

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2008-09**

*Prepared by*

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under the direction of  
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PRESENTED TO THE HOUSE OF ASSEMBLY AS SUPPLEMENTARY INFORMATION TO THE  
BUDGET ADDRESS

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED REVENUE FUND  
2008-09**

Page

**INTRODUCTION** . . . . . i

**STATEMENTS:**

I Summary of Cash Requirement 2008-09 and 2007-08 Revised . . . . . iv  
II Provincial and Federal Revenues 2008-09 and 2007-08 Revised . . . . . v  
III Current and Capital Account Expenditures 2008-09 and 2007-08 Revised . . . . . vi  
IV Current Account Expenditures 2008-09 and 2007-08 Revised . . . . . vii  
V Capital Account Expenditures 2008-09 and 2007-08 Revised. . . . . viii

**EXHIBITS:**

I Summary and Chart - "Where the Money Comes From" . . . . . ix  
II Summary and Chart - "Where the Money Goes". . . . . x  
III Summary and Chart - Gross Capital Account Expenditures . . . . . xi  
IV Summary and Chart - Gross Government Expenditures . . . . . xii  
V Summary and Chart - Budgetary Financing Sources. . . . . xiii  
VI Summary of Expenditures and Related Revenues By Main Object and Sector . . . . . xiv

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED REVENUE FUND  
2008-09**

**TABLE OF CONTENTS**

*Page*

Table of Statements and Exhibits

**DEPARTMENTAL ESTIMATES:**

General Government and Legislative Sector . . . . .	1
General Government Sector	
Consolidated Fund Services . . . . .	5
Executive Council . . . . .	13
Finance . . . . .	31
Government Services . . . . .	43
Labrador and Aboriginal Affairs . . . . .	57
Public Service Commission . . . . .	61
Transportation and Works . . . . .	65
Legislative Sector	
Legislature . . . . .	89
Resource Sector . . . . .	99
Business . . . . .	103
Environment and Conservation . . . . .	109
Fisheries and Aquaculture . . . . .	125
Innovation, Trade and Rural Development . . . . .	135
Natural Resources . . . . .	149
Tourism, Culture and Recreation . . . . .	167
Social Sector . . . . .	175
Education . . . . .	179
Health and Community Services . . . . .	199
Human Resources, Labour and Employment . . . . .	211
Justice . . . . .	227
Municipal Affairs . . . . .	245
Newfoundland and Labrador Housing Corporation . . . . .	259

**APPENDICES:**

I	Estimate of Tax Expenditures 2008-09 and 2007-08 Revised . . . . .	263
II	Summary of Salary Costs by Department 2008-09 and 2007-08 Revised . . . . .	264
III	Public Sector Debt 2004 to 2008 . . . . .	265
IV	Estimated Interest and Debt Retirement 2008-09 . . . . .	266
V	Details of Capital Expenditures Estimates 2008-09 . . . . .	268
VI	Details of Tangible Capital Asset Acquisitions Estimates 2008-09 . . . . .	270

# 2008-09 ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND

## *INTRODUCTION*

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2008 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. A reconciliation of the difference between the Budget accrual figures and the cash based Estimates is also provided.

The Estimates of the Program Expenditure and Revenue is a supplementary document prepared in accordance with the Financial Administration Act to present the 2008-09 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2008. 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 2008-09 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 2008 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).

**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                          | 07. Property, Furnishings and Equipment |
| 02. Employee Benefits                 | 08. Loans, Advances and Investments     |
| 03. Transportation and Communications | 09. Allowances and Assistance           |
| 04. Supplies                          | 10. Grants and Subsidies                |
| 05. Professional Services             | 11. Debt Expenses                       |
| 06. Purchased Services                |   |

## ***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.

## ***REVENUES (Cont'd)***

***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 Government Sinking Funds.

### ***Government Budgetary Supported Agencies***

- Business Investment Corporation
- C.A. Pippy Park Commission
- College of the North Atlantic
- Health Boards and Foundations (various)
- Heritage Foundation of Newfoundland and Labrador
- Marble Mountain Development Corporation
- Memorial University of Newfoundland
- Newfoundland and Labrador Arts Council
- Newfoundland and Labrador Film Development Corporation
- Newfoundland and Labrador Housing Corporation
- Newfoundland and Labrador Legal Aid Commission
- Newfoundland Ocean Enterprises Limited
- Provincial Advisory Council on the Status of Women
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- School Boards
- Special Celebrations Corporation of Newfoundland and Labrador, Inc.
- Student Loan Corporation of Newfoundland and Labrador
- The Rooms Corporation of Newfoundland and Labrador

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

- Board of Commissioners of Public Utilities
- Multi-Materials Stewardship Board
- Municipal Assessment Agency
- Newfoundland and Labrador Industrial Development Corporation
- Newfoundland and Labrador Liquor Corporation
- Newfoundland and Labrador Municipal Financing Corporation
- Newfoundland and Labrador Hydro
- Workplace Health, Safety and Compensation Commission

STATEMENT I  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**SUMMARY OF CASH REQUIREMENT**  
**2008-09 and 2007-08 Revised**

	2008-09 Estimates (\$000)	2007-08 Revised (\$000)
<b>BUDGETARY CONTRIBUTION</b>		
Provincial and Federal Revenues (Statement II) . . . . .	<u>6,073,527</u>	<u>6,069,359</u>
Current Account (Statement IV)		
Gross Expenditure . . . . .	5,435,988	4,848,825
Related Revenues . . . . .	<u>(238,963)</u>	<u>(216,319)</u>
Net Expenditure . . . . .	<u>5,197,025</u>	<u>4,632,506</u>
Capital Account (Statement V)		
Gross Expenditure . . . . .	1,030,733	408,100
Related Revenues . . . . .	<u>(99,913)</u>	<u>(64,474)</u>
Net Expenditure . . . . .	<u>930,820</u>	<u>343,626</u>
Total: Net Current and Capital Expenditures (Statement III)	<u>6,127,845</u>	<u>4,976,132</u>
<b>TOTAL BUDGETARY CONTRIBUTION / (REQUIREMENT) . . .</b>	<b>(54,318)</b>	<b>1,093,227</b>
<b>ATLANTIC ACCORD 2005 EARNINGS RECEIVED IN ADVANCE</b>	<u>360,052</u>	<u>305,697</u>
<b>TOTAL CASH CONTRIBUTION / (REQUIREMENT) - BUDGETARY</b>	<b>(414,370)</b>	<b>787,530</b>
<b>NON-BUDGETARY TRANSACTIONS</b>		
Equalization and Loan Repayment . . . . .	37,840	37,840
Debt Retirement (See Appendix IV) . . . . .	291,635	213,995
Contributions to Sinking Funds (See Appendix IV) . . . . .	51,072	41,807
Retirement of Pension Liabilities . . . . .	<u>-</u>	<u>582,000</u>
<b>TOTAL NON-BUDGETARY TRANSACTIONS . . . . .</b>	<u>380,547</u>	<u>875,642</u>
<b>TOTAL CASH REQUIREMENT . . . . .</b>	<u><b>(794,917)</b></u>	<u><b>(88,112)</b></u>

STATEMENT II  
**CONSOLIDATED REVENUE FUND**  
**PROVINCIAL AND FEDERAL REVENUES**  
**2008-09 and 2007-08 Revised**

	2008-09 Estimates	2007-08 Revised
	(\$000)	(\$000)
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax . . . . .	674,800	804,074
Sales Tax . . . . .	631,589	702,421
Gasoline Tax . . . . .	151,400	148,600
Payroll Tax . . . . .	103,180	103,500
Tobacco Tax . . . . .	108,800	108,800
Corporate Income Tax . . . . .	512,030	483,492
Offshore Royalties . . . . .	1,789,300	1,473,127
Mining Tax and Royalties . . . . .	263,271	358,665
Insurance Companies Tax. . . . .	44,400	43,600
Corporate Capital Tax. . . . .	11,245	7,000
Forest Management Tax . . . . .	1,900	245
<b>TOTAL: Provincial Tax Sources . . . . .</b>	<b>4,291,915</b>	<b>4,233,524</b>
<b>OTHER PROVINCIAL SOURCES:</b>		
Newfoundland and Labrador Liquor Corporation . . . . .	118,000	125,000
Lottery Revenues . . . . .	93,100	98,802
Vehicle and Driver Licences . . . . .	63,500	74,054
Registry of Deeds, Companies and Securities . . . . .	27,404	29,894
Fines, Fees and Forfeitures . . . . .	9,410	9,553
Inland Fish and Game Licences. . . . .	3,555	3,181
Water Power Rentals . . . . .	5,978	5,866
Registry of Personal Property. . . . .	3,100	3,470
Crown Lands . . . . .	2,730	1,725
Forestry Royalties and Fees. . . . .	1,701	2,102
Mining and Petroleum Permits and Fees . . . . .	3,102	3,633
Offshore Revenue Fund. . . . .	-	1,001
Other . . . . .	6,072	6,740
<b>TOTAL: Other Provincial Sources. . . . .</b>	<b>337,652</b>	<b>365,021</b>
<b>TOTAL: PROVINCIAL SOURCES. . . . .</b>	<b>4,629,567</b>	<b>4,598,545</b>
<b>GOVERNMENT OF CANADA:</b>		
Equalization . . . . .	2,777	462,272
Atlantic Accord 1985 . . . . .	538,851	188,578
Atlantic Accord 2005 . . . . .	360,052	305,697
Health Transfers. . . . .	380,127	361,411
Social Transfers . . . . .	160,445	151,148
Statutory Subsidies . . . . .	1,708	1,708
<b>TOTAL: GOVERNMENT OF CANADA. . . . .</b>	<b>1,443,960</b>	<b>1,470,814</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES . . . . .</b>	<b>6,073,527</b>	<b>6,069,359</b>



STATEMENT III  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CURRENT AND CAPITAL ACCOUNT EXPENDITURES**  
**2008-09 and 2007-08 Revised**

	2008-09	2007-08		
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	\$	\$	\$	\$
<b>General Government and Legislative Sector</b>				
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	540,640,000	22,081,500	518,558,500	562,895,000
Executive Council . . . . .	107,917,300	5,090,600	102,826,700	82,197,000
Finance . . . . .	259,410,700	24,270,300	235,140,400	66,446,700
Government Services . . . . .	36,172,800	10,762,100	25,410,700	22,778,700
Labrador and Aboriginal Affairs . . . . .	5,436,500	-	5,436,500	3,935,700
Public Service Commission . . . . .	3,817,800	-	3,817,800	3,235,000
Transportation and Works . . . . .	528,384,400	58,358,600	470,025,800	326,740,500
<b>Legislative Sector</b>				
Legislature . . . . .	24,153,900	207,400	23,946,500	23,718,500
<b>Resource Sector</b>				
Business . . . . .	36,555,500	-	36,555,500	3,038,900
Environment and Conservation . . . . .	48,426,500	18,559,500	29,867,000	22,718,800
Fisheries and Aquaculture . . . . .	26,521,100	1,753,500	24,767,600	19,143,700
Innovation, Trade and Rural Development . . . . .	54,835,800	500,000	54,335,800	40,147,200
Natural Resources . . . . .	467,550,800	15,115,900	452,434,900	78,662,800
Tourism, Culture and Recreation . . . . .	56,788,000	4,290,900	52,497,100	46,730,300
<b>Social Sector</b>				
Education . . . . .	1,127,661,900	35,448,600	1,092,213,300	1,007,774,900
Health and Community Services . . . . .	2,341,044,700	34,400,500	2,306,644,200	2,047,479,500
Human Resources, Labour and Employment . . . . .	307,738,700	29,150,900	278,587,800	265,612,000
Justice . . . . .	210,677,900	13,599,400	197,078,500	168,512,200
Municipal Affairs . . . . .	241,197,000	54,279,600	186,917,400	154,605,000
Newfoundland and Labrador Housing Corporation . . . . .	41,790,200	11,007,200	30,783,000	29,760,000
<b>TOTAL</b> . . . . .	<u>6,466,721,500</u>	<u>338,876,500</u>	<u>6,127,845,000</u>	<u>4,976,132,400</u>

**AMOUNT TO BE VOTED 2008-09**

Gross Current and Capital Expenditure. . . . .	<b>6,466,721,500</b>
Less: Expenditures Approved by Statute:	
Interest . . . . .	461,281,100
Pensions and Gratuities . . . . .	70,364,500
Debt Management Expenses . . . . .	428,800
Issues under Guarantee . . . . .	500,000
Salaries (Auditor General and Comptroller General) . . . . .	239,900
	<u>532,814,300</u>
Amount to be Voted by Supply Bill . . . . .	<u><b>5,933,907,200</b></u>

