>4,075,100</b>	<b>4,402,700</b>
TOTAL: MINERAL RESOURCE MANAGEMENT	<b>10,126,300</b>	10,127,400	10,441,200
TOTAL: MINERAL RESOURCE MANAGEMENT	<b>10,126,300</b>	10,127,400	10,441,200



# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

#### CURRENT

#### 3.1.01. ENERGY POLICY

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

01. Salaries	1,052,800	1,109,300	1,142,700
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,500	4,300
<i>Transportation and Communications</i>	56,500	30,000	56,400
<i>Supplies</i>	9,000	2,100	9,100
<i>Professional Services</i>	191,500	146,200	191,200
<i>Purchased Services</i>	35,400	11,000	35,300
<i>Property, Furnishings and Equipment</i>	5,900	1,000	6,000
	302,300	191,800	302,300
02. Operating Accounts	302,300	191,800	302,300
10. Grants and Subsidies	2,200,000	2,050,000	2,300,000
<b>Amount to be Voted</b>	<b>3,555,100</b>	<b>3,351,100</b>	<b>3,745,000</b>
Total: Energy Policy	<b>3,555,100</b>	<b>3,351,100</b>	<b>3,745,000</b>

#### 3.1.02. PETROLEUM DEVELOPMENT

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

01. Salaries	1,189,700	1,193,600	1,209,900
Operating Accounts:			
<i>Employee Benefits</i>	8,900	8,700	8,700
<i>Transportation and Communications</i>	99,700	98,500	98,500
<i>Supplies</i>	8,300	9,600	9,600
<i>Professional Services</i>	76,300	76,200	76,200
<i>Purchased Services</i>	254,100	257,000	254,200
<i>Property, Furnishings and Equipment</i>	5,000	3,500	5,100
	452,300	453,500	452,300
02. Operating Accounts	452,300	453,500	452,300
<b>Amount to be Voted</b>	<b>1,642,000</b>	<b>1,647,100</b>	<b>1,662,200</b>
02. Revenue - Provincial	<b>(81,000)</b>	<b>(85,200)</b>	<b>(81,000)</b>
Total: Petroleum Development	<b>1,561,000</b>	<b>1,561,900</b>	<b>1,581,200</b>

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD</b>			
Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, which is recovered from industry.			
10. Grants and Subsidies	<b>11,187,500</b>	9,475,000	9,475,000
<b>Amount to be Voted</b>	<b>11,187,500</b>	9,475,000	9,475,000
02. Revenue - Provincial	<b>(11,187,500)</b>	(9,475,000)	(9,475,000)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	-	-	-
 <b>3.1.04. ROYALTIES AND BENEFITS</b>			
Appropriations provide for the administration of petroleum project agreements and legislation; the development and analysis of royalty systems and project economics; the provision of policy advice and recommendations with respect to energy economic and market activity; the performance of audits of petroleum companies; the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects; and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	<b>2,072,200</b>	1,818,600	2,095,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>12,800</b>	1,900	6,300
<i>Transportation and Communications</i>	<b>54,000</b>	30,000	55,600
<i>Supplies</i>	<b>13,500</b>	4,000	13,000
<i>Professional Services</i>	<b>155,500</b>	145,400	155,400
<i>Purchased Services</i>	<b>188,400</b>	170,000	197,600
<i>Property, Furnishings and Equipment</i>	<b>8,700</b>	1,000	5,000
02. Operating Accounts	<b>432,900</b>	352,300	432,900
<b>Amount to be Voted</b>	<b>2,505,100</b>	2,170,900	2,528,300
Total: Royalties and Benefits	<b>2,505,100</b>	2,170,900	2,528,300

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. INNOVATION AND BUSINESS DEVELOPMENT FUND</b>			
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	<b>9,000,000</b>	3,000,000	6,000,000
<b>Amount to be Voted</b>	<b>9,000,000</b>	3,000,000	6,000,000
02. Revenue - Provincial	<b>(9,000,000)</b>	(6,000,000)	(6,000,000)
Total: Innovation and Business Development Fund	-	(3,000,000)	-
 <b>3.1.06. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operating costs of the Crown corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
10. Grants and Subsidies	<b>27,739,500</b>	-	-
<b>Amount to be Voted</b>	<b>27,739,500</b>	-	-
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>27,739,500</b>	-	-

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.07. OIL AND GAS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for an investment in the Crown corporation and/or its subsidiaries, in order to support exploration, equity, collaboration, promotion and development activities in the oil and gas industry.			
08. Loans, Advances and Investments	111,202,500	-	-
10. Grants and Subsidies	904,500	-	-
<b>Amount to be Voted</b>	<b>112,107,000</b>	-	-
Total: Oil and Gas Corporation of Newfoundland and Labrador	<b>112,107,000</b>	-	-
 <b>3.1.08. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	379,200,000	571,700,000	723,900,000
<b>Amount to be Voted</b>	<b>379,200,000</b>	571,700,000	723,900,000
Total: Energy Initiatives	<b>379,200,000</b>	571,700,000	723,900,000
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<b>526,667,700</b>	575,783,900	731,754,500
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<b>526,667,700</b>	575,783,900	731,754,500
TOTAL: DEPARTMENT	<b>539,600,200</b>	588,701,800	744,987,000

HON. CHRISTOPHER MITCHELMORE  
Minister  
Confederation Building

CHARLES BOWN  
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 2019-20  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,469,700	-	2,469,700
Business	21,872,700	8,000,000	29,872,700
Regional Development and Diversification	17,865,200	-	17,865,200
Tourism and Culture	42,876,900	4,400,000	47,276,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>85,084,500</b>	<b>12,400,000</b>	<b>97,484,500</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2019-20**

Gross Expenditure Amount Voted	\$97,484,500
Less: Related Revenue Current	<u>(5,997,500)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<b><u><u>\$91,487,000</u></u></b>

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# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	198,500	197,800	197,800
Operating Accounts:			
<i>Employee Benefits</i>	300	400	400
<i>Transportation and Communications</i>	64,700	63,200	64,800
<i>Supplies</i>	300	400	400
<i>Purchased Services</i>	600	900	400
<i>Property, Furnishings and Equipment</i>	300	1,300	200
02. Operating Accounts	66,200	66,200	66,200
<b>Amount to be Voted</b>	<b>264,700</b>	264,000	264,000
Total: Minister's Office	<b>264,700</b>	264,000	264,000
TOTAL: MINISTER'S OFFICE	<b>264,700</b>	264,000	264,000

## 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.

01. Salaries	920,400	957,000	903,800
Operating Accounts:			
<i>Employee Benefits</i>	3,900	3,800	3,800
<i>Transportation and Communications</i>	62,300	61,700	62,400
<i>Supplies</i>	2,600	2,500	2,500
<i>Purchased Services</i>	1,700	2,500	1,800
02. Operating Accounts	70,500	70,500	70,500
<b>Amount to be Voted</b>	<b>990,900</b>	1,027,500	974,300
Total: Executive Support	<b>990,900</b>	1,027,500	974,300

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the general administrative activities and information management programs, policies, procedures and systems 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	960,700	1,346,500	1,042,100
Operating Accounts:			
<i>Employee Benefits</i>	24,900	41,000	25,000
<i>Transportation and Communications</i>	39,700	48,000	40,700
<i>Supplies</i>	15,000	10,000	15,500
<i>Purchased Services</i>	173,800	157,000	169,200
<i>Property, Furnishings and Equipment</i>	-	2,500	-
	253,400	258,500	250,400
02. Operating Accounts	253,400	258,500	250,400
<b>Amount to be Voted</b>	<b>1,214,100</b>	1,605,000	1,292,500
02. Revenue - Provincial	-	(8,800)	-
Total: Corporate Services	<b>1,214,100</b>	1,596,200	1,292,500
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provided for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	33,100	5,000
02. Operating Accounts	-	33,100	5,000
<b>Amount to be Voted</b>	-	33,100	5,000
Total: Administrative Support	-	33,100	5,000
TOTAL: GENERAL ADMINISTRATION	<b>2,205,000</b>	2,656,800	2,271,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,469,700</b>	2,920,800	2,535,800



# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## BUSINESS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GROWTH AND INVESTMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. ACCELERATED GROWTH</b>			
Appropriations provide for activities which support firm level innovation, internationalization, and supporting growth plans of high growth potential firms including functions related to trade and export development, and promotion of strategic approaches to technology adoption and innovation in industry and business development.			
01. Salaries	1,427,400	1,018,000	1,494,700
Operating Accounts:			
<i>Employee Benefits</i>	6,800	4,000	6,600
<i>Transportation and Communications</i>	158,800	96,100	159,100
<i>Supplies</i>	5,600	3,500	5,300
<i>Professional Services</i>	288,000	228,700	288,500
<i>Purchased Services</i>	227,800	182,500	227,500
02. Operating Accounts	687,000	514,800	687,000
10. Grants and Subsidies	279,000	279,000	279,000
<b>Amount to be Voted</b>	<b>2,393,400</b>	1,811,800	2,460,700
01. Revenue - Federal	<b>(300,000)</b>	(263,500)	(300,000)
Total: Accelerated Growth	<b>2,093,400</b>	1,548,300	2,160,700
<i>CAPITAL</i>			
<b>2.1.02. INVESTMENT ATTRACTION FUND</b>			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	8,000,000	6,351,500	8,000,000
<b>Amount to be Voted</b>	<b>8,000,000</b>	6,351,500	8,000,000
Total: Investment Attraction Fund	8,000,000	6,351,500	8,000,000
<b>TOTAL: GROWTH AND INVESTMENT</b>	<b>10,093,400</b>	7,899,800	10,160,700

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## BUSINESS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. BUSINESS ANALYSIS</b>			
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	<b>1,646,000</b>	1,587,000	1,735,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,900</b>	1,800	4,000
<i>Transportation and Communications</i>	<b>27,800</b>	28,100	28,100
<i>Supplies</i>	<b>7,900</b>	8,000	8,000
<i>Professional Services</i>	<b>14,200</b>	10,200	14,000
<i>Purchased Services</i>	<b>513,500</b>	13,200	13,200
02. Operating Accounts	<b>567,300</b>	61,300	67,300
10. Grants and Subsidies	<b>430,000</b>	430,000	430,000
<b>Amount to be Voted</b>	<b>2,643,300</b>	2,078,300	2,232,900
Total: Business Analysis	<b>2,643,300</b>	2,078,300	2,232,900
TOTAL: BUSINESS DEVELOPMENT	<b>2,643,300</b>	2,078,300	2,232,900
 <b>INNOVATION AND BUSINESS INVESTMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. INNOVATION AND BUSINESS INVESTMENT</b>			
Appropriations provide for the support of innovation, research and development, commercialization and business investment in Newfoundland and Labrador. Funding is also provided to support the Innovation and Business Investment Corporation.			
10. Grants and Subsidies	<b>16,836,000</b>	16,836,000	16,836,000
<b>Amount to be Voted</b>	<b>16,836,000</b>	16,836,000	16,836,000
02. Revenue - Provincial	-	(1,500,000)	-
Total: Innovation and Business Investment	<b>16,836,000</b>	15,336,000	16,836,000
TOTAL: INNOVATION AND BUSINESS INVESTMENT	<b>16,836,000</b>	15,336,000	16,836,000
TOTAL: BUSINESS	<b>29,572,700</b>	25,314,100	29,229,600

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## REGIONAL DEVELOPMENT AND DIVERSIFICATION

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### SECTOR DIVERSIFICATION

#### CURRENT

#### 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	1,635,300	1,525,200	1,772,800
Operating Accounts:			
<i>Employee Benefits</i>	8,100	2,000	8,000
<i>Transportation and Communications</i>	148,100	90,000	148,000
<i>Supplies</i>	7,800	5,700	7,700
<i>Professional Services</i>	226,200	22,400	26,000
<i>Purchased Services</i>	333,200	854,700	333,700
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	723,400	974,900	523,400
10. Grants and Subsidies	380,300	567,800	567,800
<b>Amount to be Voted</b>	<b>2,739,000</b>	<b>3,067,900</b>	<b>2,864,000</b>
01. Revenue - Federal	(150,300)	(337,800)	(337,800)
Total: Sector Diversification	<b>2,588,700</b>	2,730,100	2,526,200
TOTAL: SECTOR DIVERSIFICATION	<b>2,588,700</b>	2,730,100	2,526,200

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## REGIONAL DEVELOPMENT AND DIVERSIFICATION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>REGIONAL ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. REGIONAL ECONOMIC AND BUSINESS DEVELOPMENT</b>			
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	4,191,300	4,338,200	4,333,000
Operating Accounts:			
<i>Employee Benefits</i>	8,400	7,300	8,300
<i>Transportation and Communications</i>	244,000	164,100	244,100
<i>Supplies</i>	14,200	10,000	14,100
<i>Professional Services</i>	4,200	-	4,100
<i>Purchased Services</i>	39,900	25,100	40,100
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	310,700	206,600	310,700
<b>Amount to be Voted</b>	<b>4,502,000</b>	4,544,800	4,643,700
Total: Regional Economic and Business Development	<b>4,502,000</b>	4,544,800	4,643,700
<b>TOTAL: REGIONAL ECONOMIC DEVELOPMENT</b>	<b>4,502,000</b>	4,544,800	4,643,700

### ECONOMIC DEVELOPMENT

#### *CURRENT*

#### 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	9,960,600	9,960,600
<b>Amount to be Voted</b>	<b>9,960,600</b>	9,960,600	9,960,600
Total: Comprehensive Economic Development	<b>9,960,600</b>	9,960,600	9,960,600
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>9,960,600</b>	9,960,600	9,960,600

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## REGIONAL DEVELOPMENT AND DIVERSIFICATION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>SECTOR RESEARCH</b>			
<i>CURRENT</i>			
<b>3.4.01. SECTOR RESEARCH</b>			
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	<b>461,800</b>	465,100	461,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,100</b>	4,900	4,900
<i>Supplies</i>	<b>300</b>	500	100
<i>Purchased Services</i>	<b>176,400</b>	91,400	176,800
02. Operating Accounts	<b>181,800</b>	96,800	181,800
10. Grants and Subsidies	<b>20,000</b>	-	20,000
<b>Amount to be Voted</b>	<b>663,600</b>	561,900	663,600
Total: Sector Research	<b>663,600</b>	561,900	663,600
TOTAL: SECTOR RESEARCH	<b>663,600</b>	561,900	663,600
TOTAL: REGIONAL DEVELOPMENT AND DIVERSIFICATION	<b>17,714,900</b>	17,797,400	17,794,100

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### TOURISM

#### CURRENT

#### 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 and services throughout the province. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.

01. Salaries	2,216,400	2,189,000	2,173,700
Operating Accounts:			
<i>Employee Benefits</i>	38,000	53,000	28,000
<i>Transportation and Communications</i>	580,400	559,900	600,400
<i>Supplies</i>	24,400	24,600	24,600
<i>Purchased Services</i>	11,916,300	11,921,700	11,898,300
<i>Property, Furnishings and Equipment</i>	5,700	6,000	5,500
02. Operating Accounts	12,564,800	12,565,200	12,556,800
10. Grants and Subsidies	221,000	221,000	221,000
<b>Amount to be Voted</b>	<b>15,002,200</b>	14,975,200	14,951,500
02. Revenue - Provincial	<b>(80,000)</b>	(80,000)	(80,000)
Total: Tourism	<b>14,922,200</b>	14,895,200	14,871,500

#### 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	306,400	306,400
<b>Amount to be Voted</b>	<b>306,400</b>	306,400	306,400
Total: Marble Mountain Development Corporation	<b>306,400</b>	306,400	306,400

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.03. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	<b>400,000</b>	400,000	400,000
<b>Amount to be Voted</b>	<b>400,000</b>	400,000	400,000
Total: Marble Mountain Development Corporation	<b>400,000</b>	400,000	400,000
<b>TOTAL: TOURISM</b>	<b>15,628,600</b>	15,601,600	15,577,900

## CULTURE AND HERITAGE

### *CURRENT*

#### 4.2.01. ARTS AND CULTURE CENTRES

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

01. Salaries	<b>2,763,100</b>	2,924,700	2,924,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,900</b>	3,800	3,800
<i>Transportation and Communications</i>	<b>121,900</b>	121,700	121,700
<i>Supplies</i>	<b>31,100</b>	30,900	30,900
<i>Purchased Services</i>	<b>3,610,600</b>	3,611,100	3,611,100
<i>Property, Furnishings and Equipment</i>	<b>63,800</b>	1,513,800	1,513,800
02. Operating Accounts	<b>3,831,300</b>	5,281,300	5,281,300
<b>Amount to be Voted</b>	<b>6,594,400</b>	8,206,000	8,206,000
01. Revenue - Federal	<b>(50,000)</b>	(1,065,000)	(1,065,000)
02. Revenue - Provincial	<b>(5,128,000)</b>	(5,128,000)	(5,128,000)
Total: Arts and Culture Centres	<b>1,416,400</b>	2,013,000	2,013,000

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. ARTS, HERITAGE AND HISTORIC DEVELOPMENT</b>			
Appropriations provide for the preservation, management, development, and promotion of arts and heritage through legislative oversight; the operation and maintenance of the Provincial Historic Sites network; archaeology supports and programs; funding and advisory support to the arts and heritage sectors; and cultural events, anniversaries and other celebrations.			
01. Salaries	1,972,400	1,960,500	2,016,900
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	105,700	103,200	103,200
<i>Supplies</i>	101,400	88,800	104,200
<i>Professional Services</i>	95,100	101,100	91,100
<i>Purchased Services</i>	225,800	239,300	234,500
<i>Property, Furnishings and Equipment</i>	3,300	4,700	4,300
02. Operating Accounts	531,300	537,300	537,300
10. Grants and Subsidies	3,635,000	3,635,000	3,635,000
<b>Amount to be Voted</b>	<b>6,138,700</b>	<b>6,132,800</b>	<b>6,189,200</b>
02. Revenue - Provincial	(150,000)	(150,000)	(150,000)
Total: Arts, Heritage and Historic Development	5,988,700	5,982,800	6,039,200
 <b>4.2.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	2,936,600	1,936,600	1,936,600
<b>Amount to be Voted</b>	<b>2,936,600</b>	<b>1,936,600</b>	<b>1,936,600</b>
Total: Newfoundland and Labrador Arts Council	2,936,600	1,936,600	1,936,600



# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<b>6,280,800</b>	6,280,800	6,280,800
<b>Amount to be Voted</b>	<b>6,280,800</b>	6,280,800	6,280,800
Total: The Rooms Corporation of Newfoundland and Labrador	<b>6,280,800</b>	6,280,800	6,280,800
 <b>4.2.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	<b>611,000</b>	611,000	611,000
<b>Amount to be Voted</b>	<b>611,000</b>	611,000	611,000
Total: Newfoundland and Labrador Film Development Corporation	<b>611,000</b>	611,000	611,000
 <b>4.2.06. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operational funding for the Heritage Foundation of Newfoundland and Labrador, which supports the preservation of built heritage through: the designation of heritage buildings, structures and districts; the provision of grants to assist with the preservation of designated buildings; and the provision of professional advisory services to individuals and organizations.			
10. Grants and Subsidies	<b>398,000</b>	397,700	397,700
<b>Amount to be Voted</b>	<b>398,000</b>	397,700	397,700
Total: Heritage Foundation of Newfoundland and Labrador	<b>398,000</b>	397,700	397,700

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

	2019-20 Estimates	2018-19 Revised	2018-19 Budget
	\$	\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.2.07. NEWFOUNDLAND AND LABRADOR</b>			
<b>FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	<b>4,000,000</b>	4,000,000	4,000,000
<b>Amount to be Voted</b>	<b>4,000,000</b>	4,000,000	4,000,000
Total: Newfoundland and Labrador Film Development Corporation	<b>4,000,000</b>	4,000,000	4,000,000
 <b>4.2.08. ARTS AND CULTURE CENTRES</b>			
<b>INFRASTRUCTURE</b>			
Appropriations provided for infrastructure needs of the Province's Arts and Culture Centres.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	250,000	250,000
02. Operating Accounts	-	250,000	250,000
<b>Amount to be Voted</b>	-	250,000	250,000
01. Revenue - Federal	-	(175,000)	(175,000)
Total: Arts and Culture Centres Infrastructure	-	75,000	75,000
<b>TOTAL: CULTURE AND HERITAGE</b>	<b>21,631,500</b>	21,296,900	21,353,300

# TOURISM, CULTURE, INDUSTRY AND INNOVATION

## TOURISM AND CULTURE

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PARKS</b>			
<i>CURRENT</i>			
<b>4.3.01. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>261,000</b>	459,500	260,800
<b>Amount to be Voted</b>	<b>261,000</b>	459,500	260,800
Total: C.A. Pippy Park Commission	<b>261,000</b>	459,500	260,800
 <b>4.3.02. PARK OPERATIONS</b>			
Appropriations provide for the management, establishment, upgrading, policy direction and operation of the system of Provincial Parks, and T'Railway.			
01. Salaries	<b>3,347,100</b>	3,243,100	3,168,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>106,900</b>	136,000	100,900
<i>Supplies</i>	<b>290,400</b>	332,000	279,600
<i>Professional Services</i>	-	34,000	82,500
<i>Purchased Services</i>	<b>434,900</b>	365,500	418,900
<i>Property, Furnishings and Equipment</i>	<b>28,000</b>	28,300	28,300
02. Operating Accounts	<b>860,200</b>	895,800	910,200
10. Grants and Subsidies	<b>140,500</b>	140,500	140,500
<b>Amount to be Voted</b>	<b>4,347,800</b>	4,279,400	4,219,600
01. Revenue - Federal	<b>(138,700)</b>	-	(50,000)
02. Revenue - Provincial	<b>(500)</b>	(500)	(500)
Total: Park Operations	<b>4,208,600</b>	4,278,900	4,169,100
TOTAL: PARKS	<b>4,469,600</b>	4,738,400	4,429,900
TOTAL: TOURISM AND CULTURE	<b>41,729,700</b>	41,636,900	41,361,100
TOTAL: DEPARTMENT	<b>91,487,000</b>	87,669,200	90,920,600

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## **SOCIAL SECTOR**

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# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

HON. LISA DEMPSTER  
Minister  
Confederation Building

SUSAN WALSH  
Deputy Minister (A)  
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 2019-20 (Gross Expenditure)

<u>Program</u>	<u>Current</u>
	\$
Executive and Support Services	10,267,300
Child and Youth Services	151,223,300
Seniors and Social Development	16,424,900
TOTAL: PROGRAM ESTIMATES	<u>177,915,500</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$177,915,500
Less: Related Revenue Current	<u>(26,600,600)</u>
NET EXPENDITURE (Current)	<u>\$151,314,900</u>

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# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	201,900	200,500	200,500
Operating Accounts:			
<i>Employee Benefits</i>	800	2,500	-
<i>Transportation and Communications</i>	78,900	77,900	80,200
<i>Supplies</i>	500	400	300
<i>Purchased Services</i>	1,000	400	700
02. Operating Accounts	81,200	81,200	81,200
<b>Amount to be Voted</b>	<b>283,100</b>	<b>281,700</b>	<b>281,700</b>
Total: Minister's Office	283,100	281,700	281,700
TOTAL: MINISTER'S OFFICE	283,100	281,700	281,700

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,320,900	1,489,300	1,318,500
Operating Accounts:			
<i>Employee Benefits</i>	400	300	-
<i>Transportation and Communications</i>	25,100	20,700	25,000
<i>Supplies</i>	400	800	300
<i>Professional Services</i>	-	-	200
<i>Purchased Services</i>	1,600	1,500	2,000
02. Operating Accounts	27,500	23,300	27,500
<b>Amount to be Voted</b>	<b>1,348,400</b>	<b>1,512,600</b>	<b>1,346,000</b>
Total: Executive Support	1,348,400	1,512,600	1,346,000

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES AND PERFORMANCE IMPROVEMENT</b>			
Appropriations provide for the management of the quality and training, healthy living, sport and recreation, information management, strategic planning, finance and general operations within the Department.			
01. Salaries	<b>5,361,300</b>	5,590,200	5,464,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>13,200</b>	10,900	12,900
<i>Transportation and Communications</i>	<b>265,500</b>	244,000	334,700
<i>Supplies</i>	<b>46,700</b>	46,800	44,700
<i>Professional Services</i>	<b>53,000</b>	35,000	52,000
<i>Purchased Services</i>	<b>87,200</b>	66,800	58,400
<i>Property, Furnishings and Equipment</i>	<b>10,500</b>	9,500	9,500
02. Operating Accounts	<b>476,100</b>	413,000	512,200
<b>Amount to be Voted</b>	<b>5,837,400</b>	6,003,200	5,976,800
02. Revenue - Provincial	<b>(337,500)</b>	(389,900)	(337,500)
Total: Corporate Services and Performance Improvement	<b>5,499,900</b>	5,613,300	5,639,300
<b>1.2.03. PROGRAMS AND POLICY</b>			
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	<b>2,341,000</b>	2,103,600	2,271,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>800</b>	1,000	-
<i>Transportation and Communications</i>	<b>125,100</b>	77,000	104,500
<i>Supplies</i>	<b>7,100</b>	14,100	7,200
<i>Professional Services</i>	<b>194,400</b>	137,600	233,000
<i>Purchased Services</i>	<b>130,000</b>	86,000	121,500
02. Operating Accounts	<b>457,400</b>	315,700	466,200
<b>Amount to be Voted</b>	<b>2,798,400</b>	2,419,300	2,737,300
Total: Programs and Policy	<b>2,798,400</b>	2,419,300	2,737,300
TOTAL: GENERAL ADMINISTRATION	<b>9,646,700</b>	9,545,200	9,722,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>9,929,800</b>	9,826,900	10,004,300

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## CHILD AND YOUTH SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CHILD AND YOUTH SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. CHILD AND YOUTH SERVICES</b>			
Appropriations provide for the delivery of services to children, youth and their families throughout the Province.			
01. Salaries	42,160,500	42,047,200	41,849,500
Operating Accounts:			
<i>Employee Benefits</i>	30,000	48,000	29,000
<i>Transportation and Communications</i>	2,870,400	2,147,200	2,030,000
<i>Supplies</i>	205,500	218,000	204,500
<i>Professional Services</i>	-	21,500	1,000
<i>Purchased Services</i>	372,800	440,000	362,800
<i>Property, Furnishings and Equipment</i>	89,700	86,200	81,900
02. Operating Accounts	3,568,400	2,960,900	2,709,200
09. Allowances and Assistance	62,922,700	73,384,100	58,122,700
10. Grants and Subsidies	42,571,700	34,773,700	37,471,700
<b>Amount to be Voted</b>	<b>151,223,300</b>	<b>153,165,900</b>	<b>140,153,100</b>
01. Revenue - Federal	<b>(25,791,100)</b>	<b>(16,091,100)</b>	<b>(16,091,100)</b>
Total: Child and Youth Services	<b>125,432,200</b>	<b>137,074,800</b>	<b>124,062,000</b>
TOTAL: CHILD AND YOUTH SERVICES	<b>125,432,200</b>	<b>137,074,800</b>	<b>124,062,000</b>
TOTAL: CHILD AND YOUTH SERVICES	<b>125,432,200</b>	<b>137,074,800</b>	<b>124,062,000</b>