STATEMENT IV  
**CONSOLIDATED REVENUE FUND**  
**CURRENT ACCOUNT EXPENDITURES**  
**2008-09 and 2007-08 Revised**

	2008-09			2007-08 Revised (Net)
	Gross Expenditure	Related Revenue	Net Expenditure	
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government and Legislative Sector</b>				
<b>General Government Sector</b>				
Consolidated Fund Services . . . . .	540,023	21,833	518,190	562,921
Executive Council . . . . .	96,454	5,091	91,363	76,153
Finance . . . . .	258,910	24,270	234,640	66,447
Government Services . . . . .	36,038	10,657	25,381	22,484
Labrador and Aboriginal Affairs . . . . .	5,437	-	5,437	3,936
Public Service Commission . . . . .	3,818	-	3,818	3,235
Transportation and Works . . . . .	343,152	13,314	329,838	263,492
<b>Legislative Sector</b>				
Legislature . . . . .	24,153	207	23,946	23,718
<b>Resource Sector</b>				
Business . . . . .	11,556	-	11,556	3,039
Environment and Conservation . . . . .	47,047	18,559	28,488	21,192
Fisheries and Aquaculture . . . . .	21,036	1,754	19,282	11,571
Innovation, Trade and Rural Development . . . . .	40,502	500	40,002	26,447
Natural Resources . . . . .	137,021	15,116	121,905	70,546
Tourism, Culture and Recreation . . . . .	53,953	4,291	49,662	43,875
<b>Social Sector</b>				
Education . . . . .	1,019,703	35,449	984,254	966,172
Health and Community Services . . . . .	2,207,549	34,401	2,173,148	1,955,083
Human Resources, Labour and Employment . . . . .	307,739	29,151	278,588	265,612
Justice . . . . .	188,849	13,599	175,250	163,412
Municipal Affairs . . . . .	52,973	1,479	51,494	54,711
Newfoundland and Labrador Housing Corporation . . . . .	40,075	9,292	30,783	28,460
<b>TOTAL CURRENT ACCOUNT EXPENDITURES . . . . .</b>	<b>5,435,988</b>	<b>238,963</b>	<b>5,197,025</b>	<b>4,632,506</b>

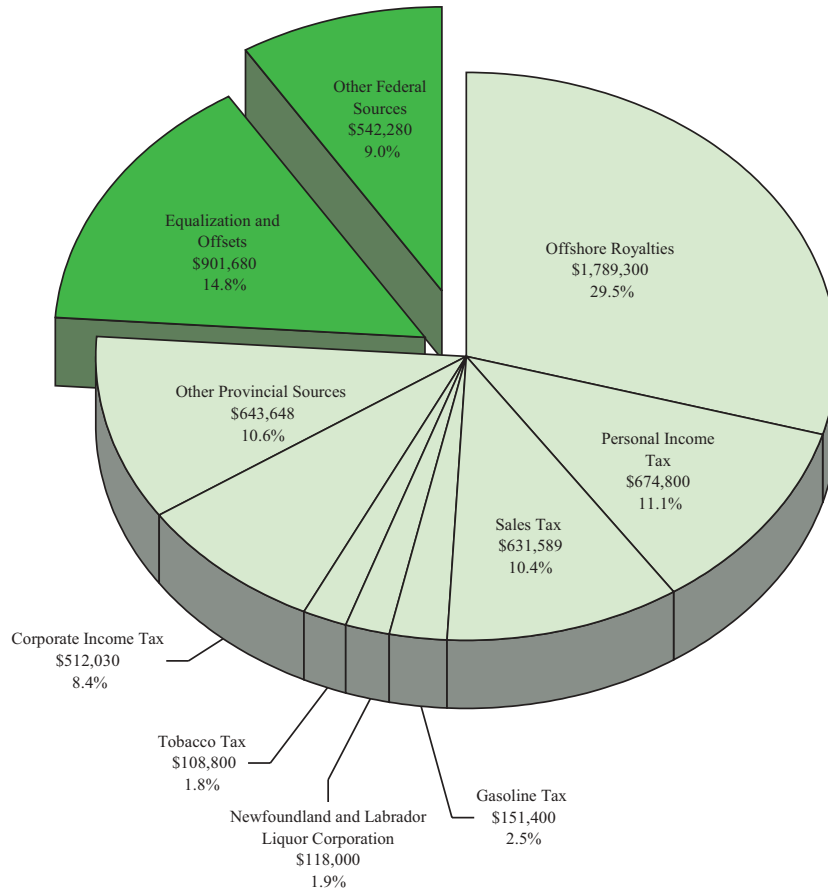
STATEMENT V  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**CAPITAL ACCOUNT EXPENDITURES**  
**2008-09 and 2007-08 Revised**

	2008-09		2007-08
	Gross Expenditure	Related Revenue	Net Expenditure
	(\$000)	(\$000)	Revised (Net) (\$000)
<b>General Government and Legislative Sector</b>			
<b>General Government Sector</b>			
Consolidated Fund Services . . . . .	617	248	369
Executive Council . . . . .	11,464	-	11,464
Finance . . . . .	500	-	500
Government Services . . . . .	135	105	30
Transportation and Works . . . . .	185,232	45,045	140,187
			63,249
<b>Resource Sector</b>			
Business . . . . .	25,000	-	25,000
Environment and Conservation . . . . .	1,379	-	1,379
Fisheries and Aquaculture . . . . .	5,485	-	5,485
Innovation, Trade and Rural Development . . . . .	14,334	-	14,334
Natural Resources . . . . .	330,530	-	330,530
Tourism, Culture and Recreation . . . . .	2,835	-	2,835
			8,117
			2,855
<b>Social Sector</b>			
Education . . . . .	107,959	-	107,959
Health and Community Services . . . . .	133,496	-	133,496
Justice . . . . .	21,829	-	21,829
Municipal Affairs . . . . .	188,223	52,800	135,423
Newfoundland and Labrador Housing Corporation . . . . .	1,715	1,715	-
			1,300
<b>TOTAL CAPITAL ACCOUNT EXPENDITURES .</b>	<u>1,030,733</u>	<u>99,913</u>	<u>930,820</u>
			<u>343,626</u>

**Note: For details refer to Appendix V.**

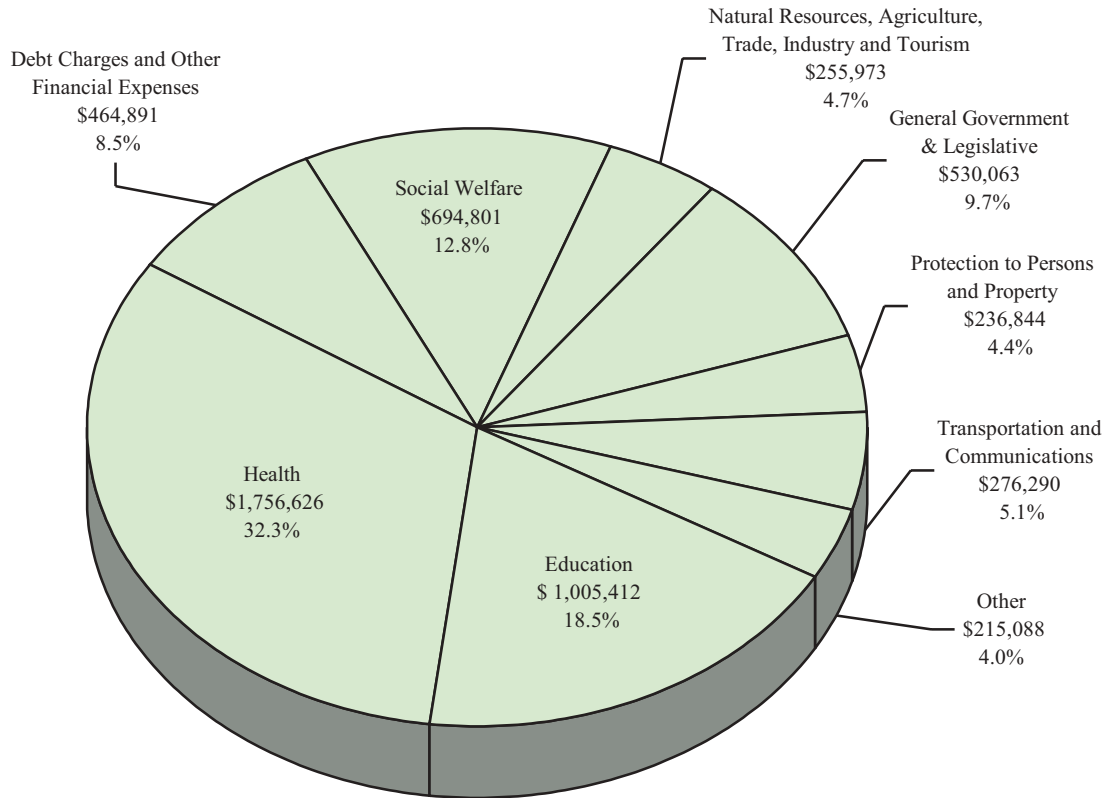
*EXHIBIT I*

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



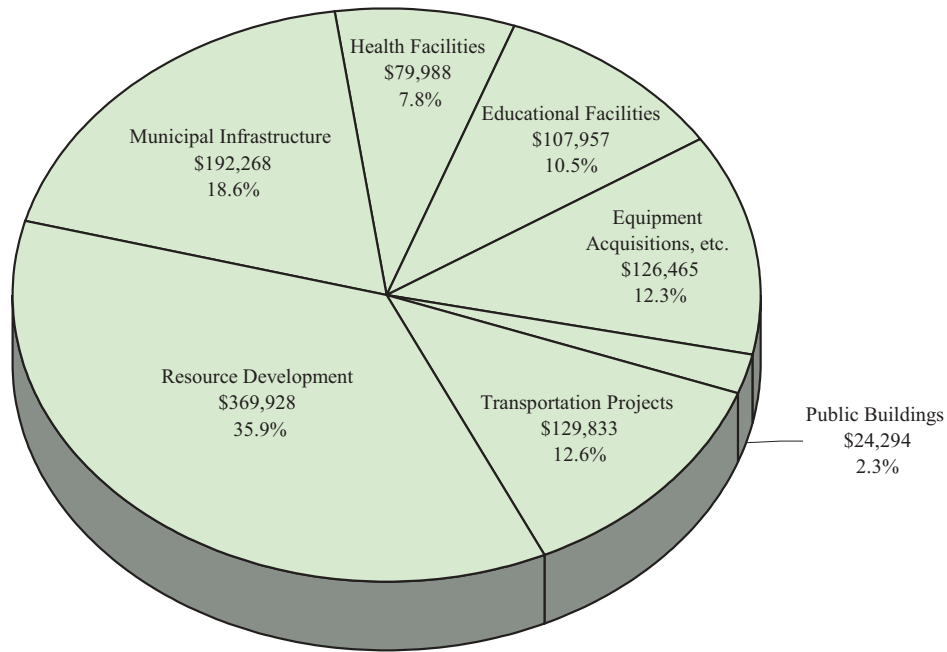
Percentage of Total		Source	Amount (\$000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
		<b>Provincial:</b>		
24.3	29.5	Offshore Royalties	1,789,300	1,473,127
13.2	11.1	Personal Income Tax	674,800	804,074
11.6	10.4	Sales Tax	631,589	702,421
2.4	2.5	Gasoline Tax	151,400	148,600
		Newfoundland and Labrador		
2.1	1.9	Liquor Corporation	118,000	125,000
1.8	1.8	Tobacco Tax	108,800	108,800
8.0	8.4	Corporate Income Tax	512,030	483,492
12.4	10.6	Other Provincial Sources	643,648	753,031
<u>75.8</u>	<u>76.2</u>	<b>Total: Provincial</b>	<u>4,629,567</u>	<u>4,598,545</u>
		<b>Government of Canada:</b>		
15.7	14.8	Equalization and Offsets	901,680	956,547
8.5	9.0	Other Federal Sources	542,280	514,267
<u>24.2</u>	<u>23.8</u>	<b>Total: Government of Canada</b>	<u>1,443,960</u>	<u>1,470,814</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>6,073,527</u>	<u>6,069,359</u>

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



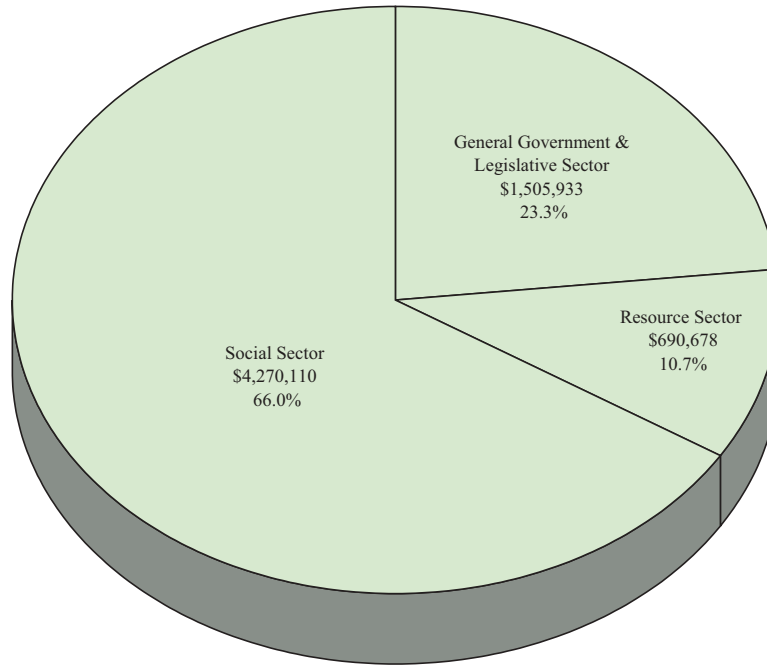
Percentage of Total		Function of Expenditure	Amount (\$'000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
		<b>Expenditure:</b>		
20.4	18.5	Education	1,005,412	988,262
32.6	32.3	Health	1,756,626	1,579,614
10.7	8.5	Debt Charges and Other Financial Expenses	464,891	521,147
13.4	12.8	Social Welfare	694,801	648,687
3.2	4.7	Natural Resources, Agriculture, Trade, Industry and Tourism	255,973	154,269
6.7	9.7	General Government & Legislative	530,063	322,746
4.5	4.4	Protection to Persons and Property	236,844	219,666
4.9	5.1	Transportation and Communications	276,290	239,474
3.6	4.0	Other	215,088	174,960
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditures</b>	<u>5,435,988</u>	<u>4,848,825</u>

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



Percentage of Total		Category of Capital Expenditure	Amount (\$000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
		<b>Expenditure:</b>		
14.7	12.6	Transportation Projects	129,833	59,981
5.1	35.9	Resource Development	369,928	20,920
35.9	18.6	Municipal Infrastructure	192,268	146,536
13.4	7.8	Health Facilities	79,988	54,703
10.8	10.5	Educational Facilities	107,957	44,102
18.3	12.3	Equipment Acquisitions, etc.	126,465	74,765
1.8	2.3	Public Buildings	24,294	7,093
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditure</b>	<u>1,030,733</u>	<u>408,100</u>

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



**(TOTAL EXPENDITURE: \$ 6,466,721,500)**

**GROSS GOVERNMENT EXPENDITURE**

	Estimate 2008-09 (\$000)	Percentage of Total %
Sector Expenditure		
General Government & Legislative	1,505,933	23.3
Resource	690,678	10.7
Social	4,270,110	66.0
<b>Total: Expenditure</b>	<u>6,466,721</u>	<u>100.0</u>

**RESOURCE SECTOR**

	Estimate 2008-09 (\$000)	Percentage of Total %
Business	36,556	0.6
Environment and Conservation	48,426	0.7
Fisheries and Aquaculture	26,521	0.4
Innovation, Trade and Rural Development	54,836	0.9
Natural Resources	467,551	7.2
Tourism, Culture and Recreation	56,788	0.9
<b>Total: Resource Sector</b>	<u>690,678</u>	<u>10.7</u>

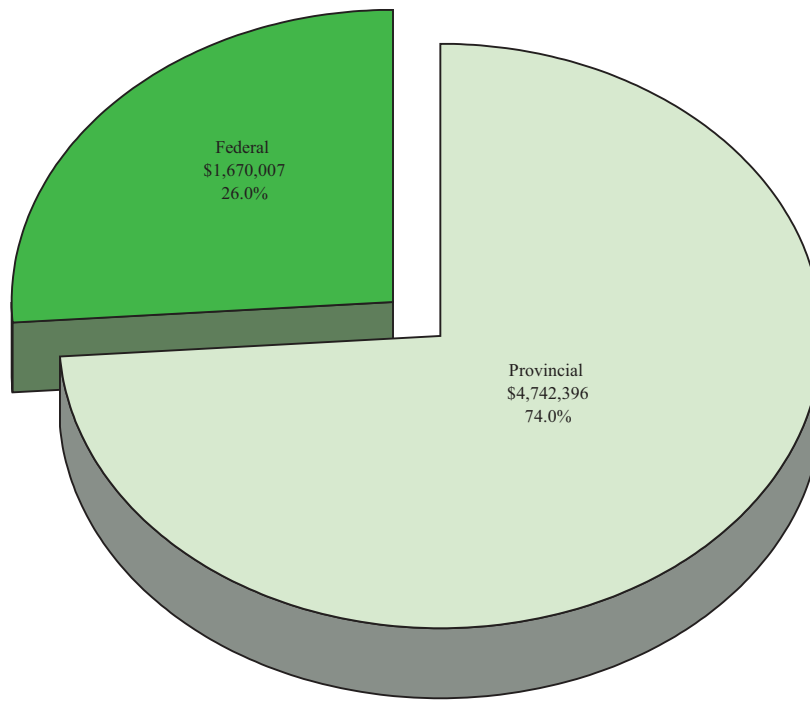
**GENERAL GOVERNMENT & LEGISLATIVE SECTOR**

	Estimate 2008-09 (\$000)	Percentage of Total %
General Government Sector		
Consolidated Fund Services	540,640	8.3
Executive Council	107,918	1.7
Finance	259,410	4.0
Government Services	36,173	0.5
Labrador and Aboriginal Affairs	5,437	0.1
Public Service Commission	3,818	0.1
Transportation and Works	528,384	8.2
Legislative Sector		
Legislature	24,153	0.4
<b>Total: General Government &amp; Legislative Sector</b>	<u>1,505,933</u>	<u>23.3</u>

**SOCIAL SECTOR**

	Estimate 2008-09 (\$000)	Percentage of Total %
Education	1,127,662	17.4
Health and Community Services	2,341,045	36.2
Human Resources, Labour and Employment	307,739	4.8
Justice	210,678	3.3
Municipal Affairs	241,196	3.7
Newfoundland and Labrador Housing Corporation	41,790	0.6
<b>Total: Social Sector</b>	<u>4,270,110</u>	<u>66.0</u>

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



<u>Percentage of Total</u>		<u>Category of Financing</u>	<u>Amount (\$000)</u>	
<u>Revised 2007-08</u>	<u>Estimate 2008-09</u>		<u>Estimate 2008-09</u>	<u>Revised 2007-08</u>
		<b>Revenue Sources:</b>		
74.1	74.0	Provincial	4,742,396	4,706,605
25.9	26.0	Federal	1,670,007	1,643,547
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>6,412,403</u>	<u>6,350,152</u>