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## SENIORS AND SOCIAL DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>SENIORS AND SOCIAL DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. HEALTHY LIVING, SPORT AND RECREATION</b>			
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	<b>7,305,800</b>	8,075,400	8,458,800
<b>Amount to be Voted</b>	<b>7,305,800</b>	8,075,400	8,458,800
01. Revenue - Federal	<b>(472,000)</b>	(380,000)	(380,000)
Total: Healthy Living, Sport and Recreation	<b>6,833,800</b>	7,695,400	8,078,800
<b>3.1.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	<b>963,000</b>	963,000	963,000
<b>Amount to be Voted</b>	<b>963,000</b>	963,000	963,000
Total: Community Sports Facilities	<b>963,000</b>	963,000	963,000
<b>3.1.03. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	<b>6,430,000</b>	5,933,100	5,933,100
<b>Amount to be Voted</b>	<b>6,430,000</b>	5,933,100	5,933,100
Total: Support to Community Agencies	<b>6,430,000</b>	5,933,100	5,933,100

# CHILDREN, SENIORS AND SOCIAL DEVELOPMENT

## SENIORS AND SOCIAL DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>SENIORS AND SOCIAL DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	<b>411,600</b>	411,600	411,600
<b>Amount to be Voted</b>	<b>411,600</b>	411,600	411,600
Total: Newfoundland and Labrador Sports Centre Inc.	<b>411,600</b>	411,600	411,600
<b>3.1.05. SENIORS AND AGING</b>			
Appropriations provide support to address the challenges and opportunities of an aging population.			
10. Grants and Subsidies	<b>495,000</b>	495,000	495,000
<b>Amount to be Voted</b>	<b>495,000</b>	495,000	495,000
Total: Seniors and Aging	<b>495,000</b>	495,000	495,000
<b>3.1.06. DISABILITY POLICY OFFICE</b>			
Appropriations provide support for inclusion of persons with disabilities.			
10. Grants and Subsidies	<b>819,500</b>	819,500	819,500
<b>Amount to be Voted</b>	<b>819,500</b>	819,500	819,500
Total: Disability Policy Office	<b>819,500</b>	819,500	819,500
TOTAL: SENIORS AND SOCIAL DEVELOPMENT	<b>15,952,900</b>	16,317,600	16,701,000
TOTAL: SENIORS AND SOCIAL DEVELOPMENT	<b>15,952,900</b>	16,317,600	16,701,000
TOTAL: DEPARTMENT	<b>151,314,900</b>	163,219,300	150,767,300

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# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. AL HAWKINS  
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 2019-20 (Gross Expenditure)

Program	Current
	\$
Executive Services	1,069,800
Corporate Services	3,487,800
Kindergarten to Grade 12 Education and Early Childhood Development	<u>831,749,900</u>
<b>TOTAL: PROGRAM ESTIMATES</b>	<u><u>836,307,500</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$836,307,500
Less: Related Revenue Current	<u>(12,341,000)</u>
<b>NET EXPENDITURE (Current)</b>	<u><u>\$823,966,500</u></u>

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# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## EXECUTIVE SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	189,100	160,700	187,300
Operating Accounts:			
<i>Transportation and Communications</i>	32,900	32,600	32,800
<i>Supplies</i>	800	900	700
<i>Purchased Services</i>	700	600	900
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	<b>34,400</b>	34,400	34,400
<b>Amount to be Voted</b>	<b>223,500</b>	195,100	221,700
Total: Minister's Office	<b>223,500</b>	195,100	221,700
TOTAL: MINISTER'S OFFICE	<b>223,500</b>	195,100	221,700
<b>EXECUTIVE SUPPORT</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	826,600	1,023,100	883,900
Operating Accounts:			
<i>Transportation and Communications</i>	17,800	17,300	17,500
<i>Supplies</i>	1,400	1,700	1,500
<i>Professional Services</i>	-	-	200
<i>Purchased Services</i>	500	800	600
02. Operating Accounts	<b>19,700</b>	19,800	19,800
<b>Amount to be Voted</b>	<b>846,300</b>	1,042,900	903,700
Total: Executive Support	<b>846,300</b>	1,042,900	903,700
TOTAL: EXECUTIVE SUPPORT	<b>846,300</b>	1,042,900	903,700
TOTAL: EXECUTIVE SERVICES	<b>1,069,800</b>	1,238,000	1,125,400

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## CORPORATE SERVICES

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of financial, operational and administrative activities within the Department.			
01. Salaries	<b>646,800</b>	738,200	609,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>39,600</b>	22,700	39,700
<i>Transportation and Communications</i>	<b>135,600</b>	127,200	137,200
<i>Supplies</i>	<b>19,600</b>	14,100	19,100
<i>Professional Services</i>	-	500	-
<i>Purchased Services</i>	<b>59,000</b>	44,100	59,100
<i>Property, Furnishings and Equipment</i>	<b>5,700</b>	7,000	5,400
02. Operating Accounts	<b>259,500</b>	215,600	260,500
10. Grants and Subsidies	<b>35,000</b>	29,700	35,000
<b>Amount to be Voted</b>	<b>941,300</b>	983,500	904,600
02. Revenue - Provincial	<b>(80,000)</b>	(40,000)	(80,000)
Total: Administrative Support	<b>861,300</b>	943,500	824,600
<b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	<b>1,588,000</b>	1,562,400	1,588,000
<b>Amount to be Voted</b>	<b>1,588,000</b>	1,562,400	1,588,000
Total: Assistance to Educational Agencies and Advisory Committees	<b>1,588,000</b>	1,562,400	1,588,000

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## CORPORATE SERVICES

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. POLICY AND INFORMATION MANAGEMENT</b>			
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	<b>828,900</b>	663,300	823,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	1,200	600
<i>Transportation and Communications</i>	<b>9,600</b>	4,600	10,200
<i>Supplies</i>	<b>2,100</b>	1,200	2,200
<i>Professional Services</i>	<b>112,000</b>	-	113,000
<i>Purchased Services</i>	<b>3,300</b>	6,900	3,200
<i>Property, Furnishings and Equipment</i>	<b>1,400</b>	7,100	400
02. Operating Accounts	<b>129,600</b>	21,000	129,600
<b>Amount to be Voted</b>	<b>958,500</b>	684,300	953,200
Total: Policy and Information Management	<b>958,500</b>	684,300	953,200
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>3,407,800</b>	3,190,200	3,365,800
<b>YOUTH INTERNS</b>			
<i>CURRENT</i>			
<b>2.2.01. YOUTH INTERNS</b>			
Appropriations provided for the Youth Internship Program through an agreement with Innovation, Science and Economic Development Canada.			
01. Salaries	-	-	391,500
<b>Amount to be Voted</b>	-	-	391,500
01. Revenue - Federal	-	-	(391,500)
Total: Youth Interns	-	-	-
<b>TOTAL: YOUTH INTERNS</b>	-	-	-
<b>TOTAL: CORPORATE SERVICES</b>	<b>3,407,800</b>	3,190,200	3,365,800

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
09. Allowances and Assistance	40,000	21,000	40,000
10. Grants and Subsidies			
Regular Teachers	448,643,600	447,470,800	447,470,800
Substitute Teachers - Leave	31,636,500	31,636,500	31,636,500
Substitute Teachers - Professional Development	5,467,600	5,364,900	5,364,900
Employee Benefits	43,379,300	45,557,300	43,177,800
<b>Amount to be Voted</b>	<b>529,167,000</b>	530,050,500	527,690,000
02. Revenue - Provincial	(100,000)	(300,000)	(100,000)
Total: Teaching Services	<b>529,067,000</b>	529,750,500	527,590,000
<b>3.1.02. SCHOOL BOARD OPERATIONS</b>			
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>	1,426,000	2,127,600	1,526,000
02. Operating Accounts	1,426,000	2,127,600	1,526,000
09. Allowances and Assistance	30,000	15,000	30,000
10. Grants and Subsidies			
Operating Grant	128,581,400	141,234,500	128,752,600
Student Assistants	23,536,600	28,583,000	23,236,600
Transportation of School Children	58,345,600	57,626,400	58,626,400
<b>Amount to be Voted</b>	<b>211,919,600</b>	229,586,500	212,171,600
02. Revenue - Provincial	(650,000)	-	-
Total: School Board Operations	<b>211,269,600</b>	229,586,500	212,171,600

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE</b>			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	<b>283,000</b>	281,300	281,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>3,700</b>	3,700	3,200
<i>Supplies</i>	<b>500</b>	500	400
<i>Property, Furnishings and Equipment</i>	<b>200</b>	200	100
02. Operating Accounts	<b>4,400</b>	4,400	3,700
<b>Amount to be Voted</b>	<b>287,400</b>	285,700	285,000
Total: Learning Resources Distribution Centre	<b>287,400</b>	285,700	285,000
<b>3.1.04. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>191,700</b>	183,600	192,000
<i>Supplies</i>	<b>6,450,500</b>	6,450,600	6,050,500
<i>Purchased Services</i>	<b>700</b>	700	400
02. Operating Accounts	<b>6,642,900</b>	6,634,900	6,242,900
<b>Amount to be Voted</b>	<b>6,642,900</b>	6,634,900	6,242,900
02. Revenue - Provincial	<b>(35,000)</b>	(55,000)	(35,000)
Total: School Supplies	<b>6,607,900</b>	6,579,900	6,207,900
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>747,231,900</b>	766,202,600	746,254,500

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. CURRICULUM DEVELOPMENT</b>			
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	1,618,600	1,759,600	1,691,000
Operating Accounts:			
<i>Employee Benefits</i>	3,500	3,200	3,200
<i>Transportation and Communications</i>	280,700	270,700	270,700
<i>Supplies</i>	6,300	9,600	6,100
<i>Professional Services</i>	100,000	100,500	100,500
<i>Purchased Services</i>	70,000	71,500	81,000
<i>Property, Furnishings and Equipment</i>	26,000	31,700	25,700
02. Operating Accounts	486,500	487,200	487,200
09. Allowances and Assistance	71,300	71,300	71,300
10. Grants and Subsidies	493,900	368,900	368,900
<b>Amount to be Voted</b>	<b>2,670,300</b>	<b>2,687,000</b>	<b>2,618,400</b>
Total: Curriculum Development	<b>2,670,300</b>	<b>2,687,000</b>	<b>2,618,400</b>
<b>3.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost-shared with the Federal Government.			
01. Salaries	534,800	538,000	538,000
Operating Accounts:			
<i>Employee Benefits</i>	1,600	1,500	1,500
<i>Transportation and Communications</i>	71,800	55,900	72,400
<i>Supplies</i>	4,000	4,100	3,500
<i>Professional Services</i>	154,900	152,600	149,600
<i>Purchased Services</i>	2,500	2,000	8,300
<i>Property, Furnishings and Equipment</i>	5,000	13,700	4,500
02. Operating Accounts	239,800	229,800	239,800
09. Allowances and Assistance	1,070,000	1,009,800	1,070,000
10. Grants and Subsidies	2,607,500	2,677,700	2,607,500
<b>Amount to be Voted</b>	<b>4,452,100</b>	<b>4,455,300</b>	<b>4,455,300</b>
01. Revenue - Federal	<b>(3,940,900)</b>	<b>(3,940,900)</b>	<b>(3,480,500)</b>
Total: Language Programs	<b>511,200</b>	<b>514,400</b>	<b>974,800</b>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>3,181,500</b>	<b>3,201,400</b>	<b>3,593,200</b>

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. STUDENT SUPPORT SERVICES</b>			
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	<b>633,000</b>	621,300	656,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,200	1,200
<i>Transportation and Communications</i>	<b>88,900</b>	103,100	103,100
<i>Supplies</i>	<b>740,000</b>	740,300	740,300
<i>Professional Services</i>	<b>92,200</b>	14,300	91,300
<i>Purchased Services</i>	<b>187,800</b>	169,300	169,300
<i>Property, Furnishings and Equipment</i>	<b>800</b>	5,800	5,800
02. Operating Accounts	<b>1,111,000</b>	1,034,000	1,111,000
10. Grants and Subsidies	<b>20,000</b>	20,000	20,000
<b>Amount to be Voted</b>	<b>1,764,000</b>	1,675,300	1,787,300
Total: Student Support Services	<b>1,764,000</b>	1,675,300	1,787,300
<b>3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
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	<b>698,600</b>	698,600	698,600
<b>Amount to be Voted</b>	<b>698,600</b>	698,600	698,600
Total: Atlantic Provinces Special Education Authority	<b>698,600</b>	698,600	698,600
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>2,462,600</b>	2,373,900	2,485,900

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.4.01. EVALUATION, RESEARCH AND CERTIFICATION</b>			
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	<b>1,791,400</b>	1,801,900	1,801,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	2,000	2,500
<i>Transportation and Communications</i>	<b>123,000</b>	123,100	123,100
<i>Supplies</i>	<b>25,400</b>	25,400	24,500
<i>Professional Services</i>	<b>736,700</b>	740,200	744,500
<i>Purchased Services</i>	<b>76,300</b>	75,300	75,300
<i>Property, Furnishings and Equipment</i>	<b>7,600</b>	3,600	1,100
02. Operating Accounts	<b>971,000</b>	969,600	971,000
09. Allowances and Assistance	<b>234,000</b>	234,000	234,000
<b>Amount to be Voted</b>	<b>2,996,400</b>	3,005,500	3,006,900
01. Revenue - Federal	-	(10,000)	(10,000)
02. Revenue - Provincial	<b>(156,600)</b>	(156,600)	(156,600)
Total: Evaluation, Research and Certification	<b>2,839,800</b>	2,838,900	2,840,300
<b>TOTAL: EDUCATIONAL PROGRAMS</b>	<b>2,839,800</b>	2,838,900	2,840,300



# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>CHILD AND FAMILY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.5.01. EARLY LEARNING AND CHILD DEVELOPMENT</b>			
Appropriations provide for the delivery of early learning programs including the regulation and delivery of programs and services for child care and family resource centres. Appropriations also provide for the Canada-NL Early Learning and Child Care Agreement with Human Resources and Skills Development Canada.			
01. Salaries	<b>4,828,200</b>	4,225,200	4,825,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	2,200	3,100
<i>Transportation and Communications</i>	<b>264,100</b>	200,000	264,200
<i>Supplies</i>	<b>725,200</b>	724,800	724,800
<i>Professional Services</i>	<b>175,100</b>	230,100	230,100
<i>Purchased Services</i>	<b>69,600</b>	25,000	69,700
<i>Property, Furnishings and Equipment</i>	<b>21,000</b>	7,600	21,100
02. Operating Accounts	<b>1,258,000</b>	1,189,700	1,313,000
09. Allowances and Assistance	<b>26,765,800</b>	23,850,800	25,350,800
10. Grants and Subsidies	<b>27,007,100</b>	28,843,000	30,093,000
<b>Amount to be Voted</b>	<b>59,859,100</b>	58,108,700	61,582,000
01. Revenue - Federal	<b>(7,378,500)</b>	(3,689,300)	(7,378,500)
Total: Early Learning and Child Development	<b>52,480,600</b>	54,419,400	54,203,500
<b>TOTAL: CHILD AND FAMILY DEVELOPMENT</b>	<b>52,480,600</b>	54,419,400	54,203,500

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
<i>CURRENT</i>			
<b>3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	<b>11,292,500</b>	12,446,100	11,292,500
<b>Amount to be Voted</b>	<b>11,292,500</b>	12,446,100	11,292,500
Total: Provincial Information and Library Resources Board	<b>11,292,500</b>	12,446,100	11,292,500
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<b>11,292,500</b>	12,446,100	11,292,500
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	<b>819,488,900</b>	841,482,300	820,669,900
TOTAL: DEPARTMENT	<b>823,966,500</b>	845,910,500	825,161,100

## HEALTH AND COMMUNITY SERVICES

HON. DR. JOHN HAGGIE  
Minister  
Confederation Building

KAREN STONE  
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 2019-20 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	17,593,500	-	17,593,500
Client Services and Support	716,415,700	-	716,415,700
Health and Community Service Delivery	2,286,572,300	95,655,300	2,382,227,600
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>3,020,581,500</b>	<b>95,655,300</b>	<b>3,116,236,800</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure	
Amount Voted	\$3,116,236,800
Less: Related Revenue	
Current	(59,066,800)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$3,057,170,000</b>

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# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	243,100	243,100	243,100
Operating Accounts:			
<i>Transportation and Communications</i>	40,000	40,100	40,100
<i>Supplies</i>	1,000	200	900
02. Operating Accounts	41,000	40,300	41,000
<b>Amount to be Voted</b>	<b>284,100</b>	283,400	284,100
Total: Minister's Office	<b>284,100</b>	283,400	284,100
<b>TOTAL: MINISTER'S OFFICE</b>	<b>284,100</b>	283,400	284,100

### 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	1,128,600	1,439,700	1,064,700
Operating Accounts:			
<i>Transportation and Communications</i>	27,400	20,200	27,200
<i>Supplies</i>	3,400	2,000	3,800
<i>Purchased Services</i>	10,500	10,300	10,300
02. Operating Accounts	41,300	32,500	41,300
<b>Amount to be Voted</b>	<b>1,169,900</b>	1,472,200	1,106,000
Total: Executive Support	<b>1,169,900</b>	1,472,200	1,106,000

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. DEPARTMENTAL OPERATIONS</b>			
<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	<b>13,609,800</b>	13,426,300	13,701,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>252,200</b>	256,700	251,700
<i>Transportation and Communications</i>	<b>743,400</b>	770,000	743,900
<i>Supplies</i>	<b>98,700</b>	93,000	108,700
<i>Professional Services</i>	<b>1,105,000</b>	1,105,000	1,105,000
<i>Purchased Services</i>	<b>295,600</b>	395,000	290,600
<i>Property, Furnishings and Equipment</i>	<b>34,800</b>	72,000	29,800
02. Operating Accounts	<b>2,529,700</b>	2,691,700	2,529,700
<b>Amount to be Voted</b>	<b>16,139,500</b>	16,118,000	16,231,000
01. Revenue - Federal	<b>(60,000)</b>	(60,000)	(60,000)
02. Revenue - Provincial	<b>(360,000)</b>	(360,000)	(360,000)
Total: Departmental Operations	<b>15,719,500</b>	15,698,000	15,811,000
TOTAL: GENERAL ADMINISTRATION	<b>16,889,400</b>	17,170,200	16,917,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>17,173,500</b>	17,453,600	17,201,100

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PROVINCIAL DRUG PROGRAMS</b>			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible, and other programs.			
Operating Accounts:			
<i>Professional Services</i>	<b>3,820,000</b>	3,820,000	3,820,000
02. Operating Accounts	<b>3,820,000</b>	3,820,000	3,820,000
09. Allowances and Assistance	<b>146,727,700</b>	148,517,700	146,517,700
<b>Amount to be Voted</b>	<b>150,547,700</b>	152,337,700	150,337,700
02. Revenue - Provincial	<b>(7,250,000)</b>	(12,000,000)	(7,250,000)
Total: Provincial Drug Programs	<b>143,297,700</b>	140,337,700	143,087,700
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b>143,297,700</b>	140,337,700	143,087,700

## MEDICAL CARE PLAN

*CURRENT*

### 2.2.01. PHYSICIANS' SERVICES

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

Operating Accounts:			
<i>Professional Services</i>	<b>370,014,600</b>	369,127,500	367,127,500
02. Operating Accounts	<b>370,014,600</b>	369,127,500	367,127,500
09. Allowances and Assistance	<b>11,361,000</b>	10,361,000	10,861,000
10. Grants and Subsidies	<b>118,576,300</b>	122,137,000	116,137,000
<b>Amount to be Voted</b>	<b>499,951,900</b>	501,625,500	494,125,500
02. Revenue - Provincial	<b>(3,000,000)</b>	(2,500,000)	(3,000,000)
Total: Physicians' Services	<b>496,951,900</b>	499,125,500	491,125,500

# HEALTH AND COMMUNITY SERVICES

## CLIENT SERVICES AND SUPPORT

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<b>11,579,500</b>	11,879,500	11,579,500
02. Operating Accounts	<b>11,579,500</b>	11,879,500	11,579,500
09. Allowances and Assistance	<b>200,000</b>	260,000	200,000
<b>Amount to be Voted</b>	<b>11,779,500</b>	12,139,500	11,779,500
Total: Dental Services	<b>11,779,500</b>	12,139,500	11,779,500
<b>TOTAL: MEDICAL CARE PLAN</b>	<b>508,731,400</b>	511,265,000	502,905,000
 <b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.3.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<b>54,136,600</b>	54,858,400	54,858,400
<b>Amount to be Voted</b>	<b>54,136,600</b>	54,858,400	54,858,400
Total: Memorial University Faculty of Medicine	<b>54,136,600</b>	54,858,400	54,858,400
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<b>54,136,600</b>	54,858,400	54,858,400
<b>TOTAL: CLIENT SERVICES AND SUPPORT</b>	<b>706,165,700</b>	706,461,100	700,851,100



# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<p>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.</p>			
Operating Accounts:			
<i>Supplies</i>	<b>5,295,900</b>	5,095,900	4,795,900
<i>Professional Services</i>	<b>430,000</b>	505,000	430,000
<i>Purchased Services</i>	<b>6,183,600</b>	7,999,400	5,399,400
02. Operating Accounts	<b>11,909,500</b>	13,600,300	10,625,300
09. Allowances and Assistance	<b>13,530,600</b>	12,530,600	13,530,600
10. Grants and Subsidies	<b>2,256,894,800</b>	2,345,404,400	2,227,930,900
11. Debt Expenses	<b>4,237,400</b>	4,237,400	4,237,400
<b>Amount to be Voted</b>	<b>2,286,572,300</b>	2,375,772,700	2,256,324,200
01. Revenue - Federal	<b>(16,830,800)</b>	(13,513,000)	(13,513,000)
02. Revenue - Provincial	<b>(31,566,000)</b>	(31,566,000)	(31,566,000)
Total: Regional Health Authorities and Related Services	<b>2,238,175,500</b>	2,330,693,700	2,211,245,200
<b>TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>	<b>2,238,175,500</b>	2,330,693,700	2,211,245,200

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>HEALTH CARE INFRASTRUCTURE AND EQUIPMENT</b>			
<i>CAPITAL</i>			
<b>3.2.01. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT</b>			
Appropriations provide for building improvements and the purchase of furnishings and equipment for health facilities and community services.			
10. Grants and Subsidies	<b>32,000,000</b>	32,000,000	35,700,000
<b>Amount to be Voted</b>	<b>32,000,000</b>	32,000,000	35,700,000
Total: Building Improvements, Furnishings, and Equipment	<b>32,000,000</b>	32,000,000	35,700,000
<b>3.2.02. HEALTH CARE INFRASTRUCTURE</b>			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
01. Salaries	<b>900,000</b>	375,000	1,485,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>40,000</b>	26,000	39,800
<i>Professional Services</i>	<b>11,163,200</b>	4,815,100	10,400,000
<i>Purchased Services</i>	<b>51,552,100</b>	15,853,400	35,607,500
02. Operating Accounts	<b>62,755,300</b>	20,694,500	46,047,300
09. Allowances and Assistance	-	5,500,000	-
11. Debt Expenses	-	-	44,900
<b>Amount to be Voted</b>	<b>63,655,300</b>	26,569,500	47,577,200
TOTAL: Health Care Infrastructure	<b>63,655,300</b>	26,569,500	47,577,200
TOTAL: HEALTH CARE INFRASTRUCTURE AND EQUIPMENT	<b>95,655,300</b>	58,569,500	83,277,200
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	<b>2,333,830,800</b>	2,389,263,200	2,294,522,400
TOTAL: DEPARTMENT	<b>3,057,170,000</b>	3,113,177,900	3,012,574,600



# JUSTICE AND PUBLIC SAFETY

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

JENNIFER MERCER, QC  
Deputy Minister and Deputy  
Attorney General (A)  
Confederation Building

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2019-20 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,570,100	312,500	6,882,600
Legal and Related Services	60,772,400	-	60,772,400
Law Courts	17,143,900	-	17,143,900
Public Protection	174,618,300	-	174,618,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>259,104,700</b>	<b>312,500</b>	<b>259,417,200</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$259,417,200
Less: Related Revenue Current	(18,391,500)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$241,025,700</b>

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# JUSTICE AND PUBLIC SAFETY

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## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>203,200</b>	191,800	191,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,900	1,900
<i>Transportation and Communications</i>	<b>64,600</b>	54,000	64,900
<i>Supplies</i>	<b>3,400</b>	1,500	3,000
<i>Purchased Services</i>	<b>3,900</b>	2,400	4,000
<i>Property, Furnishings and Equipment</i>	<b>300</b>	-	400
02. Operating Accounts	<b>74,200</b>	59,800	74,200
<b>Amount to be Voted</b>	<b>277,400</b>	251,600	266,000
Total: Minister's Office	<b>277,400</b>	251,600	266,000
<b>TOTAL: MINISTER'S OFFICE</b>	<b>277,400</b>	251,600	266,000

## 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.

01. Salaries	<b>1,054,400</b>	1,385,000	859,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,500</b>	10,700	9,500
<i>Transportation and Communications</i>	<b>37,000</b>	46,000	34,200
<i>Supplies</i>	<b>4,300</b>	21,300	4,800
<i>Professional Services</i>	-	800	-
<i>Purchased Services</i>	<b>2,100</b>	12,000	2,000
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	100	2,400
02. Operating Accounts	<b>52,900</b>	90,900	52,900
<b>Amount to be Voted</b>	<b>1,107,300</b>	1,475,900	912,200
02. Revenue - Federal	-	(1,000)	-
Total: Executive Support	<b>1,107,300</b>	1,474,900	912,200

# JUSTICE AND PUBLIC SAFETY

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## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. It also provides for policy, planning and operational activities in support of the Family Violence Intervention Court and Drug Treatment Court.			
01. Salaries	1,783,200	1,095,000	1,449,100
Operating Accounts:			
<i>Employee Benefits</i>	355,500	388,000	353,500
<i>Transportation and Communications</i>	311,000	405,000	329,000
<i>Supplies</i>	8,800	18,000	8,900
<i>Professional Services</i>	90,000	51,000	80,000
<i>Purchased Services</i>	432,600	401,500	449,600
<i>Property, Furnishings and Equipment</i>	2,400	3,300	2,300
02. Operating Accounts	1,200,300	1,266,800	1,223,300
10. Grants and Subsidies	450,000	950,000	450,000
<b>Amount to be Voted</b>	<b>3,433,500</b>	<b>3,311,800</b>	<b>3,122,400</b>
01. Revenue - Federal	(404,200)	(100,000)	(200,000)
02. Revenue - Provincial	(210,100)	(600,300)	(210,100)
Total: Administrative and Policy Support	<b>2,819,200</b>	<b>2,611,500</b>	<b>2,712,300</b>
 <b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	468,000	383,400	471,600
Operating Accounts:			
<i>Employee Benefits</i>	500	100	800
<i>Transportation and Communications</i>	3,500	6,700	4,000
<i>Supplies</i>	413,100	452,200	412,200
<i>Purchased Services</i>	20,900	25,400	21,000
02. Operating Accounts	438,000	484,400	438,000
<b>Amount to be Voted</b>	<b>906,000</b>	<b>867,800</b>	<b>909,600</b>
02. Revenue - Provincial	(8,200)	(8,200)	(8,200)
Total: Legal Information Management	<b>897,800</b>	<b>859,600</b>	<b>901,400</b>

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>312,500</b>	440,100	312,500
02. Operating Accounts	<b>312,500</b>	440,100	312,500
<b>Amount to be Voted</b>	<b>312,500</b>	440,100	312,500
Total: Administrative Support	<b>312,500</b>	440,100	312,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>5,136,800</b>	5,386,100	4,838,400
 <b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	<b>712,900</b>	729,100	729,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>17,400</b>	8,100	16,100
<i>Supplies</i>	<b>4,700</b>	1,800	5,700
<i>Purchased Services</i>	<b>105,800</b>	55,600	155,600
<i>Property, Furnishings and Equipment</i>	<b>5,100</b>	400	5,600
02. Operating Accounts	<b>133,000</b>	65,900	183,000
<b>Amount to be Voted</b>	<b>845,900</b>	795,000	912,100
01. Revenue - Federal	<b>(124,900)</b>	(74,900)	(174,900)
02. Revenue - Provincial	<b>(920,600)</b>	(725,100)	(920,600)
Total: Fines Administration	<b>(199,600)</b>	(5,000)	(183,400)
<b>TOTAL: FINES ADMINISTRATION</b>	<b>(199,600)</b>	(5,000)	(183,400)
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>5,214,600</b>	5,632,700	4,921,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	5,349,200	5,331,800	5,531,800
Operating Accounts:			
<i>Employee Benefits</i>	83,900	91,900	85,000
<i>Transportation and Communications</i>	123,700	163,700	120,900
<i>Supplies</i>	10,700	42,000	10,600
<i>Professional Services</i>	2,888,200	3,450,000	2,173,000
<i>Purchased Services</i>	22,400	39,400	22,500
<i>Property, Furnishings and Equipment</i>	1,900	1,400	3,600
02. Operating Accounts	3,130,800	3,788,400	2,415,600
09. Allowances and Assistance	5,000,000	6,100,000	5,000,000
<b>Amount to be Voted</b>	<b>13,480,000</b>	15,220,200	12,947,400
Total: Civil Law	<b>13,480,000</b>	15,220,200	12,947,400
<b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, enforcement activities under the Judgment Enforcement Act, court security and guarding of accused persons in the courts.			
01. Salaries	6,090,200	6,238,500	6,154,400
Operating Accounts:			
<i>Employee Benefits</i>	200	-	1,600
<i>Transportation and Communications</i>	259,100	347,500	218,000
<i>Supplies</i>	166,500	166,400	166,400
<i>Professional Services</i>	20,200	10,000	24,000
<i>Purchased Services</i>	269,700	149,100	448,300
<i>Property, Furnishings and Equipment</i>	6,700	13,500	6,800
02. Operating Accounts	722,400	686,500	865,100
<b>Amount to be Voted</b>	<b>6,812,600</b>	6,925,000	7,019,500
01. Revenue - Federal	<b>(109,900)</b>	(49,900)	(252,600)
Total: Sheriff's Office	<b>6,702,700</b>	6,875,100	6,766,900



# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006, the Interjurisdictional Support Orders Act, and recalculation of child support.			
01. Salaries	<b>906,600</b>	919,900	919,900
Operating Accounts:			
<i>Employee Benefits</i>	-	-	100
<i>Transportation and Communications</i>	<b>15,900</b>	17,200	16,000
<i>Supplies</i>	<b>7,900</b>	6,000	7,800
<i>Professional Services</i>	<b>700</b>	500	500
<i>Purchased Services</i>	<b>76,500</b>	67,600	64,000
<i>Property, Furnishings and Equipment</i>	<b>700</b>	800	800
02. Operating Accounts	<b>101,700</b>	92,100	89,200
<b>Amount to be Voted</b>	<b>1,008,300</b>	1,012,000	1,009,100
Total: Support Enforcement	<b>1,008,300</b>	1,012,000	1,009,100
<b>2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act, 2015, including the public release of requested information.			
01. Salaries	<b>646,700</b>	510,200	660,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,300</b>	4,400	3,100
<i>Transportation and Communications</i>	<b>10,100</b>	15,000	22,000
<i>Supplies</i>	<b>400</b>	500	500
<i>Purchased Services</i>	<b>63,500</b>	15,000	75,600
<i>Property, Furnishings and Equipment</i>	<b>300</b>	200	200
02. Operating Accounts	<b>81,600</b>	35,100	101,400
<b>Amount to be Voted</b>	<b>728,300</b>	545,300	761,600
Total: Access to Information and Protection of Privacy	<b>728,300</b>	545,300	761,600
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b>21,919,300</b>	23,652,600	21,485,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CRIMINAL LAW</b>			
<i>CURRENT</i>			
<b>2.2.01. CRIMINAL LAW</b>			
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	6,420,500	6,202,600	6,542,600
Operating Accounts:			
<i>Employee Benefits</i>	97,900	108,800	113,000
<i>Transportation and Communications</i>	394,200	461,000	341,400
<i>Supplies</i>	24,100	25,300	25,300
<i>Professional Services</i>	42,300	70,500	50,500
<i>Purchased Services</i>	174,000	105,000	252,400
<i>Property, Furnishings and Equipment</i>	1,600	1,600	1,500
02. Operating Accounts	734,100	772,200	784,100
<b>Amount to be Voted</b>	<b>7,154,600</b>	6,974,800	7,326,700
01. Revenue - Federal	<b>(107,500)</b>	(57,500)	(157,500)
Total: Criminal Law	<b>7,047,100</b>	6,917,300	7,169,200
<b>TOTAL: CRIMINAL LAW</b>	<b>7,047,100</b>	6,917,300	7,169,200

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.3.01. LEGAL AID</b>			
Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer.			
10. Grants and Subsidies	<b>16,787,500</b>	16,887,500	16,887,500
<b>Amount to be Voted</b>	<b>16,787,500</b>	16,887,500	16,887,500
01. Revenue - Federal	<b>(2,204,100)</b>	(2,204,100)	(2,204,100)
Total: Legal Aid	<b>14,583,400</b>	14,683,400	14,683,400
 <b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry, under Part I of the Public Inquiries Act, 2006.			
01. Salaries	<b>1,152,400</b>	1,605,600	2,137,600
Operating Accounts:			
<i>Employee Benefits</i>	-	14,600	-
<i>Transportation and Communications</i>	<b>180,200</b>	257,900	1,300,100
<i>Supplies</i>	<b>30,000</b>	120,000	60,000
<i>Professional Services</i>	<b>7,645,400</b>	12,500,000	18,843,500
<i>Purchased Services</i>	<b>567,900</b>	625,000	927,100
<i>Property, Furnishings and Equipment</i>	-	75,100	-
02. Operating Accounts	<b>8,423,500</b>	13,592,600	21,130,700
<b>Amount to be Voted</b>	<b>9,575,900</b>	15,198,200	23,268,300
Total: Commissions of Inquiry	<b>9,575,900</b>	15,198,200	23,268,300
 <b>2.3.03. OTHER INQUIRIES</b>			
Appropriations provide for inquiries under Part II of the Public Inquiries Act, 2006.			
01. Salaries	<b>186,200</b>	-	150,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>39,800</b>	-	169,300
<i>Supplies</i>	<b>1,600</b>	-	3,400
<i>Professional Services</i>	<b>1,207,500</b>	-	638,100
<i>Purchased Services</i>	<b>60,400</b>	-	29,400
<i>Property, Furnishings and Equipment</i>	<b>4,500</b>	-	9,800
02. Operating Accounts	<b>1,313,800</b>	-	850,000
<b>Amount to be Voted</b>	<b>1,500,000</b>	-	1,000,000
Total: Other Inquiries	<b>1,500,000</b>	-	1,000,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner pursuant to the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries	1,093,400	450,000	519,100
Operating Accounts:			
<i>Employee Benefits</i>	3,300	3,500	3,500
<i>Transportation and Communications</i>	6,300	8,700	8,700
<i>Supplies</i>	10,800	12,500	9,800
<i>Professional Services</i>	309,200	508,000	538,800
<i>Purchased Services</i>	313,900	464,900	363,900
<i>Property, Furnishings and Equipment</i>	63,400	4,000	33,800
02. Operating Accounts	706,900	1,001,600	958,500
<b>Amount to be Voted</b>	<b>1,800,300</b>	<b>1,451,600</b>	<b>1,477,600</b>
01. Revenue - Federal	(152,400)	-	-
Total: Office of the Chief Medical Examiner	1,647,900	1,451,600	1,477,600
 <b>2.3.05. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	688,300	731,400	690,500
Operating Accounts:			
<i>Employee Benefits</i>	8,400	8,600	8,500
<i>Transportation and Communications</i>	13,900	14,000	14,000
<i>Supplies</i>	9,100	13,900	9,200
<i>Professional Services</i>	18,500	36,500	18,400
<i>Purchased Services</i>	13,700	41,000	13,500
02. Operating Accounts	63,600	114,000	63,600
<b>Amount to be Voted</b>	<b>751,900</b>	<b>845,400</b>	<b>754,100</b>
Total: Human Rights	751,900	845,400	754,100

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.06. OFFICE OF THE PUBLIC TRUSTEE</b>			
Appropriations provide for the operations of the Public Trustee Office which, upon Court Order, administers estates of deceased persons; administers trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into Court; and acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	<b>686,300</b>	718,900	692,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,000	500
<i>Transportation and Communications</i>	<b>9,900</b>	9,600	11,200
<i>Supplies</i>	<b>3,700</b>	3,200	3,600
<i>Purchased Services</i>	<b>2,800</b>	2,000	2,000
<i>Property, Furnishings and Equipment</i>	<b>1,400</b>	700	1,500
	<b>18,800</b>	16,500	18,800
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>705,100</b>	735,400	711,600
02. Revenue - Provincial	<b>(1,000,000)</b>	(2,100,000)	(800,000)
Total: Office of the Public Trustee	<b>(294,900)</b>	(1,364,600)	(88,400)
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>27,764,200</b>	30,814,000	41,095,000
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations website.			
01. Salaries	<b>458,000</b>	333,300	462,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,700</b>	3,800	3,800
<i>Transportation and Communications</i>	<b>3,400</b>	4,000	4,000
<i>Supplies</i>	<b>400</b>	300	300
<i>Purchased Services</i>	<b>2,400</b>	2,600	1,800
	<b>9,900</b>	10,700	9,900
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>467,900</b>	344,000	472,200
Total: Legislative Counsel	<b>467,900</b>	344,000	472,200
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>467,900</b>	344,000	472,200
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>57,198,500</b>	61,727,900	70,221,400

# JUSTICE AND PUBLIC SAFETY

## LAW COURTS

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Court of Appeal, the Supreme Court, and Family Justice Services.			
01. Salaries	5,851,700	5,936,200	5,922,000
Operating Accounts:			
<i>Employee Benefits</i>	13,800	14,200	15,700
<i>Transportation and Communications</i>	150,100	141,500	162,500
<i>Supplies</i>	69,600	73,200	82,800
<i>Professional Services</i>	100	400	400
<i>Purchased Services</i>	151,300	184,500	121,000
<i>Property, Furnishings and Equipment</i>	28,100	30,900	30,600
02. Operating Accounts	413,000	444,700	413,000
<b>Amount to be Voted</b>	<b>6,264,700</b>	<b>6,380,900</b>	<b>6,335,000</b>
01. Revenue - Federal	(373,400)	(682,200)	(373,400)
Total: Supreme Court	5,891,300	5,698,700	5,961,600
TOTAL: SUPREME COURT	5,891,300	5,698,700	5,961,600
<b>PROVINCIAL COURT</b>			
<i>CURRENT</i>			
<b>3.2.01. PROVINCIAL COURT</b>			
Appropriations provide for the operation of the Provincial Court.			
01. Salaries	9,915,500	12,230,600	9,300,200
Operating Accounts:			
<i>Employee Benefits</i>	48,700	46,500	50,500
<i>Transportation and Communications</i>	254,000	412,500	222,500
<i>Supplies</i>	47,200	47,500	52,500
<i>Professional Services</i>	20,000	40,000	172,000
<i>Purchased Services</i>	557,300	300,000	872,700
<i>Property, Furnishings and Equipments</i>	30,500	20,000	33,200
02. Operating Accounts	957,700	866,500	1,403,400
10. Grants and Subsidies	6,000	3,000	3,000
<b>Amount to be Voted</b>	<b>10,879,200</b>	<b>13,100,100</b>	<b>10,706,600</b>
01. Revenue - Federal	(579,800)	(429,800)	(872,500)
Total: Provincial Court	10,299,400	12,670,300	9,834,100
TOTAL: PROVINCIAL COURT	10,299,400	12,670,300	9,834,100
TOTAL: LAW COURTS	16,190,700	18,369,000	15,795,700

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	47,441,400	47,050,000	47,574,200
Operating Accounts:			
<i>Employee Benefits</i>	32,500	35,000	42,000
<i>Transportation and Communications</i>	1,100,200	1,150,800	1,287,000
<i>Supplies</i>	1,854,700	1,855,500	1,732,900
<i>Professional Services</i>	45,000	115,000	80,400
<i>Purchased Services</i>	2,504,700	2,130,200	2,358,700
<i>Property, Furnishings and Equipment</i>	210,000	206,300	506,300
02. Operating Accounts	5,747,100	5,492,800	6,007,300
<b>Amount to be Voted</b>	53,188,500	52,542,800	53,581,500
01. Revenue - Federal	(584,500)	(201,400)	(812,000)
02. Revenue - Provincial	(513,700)	(513,700)	(513,700)
Total: Royal Newfoundland Constabulary	52,090,300	51,827,700	52,255,800
 <b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Supplies</i>	5,500	-	5,400
<i>Professional Services</i>	77,827,900	79,278,000	77,047,600
<i>Purchased Services</i>	17,300	3,600	17,400
02. Operating Accounts	77,850,700	79,281,600	77,070,400
<b>Amount to be Voted</b>	77,850,700	79,281,600	77,070,400
01. Revenue - Federal	(906,500)	(473,000)	(1,326,500)
02. Revenue - Provincial	(77,800)	(77,800)	(77,800)
Total: Royal Canadian Mounted Police	76,866,400	78,730,800	75,666,100