*EXHIBIT VI*

**CONSOLIDATED REVENUE FUND**

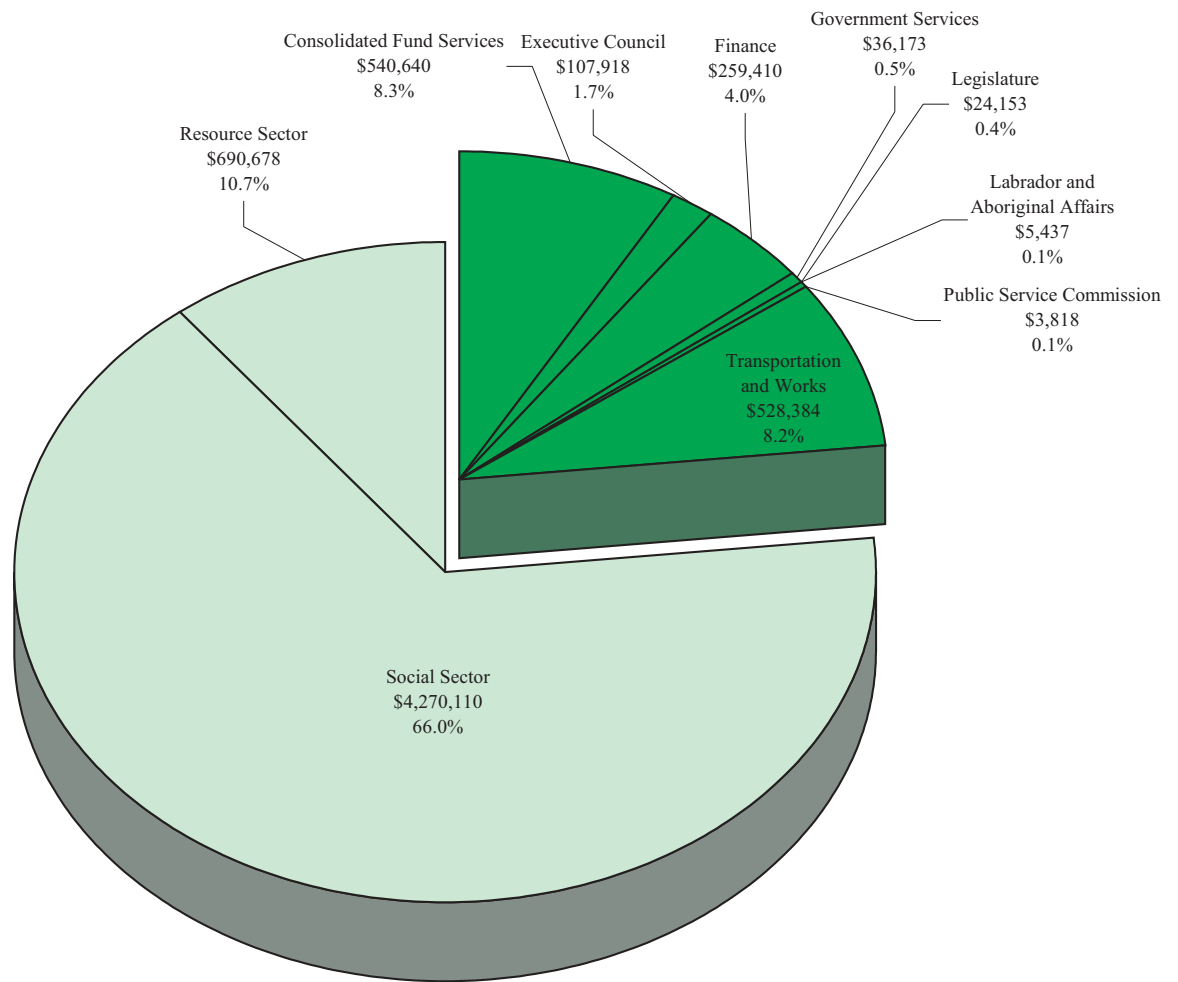
**SUMMARY OF EXPENDITURES AND RELATED REVENUES**

**BY MAIN OBJECT AND SECTOR**

**2008-09 and 2007-08 Revised**

	General Government and Legislative Sector 2008/09	Resource Sector 2008/09	Social Sector 2008/09	Total 2008/09	% of 2008/09 Total	Total 2007/08 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	%	(\$000)
<b>Current:</b>						
Salaries . . . . .	342,694	86,430	163,961	593,085	10.9	387,518
Employee Benefits . . . . .	137,156	712	1,468	139,336	2.6	123,060
Transportation and Communications . . . . .	16,972	18,883	14,972	50,827	0.9	44,438
Supplies . . . . .	67,375	8,558	20,137	96,070	1.8	110,018
Professional Services . . . . .	39,864	14,284	316,279	370,427	6.8	329,757
Purchased Services . . . . .	204,824	51,419	48,540	304,783	5.6	234,694
Property, Furnishings and Equipment . . . . .	8,100	3,461	5,293	16,854	0.3	13,377
Allowances and Assistance . . . . .	4,720	20	400,526	405,266	7.5	363,969
Grants and Subsidies . . . . .	24,998	127,348	2,842,531	2,994,877	55.1	2,725,845
Debt Expenses . . . . .	461,282	-	3,181	464,463	8.5	516,149
<b>Gross Current Expenditure . . . . .</b>	<u>1,307,985</u>	<u>311,115</u>	<u>3,816,888</u>	<u>5,435,988</u>	<u>100.0</u>	<u>4,848,825</u>
Federal Revenue Sources . . . . .	(25,131)	(18,425)	(83,976)	(127,532)	53.4	(108,590)
Provincial Revenue Sources . . . . .	(50,241)	(21,795)	(39,395)	(111,431)	46.6	(107,729)
<b>Total Current Related Revenues . . . . .</b>	<u>(75,372)</u>	<u>(40,220)</u>	<u>(123,371)</u>	<u>(238,963)</u>	<u>100.0</u>	<u>(216,319)</u>
<b>Net Current Expenditure . . . . .</b>	<u>1,232,613</u>	<u>270,895</u>	<u>3,693,517</u>	<u>5,197,025</u>		<u>4,632,506</u>
<b>Capital:</b>						
Salaries . . . . .	5,712	106	410	6,228	0.6	3,602
Employee Benefits . . . . .	-	-	1	1	0.0	1
Transportation and Communications . . . . .	783	5	85	873	0.1	1,244
Supplies . . . . .	2,994	5	2	3,001	0.3	851
Professional Services . . . . .	7,553	-	49,033	56,586	5.5	16,630
Purchased Services . . . . .	86,605	5,569	116,838	209,012	20.3	135,344
Property, Furnishings and Equipment . . . . .	93,183	14,314	57,912	165,409	16.0	77,817
Loans, Advances and Investments . . . . .	1,000	356,564	-	357,564	34.7	11,950
Grants and Subsidies . . . . .	-	3,000	228,498	231,498	22.4	160,115
Debt Expenses . . . . .	118	-	443	561	0.1	546
<b>Gross Capital Expenditure . . . . .</b>	<u>197,948</u>	<u>379,563</u>	<u>453,222</u>	<u>1,030,733</u>	<u>100.0</u>	<u>408,100</u>
Federal Revenue Sources . . . . .	(44,000)	-	(54,515)	(98,515)	98.6	(64,143)
Provincial Revenue Sources . . . . .	(1,398)	-	-	(1,398)	1.4	(331)
<b>Total Capital Related Revenues . . . . .</b>	<u>(45,398)</u>	<u>-</u>	<u>(54,515)</u>	<u>(99,913)</u>	<u>100.0</u>	<u>(64,474)</u>
<b>Net Capital Expenditure . . . . .</b>	<u>152,550</u>	<u>379,563</u>	<u>398,707</u>	<u>930,820</u>		<u>343,626</u>
<b>Total Net Expenditure . . . . .</b>	<u>1,385,163</u>	<u>650,458</u>	<u>4,092,224</u>	<u>6,127,845</u>		<u>4,976,132</u>

# GENERAL GOVERNMENT AND LEGISLATIVE SECTOR



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
		General Government Sector		
11.2	8.3	Consolidated Fund Services	540,640	589,291
1.6	1.7	Executive Council	107,918	84,397
1.3	4.0	Finance	259,410	69,992
0.6	0.5	Government Services	36,173	31,654
0.1	0.1	Labrador and Aboriginal Affairs	5,437	4,108
0.1	0.1	Public Service Commission	3,818	3,235
7.2	8.2	Transportation and Works	528,384	379,825
		Legislative Sector		
0.5	0.4	Legislature	24,153	24,349
<u>22.6</u>	<u>23.3</u>	<b>Total: General Government and Legislative Sector</b>	<u>1,505,933</u>	<u>1,186,851</u>



# CONSOLIDATED FUND SERVICES

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 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt . . . . .	461,759,900	617,500	462,377,400
Employee Retirement Arrangements . . . . .	78,262,600	-	78,262,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>540,022,500</b>	<b>617,500</b>	<b>540,640,000</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure		
Amount Voted . . . . .	\$8,065,600	
Amount Provided by Statute . . . . .	532,574,400	\$540,640,000
Less: Related Revenue		
Current . . . . .	(21,833,000)	
Capital . . . . .	(248,500)	(22,081,500)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$518,558,500</b>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 . . . . .	<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
Total: Temporary Borrowings	<u>50,000</u>	<u>5,000</u>	<u>50,000</u>
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses . . . . .	<u>22,220,800</u>	<u>23,859,000</u>	<u>21,100,000</u>
Total: Treasury Bills	<u>22,220,800</u>	<u>23,859,000</u>	<u>21,100,000</u>
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders . . . . .	<u>380,611,900</u>	389,740,500	398,386,700
Paid to Newfoundland and Labrador Government Sinking Fund . . . . .	<u>21,528,600</u>	<u>36,538,200</u>	<u>40,120,700</u>
Total: Debentures	<u>402,140,500</u>	<u>426,278,700</u>	<u>438,507,400</u>
<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 . . . . .	<u>36,869,800</u>	<u>41,198,500</u>	<u>41,198,500</u>
Total: Canada Pension Plan	<u>36,869,800</u>	<u>41,198,500</u>	<u>41,198,500</u>
<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 . . . . .	<u>(17,500,500)</u>	<u>(22,000,000)</u>	<u>(14,978,000)</u>
Total: Temporary Investments	<u>(17,500,500)</u>	<u>(22,000,000)</u>	<u>(14,978,000)</u>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.06. RECOVERIES ON LOANS AND ADVANCES</b>			
Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial . . . . .	<u>(155,300)</u>	<u>(83,500)</u>	<u>(173,500)</u>
Total: Recoveries on Loans and Advances	<u>(155,300)</u>	<u>(83,500)</u>	<u>(173,500)</u>
<b>1.1.07. NEWFOUNDLAND AND LABRADOR GOVERNMENT SINKING FUND</b>			
Appropriations provide for the payment to the Province of sinking fund earnings in excess of the amounts required to redeem related sinking fund debenture debt, or upon cancellation of sinking funds.			
02. Revenue - Provincial . . . . .	<u>(3,213,500)</u>	<u>(2,908,200)</u>	<u>(3,129,000)</u>
Total: Newfoundland and Labrador Government Sinking Fund	<u>(3,213,500)</u>	<u>(2,908,200)</u>	<u>(3,129,000)</u>
<b>1.1.08. INTEREST SUBSIDY - CMHC</b>			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial . . . . .	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
Total: Interest Subsidy - CMHC	<u>(151,400)</u>	<u>(151,400)</u>	<u>(151,400)</u>
<b>TOTAL: INTEREST - STATUTORY</b>	<b><u>440,260,400</u></b>	<b><u>466,198,100</u></b>	<b><u>482,424,000</u></b>
<b>INVESTMENT RECOVERIES</b>			
<i>CAPITAL</i>			
<b>1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS</b>			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial . . . . .	<u>(247,500)</u>	<u>(130,000)</u>	<u>(430,000)</u>
Total: Recoveries on Loans, Advances and Investments	<u>(247,500)</u>	<u>(130,000)</u>	<u>(430,000)</u>
<b>TOTAL: INVESTMENT RECOVERIES</b>	<b><u>(247,500)</u></b>	<b><u>(130,000)</u></b>	<b><u>(430,000)</u></b>

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.3.01. 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 . . . . .	<b>117,500</b>	103,800	103,800
<b>Amount to be Voted . . . . .</b>	<b>117,500</b>	103,800	103,800
Total: Various Facilities	<b>117,500</b>	103,800	103,800
TOTAL: RENTAL PURCHASE - NON-STATUTORY	<b>117,500</b>	103,800	103,800
<b>LOAN GUARANTEES - STATUTORY</b>			
<b>(Except Where Specified)</b>			
<i>CURRENT</i>			
<b>1.4.01. GUARANTEE FEES - NON-STATUTORY</b>			
Appropriations provide for fees charged to private companies and certain Crown Corporations which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
05. Professional Services . . . . .	<b>50,000</b>	5,000	50,000
<b>Amount to be Voted . . . . .</b>	<b>50,000</b>	5,000	50,000
02. Revenue - Provincial . . . . .	<b>(136,000)</b>	(136,000)	(13,437,000)
Total: Guarantee Fees - Non-Statutory	<b>(86,000)</b>	(131,000)	(13,387,000)
<i>CAPITAL</i>			
<b>1.4.02. ISSUES UNDER GUARANTEE</b>			
Appropriations provide for payments under loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments . . . . .	<b>500,000</b>	-	100,000
02. Revenue - Provincial . . . . .	<b>(1,000)</b>	-	(1,000)
Total: Issues Under Guarantee	<b>499,000</b>	-	99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	<b>413,000</b>	(131,000)	(13,288,000)

## CONSOLIDATED FUND SERVICES

### SERVICING OF THE PUBLIC DEBT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.5.01. DISCOUNTS AND COMMISSIONS</b>			
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.			
05. Professional Services . . . . .	-	4,550,000	7,600,000
11. Debt Expenses . . . . .	<u>1,000</u>	<u>21,993,500</u>	<u>1,000</u>
Total: Discounts and Commissions	<u>1,000</u>	<u>26,543,500</u>	<u>7,601,000</u>
<b>1.5.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency and custodial services, rating agency fees and various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
03. Transportation and Communications . . . . .	5,000	-	10,000
04. Supplies . . . . .	4,000	6,000	6,000
05. Professional Services . . . . .	366,800	390,000	452,800
06. Purchased Services . . . . .	<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
Total: General Expenses	<u>427,800</u>	<u>448,000</u>	<u>520,800</u>
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<u>428,800</u>	<u>26,991,500</u>	<u>8,121,800</u>
TOTAL: SERVICING OF THE PUBLIC DEBT	<u>440,972,200</u>	<u>493,032,400</u>	<u>476,931,600</u>

## CONSOLIDATED FUND SERVICES

### EMPLOYEE RETIREMENT ARRANGEMENTS

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<b>(Except Where Specified)</b>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS</b>			
Appropriations provide for Government's share of pension contributions under those pension plans which form part of the Pensions Funding Act, and for payments under other supplementary arrangements.			
02. Employee Benefits . . . . .	<u>70,145,900</u>	<u>67,386,900</u>	<u>69,953,900</u>
02. Revenue - Provincial . . . . .	<u>(480,000)</u>	<u>(570,000)</u>	<u>(455,000)</u>
Total: Contributions to Pensions	<u>69,665,900</u>	<u>66,816,900</u>	<u>69,498,900</u>
<b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
02. Employee Benefits . . . . .	<u>7,898,100</u>	<u>3,235,600</u>	<u>10,827,900</u>
<b>Amount to be Voted . . . . .</b>	<u>7,898,100</u>	<u>3,235,600</u>	<u>10,827,900</u>
02. Revenue - Provincial . . . . .	<u>(196,300)</u>	<u>(403,200)</u>	<u>(198,300)</u>
Total: Ex-Gratia and Other Payments - Non-Statutory	<u>7,701,800</u>	<u>2,832,400</u>	<u>10,629,600</u>
<b>2.1.03. PRE 1949 SPECIAL ACTS</b>			
Appropriations provide for pension and other payments under all 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.			
02. Employee Benefits . . . . .	<u>218,600</u>	<u>227,300</u>	<u>236,300</u>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(14,000)</u>	<u>-</u>
Total: Pre 1949 Special Acts	<u>218,600</u>	<u>213,300</u>	<u>236,300</u>
TOTAL: PENSIONS AND GRATUITIES - STATUTORY (Except Where Specified)	<u>77,586,300</u>	<u>69,862,600</u>	<u>80,364,800</u>
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<u>77,586,300</u>	<u>69,862,600</u>	<u>80,364,800</u>
TOTAL: CONSOLIDATED FUND SERVICES	<u>518,558,500</u>	<u>562,895,000</u>	<u>557,296,400</u>



## EXECUTIVE COUNCIL

HON. DANNY WILLIAMS, Q.C.  
Premier  
Minister Responsible for the  
Office of the Chief Information Officer and the  
Newfoundland and Labrador Research and  
Development Council

GARY NORRIS  
Clerk of the Executive Council  
Secretary to Cabinet

HON. THOMAS W. MARSHALL, Q.C.  
Minister Responsible for the  
Public Service Secretariat

DAVID GALE  
Deputy Minister  
Public Service Secretariat and  
Deputy Secretary to Treasury Board

HON. THOMAS J. HEDDERSON  
Minister for Intergovernmental Affairs and  
Minister Responsible for the Volunteer and  
Non-Profit Sector

SEAN DUTTON  
Deputy Minister  
Intergovernmental Affairs

HON. JOAN BURKE  
Minister Responsible for  
the Status of Women

PETER SHEA  
Chief Information Officer

HON. TREVOR TAYLOR  
Minister Responsible for  
the Rural Secretariat

ROSS REID  
Deputy Minister  
Responsible for the Voluntary  
and Non-Profit Secretariat

GLENN JANES  
Chief Executive Officer  
Newfoundland and Labrador  
Research and Development Council

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 2008-09  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment . . .	646,500	20,000	666,500
Office of the Executive Council . . . . .	18,315,400	-	18,315,400
Public Service Secretariat . . . . .	11,879,500	-	11,879,500
Office of the Chief Information Officer . . . .	65,612,100	11,443,800	77,055,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>96,453,500</b>	<b>11,463,800</b>	<b>107,917,300</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2008-09**

Gross Expenditure	
Amount Voted . . . . .	\$107,917,300
Less: Related Revenue	
Current . . . . .	(5,090,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$102,826,700</b>

**EXECUTIVE COUNCIL**

**THE LIEUTENANT GOVERNOR'S ESTABLISHMENT**

	<b>2008/09</b>	<b>2007/08</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries . . . . .	<b>523,200</b>	528,400	524,800
02. Employee Benefits . . . . .	<b>500</b>	500	500
03. Transportation and Communications . . . . .	<b>20,700</b>	17,100	20,700
04. Supplies . . . . .	<b>44,400</b>	44,400	44,400
06. Purchased Services . . . . .	<b>24,200</b>	34,200	34,200
07. Property, Furnishings and Equipment . . . . .	<b>33,500</b>	3,500	3,500
	<hr/>	<hr/>	<hr/>
<b>Amount to be Voted . . . . .</b>	<b>646,500</b>	628,100	628,100
Total: Government House	<hr/> <b>646,500</b>	<hr/> 628,100	<hr/> 628,100
<i>CAPITAL</i>			
<b>1.1.02. GOVERNMENT HOUSE</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<b>20,000</b>	36,700	40,000
	<hr/>	<hr/>	<hr/>
<b>Amount to be Voted . . . . .</b>	<b>20,000</b>	36,700	40,000
Total: Government House	<hr/> <b>20,000</b>	<hr/> 36,700	<hr/> 40,000
<b>TOTAL: GOVERNMENT HOUSE</b>	<hr/> <b>666,500</b>	<hr/> 664,800	<hr/> 668,100
<b>TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT</b>	<hr/> <b>666,500</b>	<hr/> 664,800	<hr/> 668,100

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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 his support staff.			
01. Salaries . . . . .	1,374,100	1,358,000	1,372,400
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	296,700	225,000	296,700
04. Supplies . . . . .	32,700	32,700	32,700
06. Purchased Services . . . . .	34,500	34,500	34,500
07. Property, Furnishings and Equipment . . . . .	10,000	10,000	10,000
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
	<u>1,770,500</u>	<u>1,682,700</u>	<u>1,768,800</u>
<b>Amount to be Voted . . . . .</b>	<b>1,770,500</b>	<b>1,682,700</b>	<b>1,768,800</b>
Total: Premier's Office	<u>1,770,500</u>	<u>1,682,700</u>	<u>1,768,800</u>
<b>TOTAL: PREMIER'S OFFICE</b>	<b>1,770,500</b>	<b>1,682,700</b>	<b>1,768,800</b>

### CABINET SECRETARIAT

*CURRENT*

#### 2.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,447,100	1,306,100	1,406,600
02. Employee Benefits . . . . .	5,100	5,100	5,100
03. Transportation and Communications . . . . .	55,000	80,000	75,000
04. Supplies . . . . .	39,000	49,000	49,000
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	30,900	30,900	30,900
07. Property, Furnishings and Equipment . . . . .	2,000	26,700	2,000
10. Grants and Subsidies . . . . .	7,500	7,300	7,500
	<u>1,601,600</u>	<u>1,520,100</u>	<u>1,591,100</u>
<b>Amount to be Voted . . . . .</b>	<b>1,601,600</b>	<b>1,520,100</b>	<b>1,591,100</b>
Total: Executive Support	<u>1,601,600</u>	<u>1,520,100</u>	<u>1,591,100</u>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. PLANNING AND COORDINATION</b>			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, evaluation and reporting activities.			
01. Salaries . . . . .	501,100	239,100	351,100
02. Employee Benefits . . . . .	5,000	1,000	5,000
03. Transportation and Communications . . . . .	101,600	30,000	86,600
04. Supplies . . . . .	20,000	4,000	10,000
05. Professional Services . . . . .	250,000	-	-
06. Purchased Services . . . . .	10,000	3,000	10,000
<b>Amount to be Voted . . . . .</b>	<b>887,700</b>	<b>277,100</b>	<b>462,700</b>
Total: Planning and Coordination	<u>887,700</u>	<u>277,100</u>	<u>462,700</u>
<b>2.2.03. ECONOMIC AND SOCIAL POLICY ANALYSIS</b>			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries . . . . .	688,800	600,000	744,300
02. Employee Benefits . . . . .	1,300	1,300	1,300
03. Transportation and Communications . . . . .	15,000	8,000	15,000
04. Supplies . . . . .	4,600	4,600	4,600
05. Professional Services . . . . .	-	1,300	-
06. Purchased Services . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>711,700</b>	<b>617,200</b>	<b>767,200</b>
Total: Economic and Social Policy Analysis	<u>711,700</u>	<u>617,200</u>	<u>767,200</u>
<b>2.2.04. ADVISORY COUNCILS ON ECONOMIC AND SOCIAL POLICY</b>			
Appropriations provide for independent advice to Government on major economic and social issues.			
01. Salaries . . . . .	100,900	-	100,900
02. Employee Benefits . . . . .	2,000	1,000	2,000
03. Transportation and Communications . . . . .	15,000	5,000	15,000
04. Supplies . . . . .	5,500	2,000	5,500
06. Purchased Services . . . . .	4,000	1,000	4,000
<b>Amount to be Voted . . . . .</b>	<b>127,400</b>	<b>9,000</b>	<b>127,400</b>
Total: Advisory Councils on Economic and Social Policy	<u>127,400</u>	<u>9,000</u>	<u>127,400</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.05. PROTOCOL</b>			
Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.			
01. Salaries . . . . .	165,400	165,400	165,400
03. Transportation and Communications . . . . .	17,500	25,000	47,500
04. Supplies . . . . .	15,000	20,000	35,000
06. Purchased Services . . . . .	<u>64,100</u>	<u>60,000</u>	<u>99,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>262,000</u></b>	<b><u>270,400</u></b>	<b><u>347,000</u></b>
Total: Protocol	<u>262,000</u>	<u>270,400</u>	<u>347,000</u>
<b>2.2.06. PUBLIC SERVICE DEVELOPMENT</b>			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
04. Supplies . . . . .	-	1,000	-
06. Purchased Services . . . . .	<u>30,000</u>	<u>29,000</u>	<u>30,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
Total: Public Service Development	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>TOTAL: CABINET SECRETARIAT</b>	<b><u>3,620,400</u></b>	<b><u>2,723,800</u></b>	<b><u>3,325,400</u></b>

### INTERGOVERNMENTAL AFFAIRS SECRETARIAT

*CURRENT*

#### 2.3.01. MINISTER'S OFFICE

Appropriations provide for the operating costs of the Minister's Office.

01. Salaries . . . . .	226,300	241,300	226,300
03. Transportation and Communications . . . . .	46,000	20,000	46,000
04. Supplies . . . . .	7,000	5,000	7,000
06. Purchased Services . . . . .	<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>287,300</u></b>	<b><u>271,300</u></b>	<b><u>287,300</u></b>
Total: Minister's Office	<u>287,300</u>	<u>271,300</u>	<u>287,300</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INTERGOVERNMENTAL AFFAIRS SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries . . . . .	506,500	460,000	551,600
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	121,000	55,000	141,000
04. Supplies . . . . .	16,000	10,000	16,000
05. Professional Services . . . . .	13,500	5,000	13,500
06. Purchased Services . . . . .	350,800	365,000	387,800
07. Property, Furnishings and Equipment . . . . .	2,500	4,600	2,500
10. Grants and Subsidies . . . . .	49,400	40,000	49,400
<b>Amount to be Voted . . . . .</b>	<b>1,060,700</b>	940,600	1,162,800
02. Revenue - Provincial . . . . .	(143,700)	(143,700)	(143,700)
Total: Executive Support	<u>917,000</u>	<u>796,900</u>	<u>1,019,100</u>
<b>2.3.03. POLICY ANALYSIS AND COORDINATION</b>			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic and constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries . . . . .	642,300	550,000	642,300
03. Transportation and Communications . . . . .	69,100	50,000	69,100
<b>Amount to be Voted . . . . .</b>	<b>711,400</b>	600,000	711,400
Total: Policy Analysis and Coordination	<u>711,400</u>	<u>600,000</u>	<u>711,400</u>
<b>2.3.04. OTTAWA OFFICE</b>			
Appropriations provide for the operation of the Ottawa Office.			
01. Salaries . . . . .	212,200	212,200	212,200
03. Transportation and Communications . . . . .	35,000	25,000	35,000
04. Supplies . . . . .	10,000	4,000	10,000
05. Professional Services . . . . .	20,000	-	20,000
06. Purchased Services . . . . .	85,000	65,000	85,000
<b>Amount to be Voted . . . . .</b>	<b>362,200</b>	306,200	362,200
Total: Ottawa Office	<u>362,200</u>	<u>306,200</u>	<u>362,200</u>
<b>TOTAL: INTERGOVERNMENTAL AFFAIRS SECRETARIAT</b>	<b><u>2,277,900</u></b>	<u>1,974,400</u>	<u>2,380,000</u>

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COMMUNICATIONS AND CONSULTATION</b>			
<i>CURRENT</i>			
<b>2.4.01. COMMUNICATIONS AND CONSULTATION BRANCH</b>			
Appropriations provide for the promotion of public awareness of Provincial Government programs, policies and services and for the administration and coordination of Government's electronic communications services.			
01. Salaries . . . . .	710,800	650,000	710,800
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	30,000	25,000	30,000
04. Supplies . . . . .	18,400	18,400	18,400
05. Professional Services . . . . .	75,000	65,000	75,000
06. Purchased Services . . . . .	35,000	35,000	35,000
07. Property, Furnishings and Equipment . . . . .	27,300	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>898,500</b>	<b>800,400</b>	<b>876,200</b>
Total: Communications and Consultation Branch	<u>898,500</u>	<u>800,400</u>	<u>876,200</u>
<b>TOTAL: COMMUNICATIONS AND CONSULTATION</b>	<b>898,500</b>	<b>800,400</b>	<b>876,200</b>

## FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT

*CURRENT*

### 2.5.01. FINANCIAL ADMINISTRATION

Appropriations provide for the financial and operational activities for the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, and Business, and the Public Service Commission.

01. Salaries . . . . .	652,000	545,900	652,000
02. Employee Benefits . . . . .	5,000	-	5,000
03. Transportation and Communications . . . . .	95,000	50,000	95,000
04. Supplies . . . . .	20,000	20,000	20,000
06. Purchased Services . . . . .	48,000	28,000	48,000
07. Property, Furnishings and Equipment . . . . .	11,000	11,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>831,000</b>	<b>654,900</b>	<b>831,000</b>
Total: Financial Administration	<u>831,000</u>	<u>654,900</u>	<u>831,000</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.5.02. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Executive Council, the Departments of Finance, Labrador and Aboriginal Affairs, and Business, and the Public Service Commission.			
01. Salaries . . . . .	448,700	385,000	417,700
02. Employee Benefits . . . . .	28,700	28,700	28,700
03. Transportation and Communications . . . . .	8,900	77,300	80,000
04. Supplies . . . . .	3,100	16,100	16,100
05. Professional Services . . . . .	2,700	30,000	17,700
06. Purchased Services . . . . .	<u>336,600</u>	<u>536,600</u>	<u>566,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>828,700</u></b>	<b><u>1,073,700</u></b>	<b><u>1,127,100</u></b>
Total: Strategic Human Resource Management	<u>828,700</u>	<u>1,073,700</u>	<u>1,127,100</u>
<b>TOTAL: FINANCIAL ADMINISTRATION AND HUMAN RESOURCE SUPPORT</b>	<b><u>1,659,700</u></b>	<b><u>1,728,600</u></b>	<b><u>1,958,100</u></b>

### RURAL SECRETARIAT

#### *CURRENT*

#### 2.6.01. RURAL SECRETARIAT

Appropriations provide for the Rural Secretariat to promote sustainable economic and social development, ensure that rural issues are considered throughout the Provincial Government, and promote collaboration in policy and program development.