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. RNC PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	96,500	97,700	97,700
Operating Accounts:			
<i>Employee Benefits</i>	800	1,500	600
<i>Transportation and Communications</i>	4,200	4,300	3,800
<i>Supplies</i>	800	1,100	600
<i>Professional Services</i>	97,900	91,600	99,100
<i>Purchased Services</i>	1,800	1,600	1,600
<i>Property, Furnishings and Equipment</i>	400	200	200
02. Operating Accounts	105,900	100,300	105,900
<b>Amount to be Voted</b>	<b>202,400</b>	198,000	203,600
Total: RNC Public Complaints Commission	<b>202,400</b>	198,000	203,600
<b>4.1.04. SERIOUS INCIDENT RESPONSE TEAM</b>			
Appropriations provide for the operations and management of the Serious Incident Response Team office and investigators, and the conduct of investigations.			
01. Salaries	288,000	250,000	250,000
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	-
<i>Transportation and Communications</i>	100,000	-	-
<i>Supplies</i>	5,000	-	-
<i>Professional Services</i>	100,000	-	-
<i>Property, Furnishings and Equipment</i>	2,300	-	-
02. Operating Accounts	209,300	-	-
<b>Amount to be Voted</b>	<b>497,300</b>	250,000	250,000
Total: Serious Incident Response Team	<b>497,300</b>	250,000	250,000
<b>TOTAL: POLICE PROTECTION</b>	<b>129,656,400</b>	131,006,500	128,375,500



# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming (i.e. probation services) and custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	<b>28,422,300</b>	30,105,000	28,045,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,300</b>	3,300	3,300
<i>Transportation and Communications</i>	<b>499,300</b>	586,000	561,000
<i>Supplies</i>	<b>1,290,400</b>	1,630,000	1,259,400
<i>Professional Services</i>	<b>1,232,900</b>	1,630,000	1,117,000
<i>Purchased Services</i>	<b>6,422,400</b>	5,700,000	5,871,000
<i>Property, Furnishings and Equipment</i>	<b>136,200</b>	185,000	122,100
02. Operating Accounts	<b>9,583,500</b>	9,734,300	8,933,800
10. Grants and Subsidies	<b>94,800</b>	94,800	94,800
<b>Amount to be Voted</b>	<b>38,100,600</b>	39,934,100	37,074,400
01. Revenue - Federal	<b>(6,652,100)</b>	(9,086,000)	(6,636,100)
02. Revenue - Provincial	<b>(757,000)</b>	(2,039,000)	(757,000)
Total: Adult Corrections	<b>30,691,500</b>	28,809,100	29,681,300

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	<b>3,976,700</b>	4,478,300	4,438,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,400</b>	1,200	3,000
<i>Transportation and Communications</i>	<b>50,900</b>	66,200	40,800
<i>Supplies</i>	<b>135,100</b>	138,500	144,800
<i>Professional Services</i>	<b>573,400</b>	263,900	300,400
<i>Purchased Services</i>	<b>29,300</b>	35,500	27,500
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	6,400	12,600
02. Operating Accounts	<b>802,100</b>	511,700	529,100
<b>Amount to be Voted</b>	<b>4,778,800</b>	4,990,000	4,967,400
01. Revenue - Federal	<b>(2,704,800)</b>	(4,145,500)	(2,271,400)
Total: Youth Secure Custody	<b>2,074,000</b>	844,500	2,696,000
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<b>32,765,500</b>	29,653,600	32,377,300
TOTAL: PUBLIC PROTECTION	<b>162,421,900</b>	160,660,100	160,752,800
TOTAL: DEPARTMENT	<b>241,025,700</b>	246,389,700	251,690,900

## MUNICIPAL AFFAIRS AND ENVIRONMENT

HON. GRAHAM LETTO  
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 2019-20 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services	3,073,100
Fire, Emergency and Corporate Services	6,002,600
Municipal Infrastructure and Support	268,414,700
Environmental Management and Control	9,067,200
Climate Change	19,907,000
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>306,464,600</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure	
Amount Voted	\$306,464,600
Less: Related Revenue	
Current	<u>(115,782,900)</u>
<b>NET EXPENDITURE (Current)</b>	<b><u>\$190,681,700</u></b>

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# MUNICIPAL AFFAIRS AND ENVIRONMENT

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	191,400	156,800	196,300
Operating Accounts:			
<i>Employee Benefits</i>	200	1,000	100
<i>Transportation and Communications</i>	46,500	18,200	46,200
<i>Supplies</i>	800	300	1,000
<i>Purchased Services</i>	500	700	700
02. Operating Accounts	48,000	20,200	48,000
<b>Amount to be Voted</b>	<b>239,400</b>	177,000	244,300
Total: Minister's Office	239,400	177,000	244,300
TOTAL: MINISTER'S OFFICE	239,400	177,000	244,300

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,499,200	1,884,700	1,313,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,000	1,700
<i>Transportation and Communications</i>	114,300	43,100	45,100
<i>Supplies</i>	6,500	1,500	4,700
<i>Professional Services</i>	50,000	-	-
<i>Purchased Services</i>	28,100	10,000	14,500
<i>Property, Furnishings and Equipment</i>	200	-	300
02. Operating Accounts	200,600	55,600	66,300
<b>Amount to be Voted</b>	<b>1,699,800</b>	1,940,300	1,379,500
02. Revenue - Provincial	(169,000)	(28,100)	(169,000)
Total: Executive Support	1,530,800	1,912,200	1,210,500

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## EXECUTIVE AND SUPPORT SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	93,300	112,500	108,600
Operating Accounts:			
<i>Employee Benefits</i>	71,500	70,000	72,000
<i>Transportation and Communications</i>	75,500	65,000	75,000
<i>Supplies</i>	25,500	22,000	26,000
<i>Purchased Services</i>	35,400	35,400	34,400
<i>Property, Furnishings and Equipment</i>	2,000	2,500	2,500
02. Operating Accounts	209,900	194,900	209,900
10. Grants and Subsidies	16,800	16,800	16,800
<b>Amount to be Voted</b>	<b>320,000</b>	324,200	335,300
02. Revenue - Provincial	(5,000)	(38,000)	(5,000)
Total: Administrative Support	<b>315,000</b>	286,200	330,300
<b>1.2.03. STRATEGIC FINANCIAL MANAGEMENT</b>			
Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Departments of Municipal Affairs and Environment, Tourism, Culture, Industry and Innovation, Service NL and to the Public Procurement Agency.			
01. Salaries	798,100	592,400	813,000
Operating Accounts:			
<i>Employee Benefits</i>	1,300	700	1,200
<i>Transportation and Communications</i>	5,600	4,700	5,700
<i>Supplies</i>	1,500	1,000	2,000
<i>Purchased Services</i>	7,000	6,800	6,400
<i>Property, Furnishings and Equipment</i>	400	400	500
02. Operating Accounts	15,800	13,600	15,800
<b>Amount to be Voted</b>	<b>813,900</b>	606,000	828,800
Total: Strategic Financial Management	<b>813,900</b>	606,000	828,800
TOTAL: GENERAL ADMINISTRATION	<b>2,659,700</b>	2,804,400	2,369,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,899,100</b>	2,981,400	2,613,900

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## FIRE, EMERGENCY AND CORPORATE SERVICES

2019-20 Estimates	2018-19 Revised	Budget
\$	\$	\$

### LOCAL GOVERNANCE

#### *CURRENT*

#### 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	814,300	715,500	818,000
Operating Accounts:			
<i>Employee Benefits</i>	1,800	800	2,300
<i>Transportation and Communications</i>	48,000	36,000	44,000
<i>Supplies</i>	3,100	2,600	8,600
<i>Professional Services</i>	35,000	55,400	36,000
<i>Purchased Services</i>	25,800	15,100	26,800
<i>Property, Furnishings and Equipment</i>	-	4,700	-
02. Operating Accounts	113,700	114,600	117,700
10. Grants and Subsidies	88,500	5,000	88,500
<b>Amount to be Voted</b>	<b>1,016,500</b>	835,100	1,024,200
02. Revenue - Provincial	<b>(34,500)</b>	(18,500)	(38,500)
Total: Local Governance and Planning	<b>982,000</b>	816,600	985,700
TOTAL: LOCAL GOVERNANCE	<b>982,000</b>	816,600	985,700

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## FIRE, EMERGENCY AND CORPORATE SERVICES

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>POLICY AND STRATEGIC PLANNING</b>			
<i>CURRENT</i>			
<b>2.2.01. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the research and development of policies and legislation; corporate strategic planning; information management; and 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	<b>956,900</b>	1,029,100	1,052,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	200	1,300
<i>Transportation and Communications</i>	<b>6,000</b>	15,900	5,900
<i>Supplies</i>	<b>2,100</b>	2,200	2,200
<i>Purchased Services</i>	<b>6,500</b>	6,300	6,300
<i>Property, Furnishings and Equipment</i>	<b>400</b>	200	500
02. Operating Accounts	<b>16,200</b>	24,800	16,200
10. Grants and Subsidies	<b>169,100</b>	169,100	169,100
<b>Amount to be Voted</b>	<b>1,142,200</b>	1,223,000	1,238,200
Total: Policy and Strategic Planning	<b>1,142,200</b>	1,223,000	1,238,200
<b>TOTAL: POLICY AND STRATEGIC PLANNING</b>	<b>1,142,200</b>	1,223,000	1,238,200



# MUNICIPAL AFFAIRS AND ENVIRONMENT

## FIRE, EMERGENCY AND CORPORATE SERVICES

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### FIRE AND EMERGENCY SERVICES

#### *CURRENT*

#### 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	703,800	636,100	650,700
Operating Accounts:			
<i>Employee Benefits</i>	6,500	6,300	6,300
<i>Transportation and Communications</i>	101,300	100,500	100,500
<i>Supplies</i>	46,000	47,000	47,000
<i>Purchased Services</i>	97,500	97,400	97,400
<i>Property, Furnishings and Equipment</i>	200	300	300
02. Operating Accounts	251,500	251,500	251,500
09. Allowances and Assistance	198,000	185,900	198,000
10. Grants and Subsidies	241,000	241,000	241,000
<b>Amount to be Voted</b>	<b>1,394,300</b>	1,314,500	1,341,200
Total: Fire Services	<b>1,394,300</b>	1,314,500	1,341,200

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## FIRE, EMERGENCY AND CORPORATE SERVICES

	2019-20 Estimates	2018-19	
	\$	Revised	Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. EMERGENCY SERVICES</b>			
Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective Provincial emergency preparedness planning, response and recovery measures 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	<b>443,700</b>	442,400	509,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	500	500
<i>Transportation and Communications</i>	<b>137,000</b>	166,000	136,000
<i>Supplies</i>	<b>9,000</b>	9,400	9,400
<i>Purchased Services</i>	<b>12,400</b>	9,400	9,400
<i>Property, Furnishings and Equipment</i>	<b>500</b>	400	1,000
	<b>159,300</b>	185,700	156,300
02. Operating Accounts	<b>159,300</b>	185,700	156,300
<b>Amount to be Voted</b>	<b>603,000</b>	628,100	665,800
Total: Emergency Services	<b>603,000</b>	628,100	665,800
<b>2.3.03. DISASTER ASSISTANCE</b>			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	<b>132,600</b>	182,100	391,600
Operating Accounts:			
<i>Professional Services</i>	<b>20,000</b>	208,600	620,000
<i>Purchased Services</i>	-	138,300	-
02. Operating Accounts	<b>20,000</b>	346,900	620,000
09. Allowances and Assistance	<b>385,000</b>	2,111,500	4,357,000
10. Grants and Subsidies	<b>1,309,000</b>	5,350,000	7,100,000
<b>Amount to be Voted</b>	<b>1,846,600</b>	7,990,500	12,468,600
01. Revenue - Federal	<b>(1,500,000)</b>	(5,500,000)	(17,502,700)
Total: Disaster Assistance	<b>346,600</b>	2,490,500	(5,034,100)
TOTAL: FIRE AND EMERGENCY SERVICES	<b>2,343,900</b>	4,433,100	(3,027,100)
TOTAL: FIRE, EMERGENCY AND CORPORATE SERVICES	<b>4,468,100</b>	6,472,700	(803,200)

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>REGIONAL AND FINANCIAL SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL SUPPORT</b>			
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	956,200	1,092,300	986,900
Operating Accounts:			
<i>Employee Benefits</i>	200	300	300
<i>Transportation and Communications</i>	76,000	75,000	75,000
<i>Supplies</i>	5,100	4,900	4,900
<i>Purchased Services</i>	10,900	11,900	11,900
<i>Property, Furnishings and Equipment</i>	1,200	1,300	1,300
02. Operating Accounts	<u>93,400</u>	<u>93,400</u>	<u>93,400</u>
<b>Amount to be Voted</b>	<u>1,049,600</u>	<u>1,185,700</u>	<u>1,080,300</u>
02. Revenue - Provincial	<u>(160,000)</u>	<u>(160,000)</u>	<u>(160,000)</u>
Total: Regional Support	<u>889,600</u>	<u>1,025,700</u>	<u>920,300</u>
<b>3.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, community enhancement grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	630,300	743,400	634,400
Operating Accounts:			
<i>Employee Benefits</i>	700	700	400
<i>Transportation and Communications</i>	8,500	5,400	8,400
<i>Supplies</i>	1,300	600	1,500
<i>Purchased Services</i>	3,800	3,500	3,900
<i>Property, Furnishings and Equipment</i>	100	1,200	200
02. Operating Accounts	<u>14,400</u>	<u>11,400</u>	<u>14,400</u>
<b>Amount to be Voted</b>	<u>644,700</u>	<u>754,800</u>	<u>648,800</u>
Total: Municipal Finance	<u>644,700</u>	<u>754,800</u>	<u>648,800</u>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT</b>	<u>1,534,300</u>	<u>1,780,500</u>	<u>1,569,100</u>

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>ENGINEERING SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. INDUSTRIAL WATER SERVICES</b>			
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>	<b>2,900</b>	2,900	5,900
<i>Professional Services</i>	<b>37,000</b>	49,000	59,000
<i>Purchased Services</i>	<b>199,800</b>	177,800	187,800
02. Operating Accounts	<b>239,700</b>	229,700	252,700
<b>Amount to be Voted</b>	<b>239,700</b>	229,700	252,700
02. Revenue - Provincial	<b>(136,700)</b>	(60,000)	(160,000)
Total: Industrial Water Services	<b>103,000</b>	169,700	92,700
<b>TOTAL: ENGINEERING SERVICES</b>	<b>103,000</b>	169,700	92,700

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.3.01. MUNICIPAL DEBT SERVICING</b>			
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	<b>408,100</b>	873,800	873,800
<b>Amount to be Voted</b>	<b>408,100</b>	873,800	873,800
Total: Municipal Debt Servicing	<b>408,100</b>	873,800	873,800
<b>3.3.02. MUNICIPAL DEBT SERVICING - PRINCIPAL</b>			
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	<b>6,260,900</b>	9,343,200	9,343,200
<b>Amount to be Voted</b>	<b>6,260,900</b>	9,343,200	9,343,200
Total: Municipal Debt Servicing - Principal	<b>6,260,900</b>	9,343,200	9,343,200
<b>3.3.03. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<b>22,000,000</b>	22,000,000	22,000,000
<b>Amount to be Voted</b>	<b>22,000,000</b>	22,000,000	22,000,000
Total: Municipal Operating Grants	<b>22,000,000</b>	22,000,000	22,000,000

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 <u>Estimates</u> \$	2018-19 <u>Revised</u> \$	<u>Budget</u> \$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.04. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
09. Allowances and Assistance	-	35,000	-
10. Grants and Subsidies	<b>2,014,000</b>	2,389,000	2,014,000
<b>Amount to be Voted</b>	<b>2,014,000</b>	2,424,000	2,014,000
Total: Special Assistance	<b>2,014,000</b>	2,424,000	2,014,000
<b>3.3.05. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
10. Grants and Subsidies	<b>4,964,700</b>	4,484,700	4,964,700
<b>Amount to be Voted</b>	<b>4,964,700</b>	4,484,700	4,964,700
Total: Community Enhancement	<b>4,964,700</b>	4,484,700	4,964,700
<b>3.3.06. PROVINCIAL GAS TAX REVENUE SHARING</b>			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<b>7,100,000</b>	7,100,000	7,100,000
<b>Amount to be Voted</b>	<b>7,100,000</b>	7,100,000	7,100,000
Total: Provincial Gas Tax Revenue Sharing	<b>7,100,000</b>	7,100,000	7,100,000
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>42,747,700</b>	46,225,700	46,295,700

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>3.4.01. MUNICIPAL INFRASTRUCTURE</b>			
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	<b>2,861,300</b>	2,662,800	2,923,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	1,300
<i>Transportation and Communications</i>	<b>154,300</b>	96,300	169,600
<i>Supplies</i>	<b>10,500</b>	7,200	10,900
<i>Professional Services</i>	<b>95,000</b>	94,300	100,000
<i>Purchased Services</i>	<b>43,800</b>	106,600	40,200
<i>Property, Furnishings and Equipment</i>	<b>5,900</b>	1,700	6,000
02. Operating Accounts	<b>310,400</b>	306,100	328,000
10. Grants and Subsidies	<b>50,493,100</b>	47,529,300	45,440,500
<b>Amount to be Voted</b>	<b>53,664,800</b>	50,498,200	48,692,400
Total: Municipal Infrastructure	<b>53,664,800</b>	50,498,200	48,692,400
<b>3.4.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS</b>			
Appropriations provide for expenditures related to projects approved under the various Federal/Provincial cost-sharing agreements and initiatives.			
10. Grants and Subsidies	<b>78,980,100</b>	75,847,200	87,714,000
<b>Amount to be Voted</b>	<b>78,980,100</b>	75,847,200	87,714,000
01. Revenue - Federal	<b>(30,729,700)</b>	(29,435,800)	(29,899,800)
02. Revenue - Provincial	<b>(6,645,000)</b>	(5,242,500)	(5,242,500)
Total: Federal/Provincial Infrastructure Programs	<b>41,605,400</b>	41,168,900	52,571,700

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## MUNICIPAL INFRASTRUCTURE AND SUPPORT

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	326,400	324,300	326,400
Operating Accounts:			
<i>Employee Benefits</i>	400	400	-
<i>Transportation and Communications</i>	11,500	7,000	11,800
<i>Supplies</i>	1,800	200	1,900
<i>Professional Services</i>	20,000	-	35,000
<i>Purchased Services</i>	8,900	4,500	8,400
<i>Property, Furnishings and Equipment</i>	500	-	900
02. Operating Accounts	43,100	12,100	58,000
10. Grants and Subsidies	87,838,600	30,278,300	54,051,300
<b>Amount to be Voted</b>	<b>88,208,100</b>	<b>30,614,700</b>	<b>54,435,700</b>
01. Revenue - Federal	<b>(64,435,100)</b>	<b>(32,851,600)</b>	<b>(32,852,000)</b>
Total: Canada/Newfoundland and Labrador Gas Tax Program	<b>23,773,000</b>	<b>(2,236,900)</b>	<b>21,583,700</b>
<b>3.4.04. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	2,880,000	1,880,000	1,880,000
<b>Amount to be Voted</b>	<b>2,880,000</b>	<b>1,880,000</b>	<b>1,880,000</b>
Total: Fire Protection Vehicles and Equipment	<b>2,880,000</b>	<b>1,880,000</b>	<b>1,880,000</b>
TOTAL: MUNICIPAL INFRASTRUCTURE	<b>121,923,200</b>	<b>91,310,200</b>	<b>124,727,800</b>
TOTAL: MUNICIPAL INFRASTRUCTURE AND SUPPORT	<b>166,308,200</b>	<b>139,486,100</b>	<b>172,685,300</b>



# MUNICIPAL AFFAIRS AND ENVIRONMENT

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2019-20 Estimates	2018-19 Revised	Budget
	\$	\$	\$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	<b>2,150,900</b>	2,024,100	2,142,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,000	400
<i>Transportation and Communications</i>	<b>69,000</b>	69,500	69,500
<i>Supplies</i>	<b>12,900</b>	6,900	12,500
<i>Professional Services</i>	<b>18,000</b>	735,900	518,000
<i>Purchased Services</i>	<b>34,400</b>	247,400	34,400
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	-	3,000
02. Operating Accounts	<b>137,800</b>	1,060,700	637,800
<b>Amount to be Voted</b>	<b>2,288,700</b>	3,084,800	2,780,100
02. Revenue - Provincial	<b>(263,900)</b>	(263,900)	(263,900)
Total: Pollution Prevention	<b>2,024,800</b>	2,820,900	2,516,200
TOTAL: ENVIRONMENTAL MANAGEMENT	<b>2,024,800</b>	2,820,900	2,516,200

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## ENVIRONMENTAL MANAGEMENT AND CONTROL

2019-20 Estimates	2018-19 Revised	Budget
\$	\$	\$

### WATER RESOURCES MANAGEMENT

#### *CURRENT*

#### 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	1,892,200	2,038,700	1,901,200
Operating Accounts:			
<i>Employee Benefits</i>	4,000	3,300	4,200
<i>Transportation and Communications</i>	207,500	207,200	207,200
<i>Supplies</i>	96,000	164,700	96,500
<i>Professional Services</i>	2,369,300	2,935,300	2,989,300
<i>Purchased Services</i>	445,500	815,500	825,500
<i>Property, Furnishings and Equipment</i>	3,200	17,500	2,800
02. Operating Accounts	3,125,500	4,143,500	4,125,500
<b>Amount to be Voted</b>	<b>5,017,700</b>	6,182,200	6,026,700
01. Revenue - Federal	(490,000)	(490,000)	(490,000)
02. Revenue - Provincial	(1,380,200)	(1,257,800)	(1,357,800)
Total: Water Resources Management	3,147,500	4,434,400	4,178,900

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2019-20	2018-19	
	Estimates	Revised	Budget
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	<b>875,700</b>	874,400	864,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	2,800	2,800
<i>Transportation and Communications</i>	<b>117,500</b>	118,800	118,800
<i>Supplies</i>	<b>101,000</b>	99,400	130,900
<i>Purchased Services</i>	<b>81,000</b>	74,000	50,000
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	17,500	2,500
02. Operating Accounts	<b>305,000</b>	312,500	305,000
<b>Amount to be Voted</b>	<b>1,180,700</b>	1,186,900	1,169,400
01. Revenue - Federal	<b>(76,300)</b>	(76,300)	(76,300)
02. Revenue - Provincial	<b>(922,300)</b>	(922,300)	(922,300)
Total: Water Quality Agreement	<b>182,100</b>	188,300	170,800
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>3,329,600</b>	4,622,700	4,349,700

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
<b>4.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT</b>			
Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through legislation and policy.			
01. Salaries	<b>562,300</b>	522,200	642,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	500	200
<i>Transportation and Communications</i>	<b>13,900</b>	12,400	72,400
<i>Supplies</i>	<b>600</b>	1,200	3,900
<i>Purchased Services</i>	<b>2,800</b>	300	6,300
02. Operating Accounts	<b>17,800</b>	14,400	82,800
<b>Amount to be Voted</b>	<b>580,100</b>	536,600	725,500
02. Revenue - Provincial	<b>(150,000)</b>	(150,000)	(298,000)
Total: Environmental Assessment and Sustainable Development	<b>430,100</b>	386,600	427,500
TOTAL: ENVIRONMENTAL ASSESSMENT	<b>430,100</b>	386,600	427,500
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	<b>5,784,500</b>	7,830,200	7,293,400

# MUNICIPAL AFFAIRS AND ENVIRONMENT

## CLIMATE CHANGE

2019-20 Estimates	2018-19	
\$	Revised	Budget
\$	\$	\$

### CLIMATE CHANGE

#### CURRENT

#### 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	<b>361,600</b>	364,600	356,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	800	1,800
<i>Transportation and Communications</i>	<b>22,500</b>	21,500	21,500
<i>Supplies</i>	<b>2,100</b>	1,600	2,600
<i>Purchased Services</i>	<b>1,200</b>	19,600	1,300
<i>Property, Furnishings and Equipment</i>	<b>300</b>	200	400
02. Operating Accounts	<b>27,600</b>	43,700	27,600
10. Grants and Subsidies	<b>1,500,000</b>	500,000	1,500,000
<b>Amount to be Voted</b>	<b>1,889,200</b>	908,300	1,884,200
01. Revenue - Federal	-	(18,500)	-
Total: Climate Change	<b>1,889,200</b>	889,800	1,884,200

#### 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	<b>102,000</b>	-	300,000
Operating Accounts:			
<i>Purchased Services</i>	-	19,600	60,000
02. Operating Accounts	-	19,600	60,000
10. Grants and Subsidies	<b>17,915,800</b>	61,500	3,557,200
<b>Amount to be Voted</b>	<b>18,017,800</b>	81,100	3,917,200
01. Revenue - Federal	<b>(8,685,200)</b>	(50,700)	(459,600)
Total: Low Carbon Economy Fund	<b>9,332,600</b>	30,400	3,457,600

TOTAL: CLIMATE CHANGE

<b>11,221,800</b>	920,200	5,341,800
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TOTAL: DEPARTMENT

<b>190,681,700</b>	157,690,600	187,131,200
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# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. LISA DEMPSTER  
Minister  
Confederation Building

GLENN GOSS  
Chair and Chief Executive Officer (A)  
Sir Brian Dunfield Building

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

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2019-20 (Gross Expenditure)

Program	Current
Housing	\$ 45,238,500
TOTAL: PROGRAM ESTIMATES	<u>45,238,500</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2019-20

Gross Expenditure Amount Voted	\$45,238,500
Less: Related Revenue Current	<u>(777,800)</u>
NET EXPENDITURE (Current)	<u>\$44,460,700</u>

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# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	2019-20 Estimates \$	2018-19 Revised \$	Budget \$
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs.			
10. Grants and Subsidies	<b>45,238,500</b>	67,127,600	67,127,600
<b>Amount to be Voted</b>	<b>45,238,500</b>	67,127,600	67,127,600
01. Revenue - Federal	<b>(777,800)</b>	(19,600)	(259,300)
Total: Housing Operations and Assistance	<b>44,460,700</b>	67,108,000	66,868,300
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<b>44,460,700</b>	67,108,000	66,868,300
TOTAL: HOUSING	<b>44,460,700</b>	67,108,000	66,868,300
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<b>44,460,700</b>	67,108,000	66,868,300

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**APPENDICES  
TO THE  
ESTIMATES OF THE  
PROGRAM EXPENDITURE AND  
REVENUE OF THE  
CONSOLIDATED REVENUE FUND  
2019-20**