01. Salaries . . . . .	1,062,500	882,200	1,023,500
02. Employee Benefits . . . . .	7,400	5,200	7,400
03. Transportation and Communications . . . . .	254,900	274,500	254,900
04. Supplies . . . . .	45,000	25,000	45,000
05. Professional Services . . . . .	40,000	15,000	40,000
06. Purchased Services . . . . .	71,700	103,700	71,700
07. Property, Furnishings and Equipment . . . . .	<u>7,500</u>	<u>5,500</u>	<u>7,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,489,000</u></b>	<b><u>1,311,100</u></b>	<b><u>1,450,000</u></b>
Total: Rural Secretariat	<u>1,489,000</u>	<u>1,311,100</u>	<u>1,450,000</u>
<b>TOTAL: RURAL SECRETARIAT</b>	<b><u>1,489,000</u></b>	<b><u>1,311,100</u></b>	<b><u>1,450,000</u></b>



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>WOMEN'S POLICY</b>			
<i>CURRENT</i>			
<b>2.7.01. WOMEN'S POLICY OFFICE</b>			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province. Appropriations also provide for support for aboriginal women's issues, grants to women's centres, aboriginal organizations, violence prevention and coordinative activities within Government and at the regional level.			
01. Salaries . . . . .	740,400	635,100	738,900
02. Employee Benefits . . . . .	1,500	3,500	1,500
03. Transportation and Communications . . . . .	341,200	200,000	251,200
04. Supplies . . . . .	30,800	25,800	30,800
05. Professional Services . . . . .	326,900	250,000	371,900
06. Purchased Services . . . . .	490,900	218,500	230,900
07. Property, Furnishings and Equipment . . . . .	6,500	6,500	6,500
10. Grants and Subsidies . . . . .	<u>1,965,000</u>	<u>1,875,000</u>	<u>1,875,000</u>
<b>Amount to be Voted . . . . .</b>	<u>3,903,200</u>	<u>3,214,400</u>	<u>3,506,700</u>
Total: Women's Policy Office	<u>3,903,200</u>	<u>3,214,400</u>	<u>3,506,700</u>
<b>2.7.02. 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 . . . . .	<u>402,500</u>	<u>305,200</u>	<u>292,200</u>
<b>Amount to be Voted . . . . .</b>	<u>402,500</u>	<u>305,200</u>	<u>292,200</u>
Total: Provincial Advisory Council on the Status of Women	<u>402,500</u>	<u>305,200</u>	<u>292,200</u>
<b>TOTAL: WOMEN'S POLICY</b>	<u><b>4,305,700</b></u>	<u><b>3,519,600</b></u>	<u><b>3,798,900</b></u>

## EXECUTIVE COUNCIL

### OFFICE OF THE EXECUTIVE COUNCIL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>VOLUNTARY AND NON-PROFIT SECRETARIAT</b>			
<i>CURRENT</i>			
<b>2.8.01. VOLUNTARY AND NON-PROFIT SECRETARIAT</b>			
Appropriations provide for the Voluntary and Non-Profit Secretariat to support and promote volunteerism, strengthen the relationship between Government and the volunteer sector, and enhance the development of social enterprise across the Province.			
01. Salaries . . . . .	277,000	-	-
03. Transportation and Communications . . . . .	93,000	-	-
04. Supplies . . . . .	10,000	-	-
05. Professional Services . . . . .	175,000	-	-
06. Purchased Services . . . . .	95,000	-	-
	<b>Amount to be Voted . . . . .</b>	-	-
	650,000	-	-
Total: Voluntary and Non-Profit Secretariat	650,000	-	-
TOTAL: VOLUNTARY AND NON-PROFIT SECRETARIAT	650,000	-	-
<b>RESEARCH AND DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>2.9.01. RESEARCH AND DEVELOPMENT</b>			
Appropriations provide for the setting up and initial operation of the Newfoundland and Labrador Research Development Council, or equivalent, and its advancing of a Provincial research and development strategy.			
01. Salaries . . . . .	520,000	-	-
02. Employee Benefits . . . . .	16,000	-	-
03. Transportation and Communications . . . . .	72,800	-	-
04. Supplies . . . . .	14,400	-	-
05. Professional Services . . . . .	608,700	-	-
06. Purchased Services . . . . .	197,200	-	-
07. Property, Furnishings and Equipment . . . . .	70,900	-	-
	<b>Amount to be Voted . . . . .</b>	-	-
	1,500,000	-	-
Total: Research and Development	1,500,000	-	-
TOTAL: RESEARCH AND DEVELOPMENT	1,500,000	-	-
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	18,171,700	13,740,600	15,557,400

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<b>2008/09</b>	<b>2007/08</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>PUBLIC SERVICE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and includes the senior planning and direction of the Public Service Secretariat.			
01. Salaries . . . . .	394,700	379,900	394,400
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	20,000	14,000	20,000
04. Supplies . . . . .	2,500	4,500	2,500
05. Professional Services . . . . .	5,000	5,000	5,000
06. Purchased Services . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>427,500</b>	<b>408,700</b>	<b>427,200</b>
Total: Executive Support	<u>427,500</u>	<u>408,700</u>	<u>427,200</u>

**3.1.02. EMPLOYEE RELATIONS**

Appropriations provide for collective bargaining, classification, organization and management reviews and associated administrative policy development within Government.

01. Salaries . . . . .	1,535,600	1,282,000	1,635,600
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	71,200	35,700	71,200
04. Supplies . . . . .	13,800	23,500	13,800
05. Professional Services . . . . .	865,400	85,000	600,400
06. Purchased Services . . . . .	138,200	44,500	48,200
07. Property, Furnishings and Equipment . . . . .	-	4,500	-
<b>Amount to be Voted . . . . .</b>	<b>2,628,200</b>	<b>1,479,200</b>	<b>2,373,200</b>
Total: Employee Relations	<u>2,628,200</u>	<u>1,479,200</u>	<u>2,373,200</u>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>PUBLIC SERVICE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. STRATEGIC HUMAN RESOURCE MANAGEMENT AND DEVELOPMENT</b>			
Appropriations provide for human resource planning and policy development and employee learning and development.			
01. Salaries . . . . .	1,314,900	797,000	1,264,900
02. Employee Benefits . . . . .	5,200	5,600	5,200
03. Transportation and Communications . . . . .	25,400	31,900	25,400
04. Supplies . . . . .	21,100	36,400	21,100
05. Professional Services . . . . .	5,400	5,400	5,400
06. Purchased Services . . . . .	70,100	60,500	70,100
07. Property, Furnishings and Equipment . . . . .	<u>2,500</u>	<u>52,000</u>	<u>2,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,444,600</u></b>	<b><u>988,800</u></b>	<b><u>1,394,600</u></b>
02. Revenue - Provincial . . . . .	<u>(7,500)</u>	<u>(17,200)</u>	<u>(7,500)</u>
Total: Strategic Human Resource Management and Development	<u>1,437,100</u>	<u>971,600</u>	<u>1,387,100</u>
<b>3.1.04. OPENING DOORS</b>			
Appropriations provide for employment opportunities in Government departments and entities for persons with disabilities, a component of which is cost shared with the Federal Government under the Labour Market Agreement for Persons with Disabilities and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries . . . . .	3,078,400	2,699,100	2,940,300
02. Employee Benefits . . . . .	2,000	-	2,000
03. Transportation and Communications . . . . .	12,500	8,000	12,500
04. Supplies . . . . .	10,000	2,000	10,000
05. Professional Services . . . . .	15,000	2,000	15,000
06. Purchased Services . . . . .	6,000	10,000	6,000
07. Property, Furnishings and Equipment . . . . .	20,000	2,000	20,000
10. Grants and Subsidies . . . . .	<u>300,000</u>	<u>25,000</u>	<u>300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,443,900</u></b>	<b><u>2,748,100</u></b>	<b><u>3,305,800</u></b>
01. Revenue - Federal . . . . .	<u>(1,100,000)</u>	<u>(1,108,800)</u>	<u>(1,100,000)</u>
Total: Opening Doors	<u>2,343,900</u>	<u>1,639,300</u>	<u>2,205,800</u>

## EXECUTIVE COUNCIL

### PUBLIC SERVICE SECRETARIAT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>PUBLIC SERVICE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. FRENCH LANGUAGE SERVICES</b>			
Appropriations provide for French language training, translation and liaison services for departments, Crown corporations and agencies to better serve the francophone population.			
01. Salaries . . . . .	547,500	452,000	497,500
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	30,000	28,000	30,000
04. Supplies . . . . .	18,000	15,000	18,000
05. Professional Services . . . . .	75,800	72,800	75,800
06. Purchased Services . . . . .	27,500	33,000	27,500
07. Property, Furnishings and Equipment . . . . .	4,000	4,000	4,000
10. Grants and Subsidies . . . . .	5,000	38,800	5,000
<b>Amount to be Voted . . . . .</b>	<b>710,800</b>	<b>646,600</b>	<b>660,800</b>
01. Revenue - Federal . . . . .	(457,600)	(457,600)	(457,600)
02. Revenue - Provincial . . . . .	(66,600)	(38,200)	(66,600)
Total: French Language Services	<u>186,600</u>	<u>150,800</u>	<u>136,600</u>
<b>3.1.06. HUMAN RESOURCE DEVELOPMENT INITIATIVES</b>			
Appropriations provide for strategic human resource development initiatives throughout the Provincial Government and its entities, with relevant funding transferred to departments during the year as required.			
01. Salaries . . . . .	1,140,000	250,000	1,140,000
02. Employee Benefits . . . . .	100,000	50,000	100,000
03. Transportation and Communications . . . . .	100,000	50,000	100,000
04. Supplies . . . . .	100,000	75,000	100,000
05. Professional Services . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	1,719,500	200,000	806,000
07. Property, Furnishings and Equipment . . . . .	15,000	10,000	15,000
10. Grants and Subsidies . . . . .	-	15,000	-
<b>Amount to be Voted . . . . .</b>	<b>3,224,500</b>	<b>700,000</b>	<b>2,311,000</b>
01. Revenue - Federal . . . . .	-	(13,100)	-
02. Revenue - Provincial . . . . .	-	(16,500)	-
Total: Human Resource Development Initiatives	<u>3,224,500</u>	<u>670,400</u>	<u>2,311,000</u>
<b>TOTAL: PUBLIC SERVICE SECRETARIAT</b>	<b><u>10,247,800</u></b>	<b><u>5,320,000</u></b>	<b><u>8,840,900</u></b>

## EXECUTIVE COUNCIL

### OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>			
<i>CURRENT</i>			
<b>4.1.01. CORPORATE OPERATIONS AND CLIENT SERVICES</b>			
Appropriations provide for corporate operations, strategy and policy development, as well as for information technology contract and project management, industry development and client relations with departments.			
01. Salaries . . . . .	1,482,400	1,011,200	1,221,400
02. Employee Benefits . . . . .	13,100	2,100	13,100
03. Transportation and Communications . . . . .	174,000	209,700	174,000
04. Supplies . . . . .	136,000	136,000	136,000
05. Professional Services . . . . .	1,098,300	1,003,100	1,415,000
06. Purchased Services . . . . .	155,800	213,800	213,800
07. Property, Furnishings and Equipment . . . . .	1,722,700	865,500	2,205,500
<b>Amount to be Voted . . . . .</b>	<b>4,782,300</b>	<b>3,441,400</b>	<b>5,378,800</b>
01. Revenue - Federal . . . . .	(500,000)	-	(500,000)
02. Revenue - Provincial . . . . .	-	(9,200)	-
Total: Corporate Operations and Client Services	<u>4,282,300</u>	<u>3,432,200</u>	<u>4,878,800</u>
<b>4.1.02. INFORMATION MANAGEMENT</b>			
Appropriations provide for information management coordination, strategy and policy development.			
01. Salaries . . . . .	1,003,700	930,000	908,700
02. Employee Benefits . . . . .	15,000	5,000	15,000
03. Transportation and Communications . . . . .	71,000	45,300	61,000
04. Supplies . . . . .	15,000	15,000	15,000
05. Professional Services . . . . .	2,138,900	1,825,800	1,163,900
06. Purchased Services . . . . .	225,000	25,000	25,000
<b>Amount to be Voted . . . . .</b>	<b>3,468,600</b>	<b>2,846,100</b>	<b>2,188,600</b>
02. Revenue - Provincial . . . . .	-	(22,900)	-
Total: Information Management	<u>3,468,600</u>	<u>2,823,200</u>	<u>2,188,600</u>

## EXECUTIVE COUNCIL

### OFFICE OF THE CHIEF INFORMATION OFFICER

	<b>2008/09</b> <b>Estimates</b>	<b>2007/08</b>	
	\$	Revised	Budget
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>	\$	\$	\$
<i>CURRENT</i>			
<b>4.1.03. APPLICATION DEVELOPMENT</b>			
Appropriations provide for the development, acquisition and implementation of Government's computer applications.			
01. Salaries . . . . .	1,300,000	1,158,300	1,240,000
02. Employee Benefits . . . . .	5,000	1,400	5,000
03. Transportation and Communications . . . . .	111,000	89,100	133,000
04. Supplies . . . . .	722,000	1,004,800	1,177,800
05. Professional Services . . . . .	10,849,400	9,072,700	12,254,700
06. Purchased Services . . . . .	68,400	24,600	371,900
07. Property, Furnishings and Equipment . . . . .	445,000	200,000	438,500
<b>Amount to be Voted . . . . .</b>	<b>13,500,800</b>	11,550,900	15,620,900
01. Revenue - Federal . . . . .	(2,400,000)	-	(2,400,000)
02. Revenue - Provincial . . . . .	-	(4,200)	-
Total: Application Development	<b>11,100,800</b>	11,546,700	13,220,900

#### 4.1.04. APPLICATION SERVICES

Appropriations provide for the management and support of Government's computer applications.