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

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

	2019-20 Estimates	2018-19 Revised	2018-19 Budget
	(\$ Millions)		
<b>Personal Income Tax and Benefits</b>			
Child Benefit	6.9	6.8	6.9
Child Care Tax Credit	5.5	5.6	5.6
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	14.4	15.4	13.6
Newfoundland and Labrador Income Supplement	66.5	66.5	65.1
Political Contributions Tax Credit	0.1	0.1	0.1
Resort Property Tax Credit	0.1	0.1	0.2
Search and Rescue Tax Credit	0.1	0.1	0.1
Seniors' Benefit	56.9	54.9	56.3
Volunteer Firefighters' Tax Credit	1.3	1.3	1.3
Venture Capital Tax Credit	0.1	0.4	0.4
<b>Corporate Income Tax</b>			
EDGE Remissions	1.1	0.3	1.1
Film and Video Industry Tax Credit	5.1	5.1	6.7
Interactive Digital Media Tax Credit	2.0	2.0	1.9
Research and Development Tax Credit	10.6	8.0	11.2
Small Business Tax Rate Reduction	93.7	77.5	100.7
<b>Sales Tax</b>			
Book Rebate	3.3	3.2	3.4
Labrador Building Materials Rebate	0.0*	0.0*	0.1
Municipalities Rebate	20.6	20.3	16.2
<b>Fuel Tax</b>			
Exemptions for Electricity Generation	7.6	9.1	12.2
Exemptions for Agriculture, Forestry and Marine Based Sectors (i)	3.4	3.7	2.9
Exemptions for Municipal Governments	1.4	1.6	1.4
Other Exemptions (ii)	0.8	0.9	1.0
<b>Carbon Tax</b>			
Exemptions for Aviation	6.8	1.3	-
Exemptions for Electricity Generation	2.5	0.9	-
Exemptions for Agriculture, Forestry and Marine Based Sectors (iii)	3.9	0.6	-
Exemptions for Municipal Governments	0.4	0.1	-
Other Exemptions (iv)	0.7	0.1	-
<b>Tobacco Tax</b>			
Labrador Border Zones Reduced Rates	1.8	1.8	1.9

- Notes:** (i) Gasoline tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging and sawmill operations.
- (ii) Other gasoline tax exemptions are provided for certain international flights, mineral exploration, rock crushing and screening aggregates and remote stores.
- (iii) Carbon tax exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels. Forestry sector exemptions are related to logging, sawmill operations and prescribed silviculture activities.
- (iv) Other carbon tax exemptions are provided for mineral exploration and offshore oil exploration, rock crushing and screening aggregates and remote stores.
- \* Denotes expenditure is under \$50,000

APPENDIX II  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF SALARY COSTS BY DEPARTMENT  
2019-20 AND 2018-19 REVISED**

	2019-20 Estimates (\$)	2018-19 Revised (\$)
<b>DEPARTMENT</b>		
Executive Council	51,530,500	52,147,700
Finance	25,250,800	18,552,600
Public Procurement Agency	1,954,000	1,844,000
Public Service Commission	1,563,400	1,437,400
Service Newfoundland & Labrador	26,875,200	26,276,200
Transportation and Works	106,204,800	108,271,100
Legislature	22,971,800	18,793,800
Advanced Education, Skills and Labour	40,043,400	40,146,200
Fisheries and Land Resources	45,731,500	44,112,700
Natural Resources	12,820,200	12,717,200
Tourism, Culture, Industry and Innovation	21,740,400	21,752,100
Children, Seniors and Social Development	51,385,600	51,430,800
Education and Early Childhood Development	12,180,400	11,812,600
Health and Community Services	15,881,500	15,484,100
Justice and Public Safety	123,891,600	126,974,300
Municipal Affairs and Environment	16,352,200	16,398,400
<b>SUBTOTAL</b>	<b>576,377,300</b>	<b>568,151,200</b>
Add: Consolidated Fund Services (i)	293,000,000	91,759,100
<b>TOTAL SALARIES (CURRENT AND CAPITAL)</b>	<b>869,377,300</b>	<b>659,910,300</b>
Less: Capital Account Salary Expenditure	12,063,800	7,674,100
<b>Total: Current Account Salary Expenditure</b>	<b>857,313,500</b>	<b>652,236,200</b>

**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)**  
**2015 TO 2019**

	Years Ending March 31				
	2019*	2018	2017	2016	2015
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	11,522.9	10,332.9	9,157.9	6,232.9	3,847.9
Due to Government of Canada	571.0	573.0	573.0	577.6	577.6
Sun Life Assurance Company of Canada	59.0	65.3	71.1	76.4	81.3
Payable in U.S. Dollars (ii)	1,403.1	1,353.9	1,396.4	1,363.6	1,329.9
Total Debenture and Other Debt	13,556.0	12,325.1	11,198.4	8,250.5	5,836.7
Treasury Bills	975.0	780.0	780.0	2,095.0	780.0
<b>Total Provincial Direct Debt</b>	<b>14,531.0</b>	<b>13,105.1</b>	<b>11,978.4</b>	<b>10,345.5</b>	<b>6,616.7</b>
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	81.5	86.7	92.0	97.1	103.4
Municipal	292.3	312.9	352.0	345.7	300.9
Other	281.7	350.2	402.5	456.6	524.0
<b>Total Crown Corporation and Other Debt</b>	<b>655.5</b>	<b>749.8</b>	<b>846.5</b>	<b>899.4</b>	<b>928.3</b>
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,668.7	1,557.8	1,476.7	1,361.4	1,267.8
Guaranteed Debt	27.0	25.2	23.8	22.4	21.1
<b>Total Sinking Funds</b>	<b>1,695.7</b>	<b>1,583.0</b>	<b>1,500.5</b>	<b>1,383.8</b>	<b>1,288.9</b>
<b>Total Tax-Supported Debt</b>	<b>13,490.8</b>	<b>12,271.9</b>	<b>11,324.4</b>	<b>9,861.1</b>	<b>6,256.1</b>
Self-Supporting Utility Debt	9,725.0	9,725.0	6,600.0	6,300.0	6,300.0
Deduct Sinking Funds	340.1	329.7	416.7	405.4	398.2
Net Utility Debt	9,384.9	9,395.3	6,183.3	5,894.6	5,901.8
<b>Total Public Sector Debt (iii)</b>	<b>22,875.7</b>	<b>21,667.2</b>	<b>17,507.7</b>	<b>15,755.7</b>	<b>12,157.9</b>

\* 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 \$1,441.5 million, \$1,269.9 million, \$1,491.0 million, \$1,761.5 million and \$1,689.4 million at March 31, 2015 to 2019, respectively.

**APPENDIX IV  
NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
ESTIMATED INTEREST AND DEBT RETIREMENT 2019-20**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking		Sinking Fund (\$)	Net Debt Redemption (\$)
				Fund Rate (%)	Interest (\$)		
<b>Payable in Canadian Dollars:</b>							
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	-	17,806,999	-	-
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	-
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	1,350,000,000	3.70	-	49,950,000	-	-
2018/2028	7D	950,000,000	2.85	-	27,075,000	-	-
2018/2024	7F	425,000,000	Floating	-	11,508,755	-	-
2019/2030	7G	300,000,000	2.85	-	8,550,000	-	-
2019/20 Anticipated				-	25,000,000	-	-
					482,647,454	37,437,500	-
<b>Payable in United States Dollars:</b>							
1989/2019	AG	150,000,000	9.00	1 1/2	2,941,200	-	-
1990/2020	AH	150,000,000	9.88	1/2	19,362,900	980,400	-
1990/2020	AJ	150,000,000	10.00	1/2	19,608,000	980,400	-
1991/2021	AK	200,000,000	9.00	1/2	23,529,600	1,307,200	-
1992/2022	AM	200,000,000	8.65	1/2	22,614,560	1,307,200	-
1993/2023	AN	200,000,000	7.32	3/4	19,137,408	1,960,800	-
					107,193,668	6,536,000	-
<b>Canada Pension Plan: (20 Year Term)</b>							
1999/00	3A	35,282,000	5.89-7.02	-	1,584,797	-	35,282,000
2000/01	3A	42,645,000	6.41-6.90	-	2,851,100	-	-
2001/02	3A	52,376,113	6.38-6.85	-	3,452,800	-	-
2002/03	3A	52,104,000	5.88-6.61	-	3,275,400	-	-
2003/04	3A	50,738,000	5.41-6.15	-	2,907,200	-	-
2004/05	3A	47,146,000	5.36-5.92	-	2,674,900	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					17,964,897	-	35,282,000
<b>TOTAL</b>					607,806,019	43,973,500	35,282,000

**EXCHANGE RATE USED IN CONVERSION**

U.S. 1.3072 Cdn.



APPENDIX V  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2019-20**

	Gross Expenditure (\$)	Related Revenue (\$)	Net Expenditure (\$)
<b>EXECUTIVE COUNCIL</b>			
4.1.04. CORPORATE SERVICES AND PROJECTS	7,907,600	-	7,907,600
4.1.05. OPERATIONS AND SECURITY	558,000	-	558,000
<b>Total</b>	<b>8,465,600</b>	<b>-</b>	<b>8,465,600</b>
<b>FINANCE</b>			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
<b>Total</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>TRANSPORTATION AND WORKS</b>			
1.2.05. ADMINISTRATIVE SUPPORT	100	-	100
1.2.06. LAND ACQUISITION	2,000,000	-	2,000,000
2.2.02. EQUIPMENT ACQUISITIONS	5,335,400	(125,000)	5,210,400
2.3.06. LOW CARBON ECONOMY	7,134,900	(3,466,300)	3,668,600
2.4.03. AIRSTRIPS	999,900	(999,900)	-
3.1.03. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.04. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	36,400,000	-	36,400,000
3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	1,642,400	(2,350,000)	(707,600)
3.2.06. TRANS LABRADOR HIGHWAY	45,859,000	(23,000,000)	22,859,000
3.2.07. FEDERAL-PROVINCIAL COST-SHARED AGREEMENTS	60,833,700	(31,560,900)	29,272,800
3.2.08. CANADA STRATEGIC INFRASTRUCTURE FUND	-	(1,496,700)	(1,496,700)
3.3.01. RESOURCE ROADS CONSTRUCTION	3,689,300	-	3,689,300
3.4.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	46,224,600	(4,727,300)	41,497,300
3.4.03. DEVELOPMENT OF NEW FACILITIES	2,300,100	-	2,300,100
3.4.04. JUSTICE INFRASTRUCTURE	1,600,000	-	1,600,000
3.5.02. FERRY TERMINALS	3,000,000	-	3,000,000
4.1.03. FERRY VESSEL REFITS	3,000,000	-	3,000,000
4.1.04. FERRY VESSELS	100	-	100
4.2.02. GOVERNMENT-OPERATED AIRCRAFT	100	-	100
<b>Total</b>	<b>220,132,200</b>	<b>(67,726,100)</b>	<b>152,406,100</b>
<b>ADVANCED EDUCATION, SKILLS AND LABOUR</b>			
5.2.02. PHYSICAL PLANT AND EQUIPMENT	83,477,600	(6,927,600)	76,550,000
5.3.02. PHYSICAL PLANT AND EQUIPMENT	2,850,000	(3,800,000)	(950,000)
<b>Total</b>	<b>86,327,600</b>	<b>(10,727,600)</b>	<b>75,600,000</b>
<b>FISHERIES AND LAND RESOURCES</b>			
1.2.02. ADMINISTRATIVE SUPPORT	100	-	100
4.1.02. LAND DEVELOPMENT	1,301,900	-	1,301,900
<b>Total</b>	<b>1,302,000</b>	<b>-</b>	<b>1,302,000</b>
<b>NATURAL RESOURCES</b>			
1.2.03. ADMINISTRATIVE SUPPORT	100	-	100
<b>Total</b>	<b>100</b>	<b>-</b>	<b>100</b>
<b>TOURISM, CULTURE, INDUSTRY AND INNOVATION</b>			
4.1.03. MARBLE MOUNTAIN DEVELOPMENT CORPORATION	400,000	-	400,000
<b>Total</b>	<b>400,000</b>	<b>-</b>	<b>400,000</b>

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS  
ESTIMATES 2019-20**

	<b>Gross Expenditure</b>	<b>Related Revenue</b>	<b>Net Expenditure</b>
	(\$)	(\$)	(\$)
<b>HEALTH AND COMMUNITY SERVICES</b>			
3.2.01. BUILDING IMPROVEMENTS, FURNISHINGS, AND EQUIPMENT	32,000,000	-	32,000,000
3.2.02. HEALTH CARE INFRASTRUCTURE	63,655,300	-	63,655,300
<b>Total</b>	<u>95,655,300</u>	<u>-</u>	<u>95,655,300</u>
<b>JUSTICE AND PUBLIC SAFETY</b>			
1.2.04. ADMINISTRATIVE SUPPORT	312,500	-	312,500
<b>Total</b>	<u>312,500</u>	<u>-</u>	<u>312,500</u>
<b>TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS</b>	<u><u>412,595,400</u></u>	<u><u>(78,453,700)</u></u>	<u><u>334,141,700</u></u>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**SUMMARY OF 2018-19 RESTATEMENTS BY DEPARTMENT**

	2018-19 Original Budget	Adjustments	2018-19 Restated Budget
	(\$)	(\$)	(\$)
<b>DEPARTMENT</b>			
Consolidated Fund Services	1,373,138,200	-	1,373,138,200
Executive Council	90,261,100	854,500	91,115,600
Finance	113,606,900	-	113,606,900
Public Procurement Agency	1,802,800	-	1,802,800
Public Service Commission	2,249,200	-	2,249,200
Service Newfoundland and Labrador	23,803,800	-	23,803,800
Transportation and Works	487,154,000	1,832,000	488,986,000
Legislature	24,969,300	-	24,969,300
Advanced Education, Skills and Labour	773,917,600	-	773,917,600
Fisheries and Land Resources	63,465,700	-	63,465,700
Natural Resources	744,987,000	-	744,987,000
Tourism, Culture, Industry and Innovation	90,920,600	-	90,920,600
Children, Seniors and Social Development	150,767,300	-	150,767,300
Education and Early Childhood Development	826,015,600	(854,500)	825,161,100
Health and Community Services	3,012,574,600	-	3,012,574,600
Justice and Public Safety	253,522,900	(1,832,000)	251,690,900
Municipal Affairs and Environment	187,131,200	-	187,131,200
Newfoundland and Labrador Housing Corporation	66,868,300	-	66,868,300
<b>TOTAL (NET EXPENDITURE)</b>	<b>8,287,156,100</b>	<b>-</b>	<b>8,287,156,100</b>