01. Salaries . . . . .	4,741,900	4,319,500	4,625,300
02. Employee Benefits . . . . .	10,000	2,800	10,000
03. Transportation and Communications . . . . .	61,000	98,700	61,000
04. Supplies . . . . .	5,000	5,200	5,000
05. Professional Services . . . . .	7,864,100	7,393,700	8,080,100
06. Purchased Services . . . . .	43,500	6,800	3,500
<b>Amount to be Voted . . . . .</b>	<b>12,725,500</b>	11,826,700	12,784,900
02. Revenue - Provincial . . . . .	(102,700)	(122,700)	(102,700)
Total: Application Services	<b>12,622,800</b>	11,704,000	12,682,200

## EXECUTIVE COUNCIL

### OFFICE OF THE CHIEF INFORMATION OFFICER

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries . . . . .	6,693,900	4,833,500	6,396,200
02. Employee Benefits . . . . .	15,000	4,200	15,000
03. Transportation and Communications . . . . .	2,163,900	2,324,800	2,860,100
04. Supplies . . . . .	6,224,000	6,198,600	5,611,400
05. Professional Services . . . . .	8,833,500	4,230,500	3,361,500
06. Purchased Services . . . . .	3,251,900	4,735,200	5,631,400
07. Property, Furnishings and Equipment . . . . .	<u>3,952,700</u>	<u>4,877,100</u>	<u>3,041,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>31,134,900</u></b>	<b><u>27,203,900</u></b>	<b><u>26,916,600</u></b>
02. Revenue - Provincial . . . . .	<u>(312,500)</u>	<u>(245,800)</u>	<u>(66,800)</u>
Total: Information Technology Operations	<u><b>30,822,400</b></u>	<u><b>26,958,100</b></u>	<u><b>26,849,800</b></u>
<i>CAPITAL</i>			
<b>4.1.06. APPLICATION DEVELOPMENT</b>			
Appropriations provide for the development, acquisition and implementation of Government's computer applications which are tangible capital assets.			
04. Supplies . . . . .	2,400,000	95,000	350,300
05. Professional Services . . . . .	5,898,300	2,217,400	2,557,200
06. Purchased Services . . . . .	30,000	30,000	60,000
07. Property, Furnishings and Equipment . . . . .	<u>1,215,000</u>	<u>3,280,000</u>	<u>2,943,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>9,543,300</u></b>	<b><u>5,622,400</u></b>	<b><u>5,910,500</u></b>
Total: Application Development	<u><b>9,543,300</b></u>	<u><b>5,622,400</b></u>	<u><b>5,910,500</b></u>
<b>4.1.07. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the acquisition of hardware and software which are tangible capital assets.			
04. Supplies . . . . .	-	-	250,000
05. Professional Services . . . . .	750,000	150,000	400,000
07. Property, Furnishings and Equipment . . . . .	<u>1,150,500</u>	<u>235,000</u>	<u>1,015,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,900,500</u></b>	<b><u>385,000</u></b>	<b><u>1,665,000</u></b>
Total: Information Technology Operations	<u><b>1,900,500</b></u>	<u><b>385,000</b></u>	<u><b>1,665,000</b></u>
<b>TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER</b>	<b><u>73,740,700</u></b>	<b><u>62,471,600</u></b>	<b><u>67,395,800</u></b>
<b>TOTAL: EXECUTIVE COUNCIL</b>	<b><u>102,826,700</u></b>	<b><u>82,197,000</u></b>	<b><u>92,462,200</u></b>





## FINANCE

HON. THOMAS W. MARSHALL, Q.C.  
 Minister of Finance and  
 President of Treasury Board  
 Confederation Building

TERRY PADDON, C.A.  
 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, as well as the provision of centralized services to other departments such as economic analysis and statistical services, controllership and financial management, payroll, pensions and other benefits.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	224,150,100	-	224,150,100
Financial Administration . . . . .	34,760,600	500,000	35,260,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>258,910,700</b>	<b>500,000</b>	<b>259,410,700</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure		
Amount Voted . . . . .	\$259,303,100	
Amount Provided by Statute. . . . .	107,600	\$259,410,700
Less: Related Revenue		
Current . . . . .		(24,270,300)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$235,140,400</b>

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<b>2008/09</b> <b>Estimates</b>	<b>2007/08</b>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	277,500	248,600	275,800
03. Transportation and Communications . . . . .	50,000	35,200	50,000
04. Supplies . . . . .	5,000	5,000	5,000
06. Purchased Services . . . . .	8,300	3,000	8,300
<b>Amount to be Voted . . . . .</b>	<b>340,800</b>	291,800	339,100
Total: Minister's Office	<b>340,800</b>	291,800	339,100
TOTAL: MINISTER'S OFFICE	<b>340,800</b>	291,800	339,100

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	1,169,300	1,041,700	1,103,900
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	66,800	42,100	66,800
04. Supplies . . . . .	6,900	11,000	6,900
05. Professional Services . . . . .	20,000	40,600	20,000
06. Purchased Services . . . . .	6,300	33,000	6,300
<b>Amount to be Voted . . . . .</b>	<b>1,272,300</b>	1,171,400	1,206,900
Total: Executive Support	<b>1,272,300</b>	1,171,400	1,206,900

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. TREASURY BOARD SUPPORT</b>			
Appropriations provide for the effective and efficient operation of the Treasury Board Committee of Cabinet including the provision of analysis and advice on various matters placed before the Treasury Board in keeping with its responsibilities under the Financial Administration Act.			
01. Salaries . . . . .	322,000	84,800	84,800
02. Employee Benefits . . . . .	2,500	600	600
03. Transportation and Communications . . . . .	10,000	500	500
04. Supplies . . . . .	3,000	1,000	1,000
06. Purchased Services . . . . .	1,500	1,000	1,000
07. Property, Furnishings and Equipment . . . . .	-	32,000	32,000
<b>Amount to be Voted . . . . .</b>	<b>339,000</b>	119,900	119,900
Total: Treasury Board Support	<b>339,000</b>	119,900	119,900
 <b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
02. Employee Benefits . . . . .	1,400	4,500	1,400
03. Transportation and Communications . . . . .	176,000	270,700	176,000
04. Supplies . . . . .	34,800	41,000	34,800
05. Professional Services . . . . .	1,000	1,300	1,000
06. Purchased Services . . . . .	35,900	75,000	35,900
07. Property, Furnishings and Equipment . . . . .	2,800	10,000	2,800
<b>Amount to be Voted . . . . .</b>	<b>251,900</b>	402,500	251,900
02. Revenue - Provincial . . . . .	<b>(80,000)</b>	(105,000)	(80,000)
Total: Administrative Support	<b>171,900</b>	297,500	171,900
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,783,200</b>	1,588,800	1,498,700

## FINANCE

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 . . . . .	<u>165,896,400</u>	-	1,531,100
02. Employee Benefits . . . . .	<u>56,049,700</u>	<u>47,620,400</u>	<u>51,031,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>221,946,100</u></b>	<u>47,620,400</u>	<u>52,562,100</u>
02. Revenue - Provincial . . . . .	<u>(125,000)</u>	<u>(195,000)</u>	<u>(125,000)</u>
Total: Government Personnel Costs	<u>221,821,100</u>	<u>47,425,400</u>	<u>52,437,100</u>
TOTAL: GENERAL GOVERNMENT	<u>221,821,100</u>	<u>47,425,400</u>	<u>52,437,100</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>223,945,100</u>	<u>49,306,000</u>	<u>54,274,900</u>

## FINANCE

### FINANCIAL ADMINISTRATION

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$

#### FINANCIAL PLANNING AND BENEFITS ADMINISTRATION

##### *CURRENT*

#### 2.1.01. PENSIONS ADMINISTRATION

Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund and the five Provincial pension plans.

01. Salaries . . . . .	1,703,500	1,532,000	1,703,500
02. Employee Benefits . . . . .	3,000	2,000	3,000
03. Transportation and Communications . . . . .	60,700	35,000	60,700
04. Supplies . . . . .	114,700	85,000	114,700
05. Professional Services . . . . .	397,100	140,000	397,100
06. Purchased Services . . . . .	110,400	36,000	110,400
07. Property, Furnishings and Equipment . . . . .	23,000	13,400	23,000
<b>Amount to be Voted . . . . .</b>	<b>2,412,400</b>	1,843,400	2,412,400
02. Revenue - Provincial . . . . .	(2,412,400)	(1,843,400)	(2,412,400)
Total: Pensions Administration	-	-	-

#### 2.1.02. DEBT MANAGEMENT

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

01. Salaries . . . . .	677,300	617,800	677,300
02. Employee Benefits . . . . .	1,000	-	1,000
03. Transportation and Communications . . . . .	15,600	15,600	15,600
04. Supplies . . . . .	2,700	3,000	2,700
06. Purchased Services . . . . .	47,300	37,900	37,900
<b>Amount to be Voted . . . . .</b>	<b>743,900</b>	674,300	734,500
02. Revenue - Provincial . . . . .	(231,500)	(181,500)	(238,300)
Total: Debt Management	512,400	492,800	496,200

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. BUDGETING AND INSURANCE</b>			
Appropriations provide for the preparation and monitoring of the Provincial Budget, the formulation of associated financial and administrative policies within Government, and for the provision of insurance services.			
01. Salaries . . . . .	1,307,500	983,200	1,150,200
02. Employee Benefits . . . . .	1,000	300	1,000
03. Transportation and Communications . . . . .	17,800	45,800	17,800
04. Supplies . . . . .	9,400	20,400	9,400
06. Purchased Services . . . . .	<u>97,000</u>	<u>42,000</u>	<u>42,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,432,700</u></b>	<b><u>1,091,700</u></b>	<b><u>1,220,400</u></b>
02. Revenue - Provincial . . . . .	<u>(30,000)</u>	<u>(9,100)</u>	<u>(15,000)</u>
Total: Budgeting and Insurance	<b><u>1,402,700</u></b>	<b><u>1,082,600</u></b>	<b><u>1,205,400</u></b>
<b>2.1.04. FINANCIAL ASSISTANCE</b>			
Appropriations provide for financial support for Crown agencies and grants to promote business opportunities. Appropriations also provide for initiatives which are consistent with the objectives of the Community Development Trust, with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies . . . . .	<u>13,900,000</u>	<u>3,365,100</u>	<u>9,250,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>13,900,000</u></b>	<b><u>3,365,100</u></b>	<b><u>9,250,000</u></b>
01. Revenue - Federal . . . . .	<u>(19,400,000)</u>	<u>-</u>	<u>-</u>
Total: Financial Assistance	<b><u>(5,500,000)</u></b>	<b><u>3,365,100</u></b>	<b><u>9,250,000</u></b>
<b>2.1.05. SPECIAL ASSISTANCE</b>			
Appropriations provide for the fuel oil tank replacement program.			
09. Allowances and Assistance . . . . .	<u>750,000</u>	<u>102,000</u>	<u>750,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>750,000</u></b>	<b><u>102,000</u></b>	<b><u>750,000</u></b>
Total: Special Assistance	<b><u>750,000</u></b>	<b><u>102,000</u></b>	<b><u>750,000</u></b>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.06. FINANCIAL ASSISTANCE</b>			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development.			
08. Loans, Advances and Investments . . . . .	<u>500,000</u>	-	<u>500,000</u>
<b>Amount to be Voted . . . . .</b>	<u>500,000</u>	-	<u>500,000</u>
Total: Financial Assistance	<u>500,000</u>	-	<u>500,000</u>
<b>TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION</b>	<u><b>(2,334,900)</b></u>	<u>5,042,500</u>	<u>12,201,600</u>

## TAXATION AND FISCAL POLICY

### *CURRENT*

#### 2.2.01. TAX POLICY

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

01. Salaries . . . . .	<u>483,100</u>	340,000	483,100
02. Employee Benefits . . . . .	<u>300</u>	-	300
03. Transportation and Communications . . . . .	<u>29,400</u>	20,000	29,400
04. Supplies . . . . .	<u>4,700</u>	7,500	4,700
05. Professional Services . . . . .	<u>1,500</u>	-	1,500
06. Purchased Services . . . . .	<u>554,800</u>	501,700	554,800
07. Property, Furnishings and Equipment . . . . .	<u>-</u>	8,500	-
<b>Amount to be Voted . . . . .</b>	<u><b>1,073,800</b></u>	<u>877,700</u>	<u>1,073,800</u>
Total: Tax Policy	<u><b>1,073,800</b></u>	<u>877,700</u>	<u>1,073,800</u>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. FISCAL POLICY</b>			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries . . . . .	419,300	290,000	390,800
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	25,400	15,000	25,400
04. Supplies . . . . .	3,200	3,200	3,200
05. Professional Services . . . . .	2,300	-	2,300
06. Purchased Services . . . . .	2,700	2,700	2,700
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
	453,200	313,200	424,700
<b>Amount to be Voted . . . . .</b>	<b>453,200</b>	<b>313,200</b>	<b>424,700</b>
Total: Fiscal Policy	<b>453,200</b>	<b>313,200</b>	<b>424,700</b>

### 2.2.03. PROJECT ANALYSIS

Appropriations provide for centralized project, economic and financial analysis in support of the needs of Government Departments and Agencies.

01. Salaries . . . . .	470,600	426,000	470,600
02. Employee Benefits . . . . .	500	-	500
03. Transportation and Communications . . . . .	10,000	6,000	10,000
04. Supplies . . . . .	8,700	4,000	8,700
05. Professional Services . . . . .	10,000	-	10,000
06. Purchased Services . . . . .	1,900	3,000	1,900
07. Property, Furnishings and Equipment . . . . .	-	500	-
	501,700	439,500	501,700
<b>Amount to be Voted . . . . .</b>	<b>501,700</b>	<b>439,500</b>	<b>501,700</b>
Total: Project Analysis	<b>501,700</b>	<b>439,500</b>	<b>501,700</b>



## FINANCE

### FINANCIAL ADMINISTRATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. TAX ADMINISTRATION</b>			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs that are levied under Provincial legislation, as well as assisting in the collection of other Government receivables.			
01. Salaries . . . . .	2,733,400	2,822,000	2,793,500
02. Employee Benefits . . . . .	3,700	5,000	3,700
03. Transportation and Communications . . . . .	146,800	125,000	181,600
04. Supplies . . . . .	50,200	64,500	61,600
05. Professional Services . . . . .	32,300	7,800	57,200
06. Purchased Services . . . . .	52,600	100,000	52,600
07. Property, Furnishings and Equipment . . . . .	-	48,400	-
10. Grants and Subsidies . . . . .	3,000	3,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>3,022,000</b>	<b>3,175,700</b>	<b>3,153,200</b>
02. Revenue - Provincial . . . . .	(15,000)	(15,200)	(15,000)
Total: Tax Administration	<u>3,007,000</u>	<u>3,160,500</u>	<u>3,138,200</u>
<b>TOTAL: TAXATION AND FISCAL POLICY</b>	<b><u>5,035,700</u></b>	<b><u>4,790,900</u></b>	<b><u>5,138,400</u></b>

### ECONOMICS AND STATISTICS BRANCH

*CURRENT*

#### 2.3.01. ECONOMICS AND STATISTICS

Appropriations provide for economic and statistical analysis, econometric modelling and forecasting, and the collection and development of economic, social and demographic statistics.

01. Salaries . . . . .	2,794,800	2,265,300	2,839,000
02. Employee Benefits . . . . .	2,800	3,800	2,800
03. Transportation and Communications . . . . .	144,200	69,000	144,200
04. Supplies . . . . .	222,900	139,300	230,400
05. Professional Services . . . . .	267,900	123,000	257,900
06. Purchased Services . . . . .	296,000	159,600	192,300
07. Property, Furnishings and Equipment . . . . .	25,800	53,700	25,800
<b>Amount to be Voted . . . . .</b>	<b>3,754,400</b>	<b>2,813,700</b>	<b>3,692,400</b>
01. Revenue - Federal . . . . .	(200,000)	(10,000)	(210,000)
02. Revenue - Provincial . . . . .	(1,670,500)	(969,000)	(1,649,000)
Total: Economics and Statistics	<u>1,883,900</u>	<u>1,834,700</u>	<u>1,833,400</u>
<b>TOTAL: ECONOMICS AND STATISTICS BRANCH</b>	<b><u>1,883,900</u></b>	<b><u>1,834,700</u></b>	<b><u>1,833,400</u></b>

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>OFFICE OF THE COMPTROLLER GENERAL</b>			
<i>CURRENT</i>			
<b>2.4.01. OFFICE OF THE COMPTROLLER GENERAL</b>			
Appropriations provide for internal audit; payroll; management of banking services; financial accounting activities and associated research; policy and consulting services; payment, receipting, control and reporting of public money; preparation of the Public Accounts; and other legislative responsibilities of the Comptroller General.			
01. Salaries . . . . .	3,684,300	2,730,100	3,237,300
02. Employee Benefits . . . . .	2,800	7,700	2,800
03. Transportation and Communications . . . . .	99,000	54,900	99,000
04. Supplies . . . . .	64,600	75,500	64,600
05. Professional Services . . . . .	100,000	479,100	82,000
06. Purchased Services . . . . .	297,000	231,700	225,000
07. Property, Furnishings and Equipment . . . . .	-	170,200	15,000
<b>Amount to be Voted . . . . .</b>	<b>4,247,700</b>	<b>3,749,200</b>	<b>3,725,700</b>
01. Revenue - Federal . . . . .	(35,000)	(146,100)	(250,000)
02. Revenue - Provincial . . . . .	(70,900)	(70,900)	(70,900)
Total: Office of the Comptroller General	<u>4,141,800</u>	<u>3,532,200</u>	<u>3,404,800</u>
<b>2.4.02. CORPORATE SERVICES</b>			
Appropriations provide for the provision of corporate shared services to various departments, employees and the public, including the processing of various financial, payroll and related transactions; related policy development; corporate services initiative; management and administration; and application of related legislative responsibilities of the Comptroller General.			
01. Salaries . . . . .	1,926,200	1,860,600	1,885,100
02. Employee Benefits . . . . .	44,100	8,700	44,100
03. Transportation and Communications . . . . .	42,600	51,400	30,600
04. Supplies . . . . .	18,100	11,000	18,100
05. Professional Services . . . . .	13,000	-	33,100
06. Purchased Services . . . . .	424,800	5,000	4,800
07. Property, Furnishings and Equipment . . . . .	-	3,700	-
<b>Amount to be Voted . . . . .</b>	<b>2,468,800</b>	<b>1,940,400</b>	<b>2,015,800</b>
Total: Corporate Services	<u>2,468,800</u>	<u>1,940,400</u>	<u>2,015,800</u>
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	<u>6,610,600</u>	<u>5,472,600</u>	<u>5,420,600</u>
TOTAL: FINANCIAL ADMINISTRATION	<u>11,195,300</u>	<u>17,140,700</u>	<u>24,594,000</u>
TOTAL: DEPARTMENT	<u>235,140,400</u>	<u>66,446,700</u>	<u>78,868,900</u>

## GOVERNMENT SERVICES

HON. KEVIN O'BRIEN  
Minister  
Confederation Building

SHEREE MACDONALD  
Deputy Minister  
Confederation Building

LARRY CAHILL  
Chief Operating Officer  
Government Purchasing Agency  
Petten Building

The Department of Government Services 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 and vehicle registration, highway safety, maintenance of Provincial commercial and vital statistics registries, printing services for Government and, through the Government Service Centres, a one-stop approach to the processing of 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 which establish, through legislation, codes, standards and practices, minimum acceptable safe and healthy working conditions.

The Government Purchasing Agency is responsible for conducting purchasing activities for, and monitoring the purchasing activities of Government departments, institutions and designated agencies in accordance with the Government Purchasing Agency Act, the Intergovernmental Joint Purchasing Act, the Public Tender Act and related trade agreements.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	2,761,100	135,000	2,896,100
Consumer and Commercial Affairs . . . . .	3,946,900	-	3,946,900
Government Services . . . . .	22,390,000	-	22,390,000
Occupational Health and Safety . . . . .	4,951,000	-	4,951,000
Government Purchasing Agency . . . . .	1,988,800	-	1,988,800
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b><u>36,037,800</u></b>	<b><u>135,000</u></b>	<b><u>36,172,800</u></b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure			
Amount Voted . . . . .			\$36,172,800
Less: Related Revenue			
Current . . . . .		(10,657,100)	
Capital . . . . .		(105,000)	<u>(10,762,100)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b><u>\$25,410,700</u></b>

# GOVERNMENT SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	213,800	243,300	216,400
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	40,000	30,000	40,000
04. Supplies . . . . .	5,400	5,400	5,400
06. Purchased Services . . . . .	18,800	4,800	18,800
07. Property, Furnishings and Equipment . . . . .	500	8,000	500
<b>Amount to be Voted . . . . .</b>	<b>279,500</b>	<b>292,500</b>	<b>282,100</b>
Total: Minister's Office	<u>279,500</u>	<u>292,500</u>	<u>282,100</u>
TOTAL: MINISTER'S OFFICE	<u>279,500</u>	<u>292,500</u>	<u>282,100</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 . . . . .	998,100	974,200	984,200
02. Employee Benefits . . . . .	3,500	5,100	3,500
03. Transportation and Communications . . . . .	78,300	74,700	78,300
04. Supplies . . . . .	31,100	14,100	11,100
05. Professional Services . . . . .	35,000	15,000	35,000
06. Purchased Services . . . . .	13,500	12,500	13,500
07. Property, Furnishings and Equipment . . . . .	3,000	3,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>1,162,500</b>	<b>1,098,600</b>	<b>1,128,600</b>
02. Revenue - Provincial . . . . .	<u>(589,700)</u>	<u>(321,200)</u>	<u>(589,700)</u>
Total: Executive Support	<u>572,800</u>	<u>777,400</u>	<u>538,900</u>

## GOVERNMENT SERVICES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Education, Human Resources, Labour and Employment, Health and Community Services, Municipal Affairs and Government Services.			
01. Salaries . . . . .	859,100	682,100	662,600
02. Employee Benefits . . . . .	198,200	238,200	198,200
03. Transportation and Communications . . . . .	71,200	51,500	47,800
04. Supplies . . . . .	5,300	12,800	5,300
05. Professional Services . . . . .	4,700	-	4,700
06. Purchased Services . . . . .	180,600	353,700	348,800
07. Property, Furnishings and Equipment . . . . .	-	7,100	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,319,100</u></b>	<b><u>1,345,400</u></b>	<b><u>1,267,400</u></b>
Total: Strategic Human Resource Management	<b><u>1,319,100</u></b>	<b><u>1,345,400</u></b>	<b><u>1,267,400</u></b>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<b><u>135,000</u></b>	<u>515,000</u>	<u>515,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>135,000</u></b>	<u>515,000</u>	<u>515,000</u>
01. Revenue - Federal . . . . .	<b><u>(80,000)</u></b>	<u>(160,000)</u>	<u>(80,000)</u>
02. Revenue - Provincial . . . . .	<b><u>(25,000)</u></b>	<u>(60,600)</u>	<u>(50,000)</u>
Total: Administrative Support	<b><u>30,000</u></b>	<u>294,400</u>	<u>385,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>1,921,900</u></b>	<u>2,417,200</u>	<u>2,191,300</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>2,201,400</u></b>	<u>2,709,700</u>	<u>2,473,400</u>

## GOVERNMENT SERVICES

### CONSUMER AND COMMERCIAL AFFAIRS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. TRADE PRACTICES</b>			
Appropriations provide for the mediation of complaints lodged by individuals against businesses and the administration of the Provincial Lotteries Licensing Program, the Residential Tenancies Act, and certain professional occupation Acts.			
01. Salaries . . . . .	844,000	725,200	688,500
02. Employee Benefits . . . . .	2,500	2,500	2,500
03. Transportation and Communications . . . . .	65,400	45,900	65,400
04. Supplies . . . . .	19,900	10,000	19,900
05. Professional Services . . . . .	1,000	1,000	1,000
06. Purchased Services . . . . .	20,100	10,100	20,100
07. Property, Furnishings and Equipment . . . . .	5,900	5,900	5,900
<b>Amount to be Voted . . . . .</b>	<b>958,800</b>	<b>800,600</b>	<b>803,300</b>
02. Revenue - Provincial . . . . .	(6,500)	(9,100)	(6,500)
Total: Trade Practices	<u>952,300</u>	<u>791,500</u>	<u>796,800</u>
<b>2.1.02. FINANCIAL SERVICES REGULATION</b>			
Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage brokers, collection agencies and prepaid funeral industries, as well as the regulation of all pension plans registered in the Province.			
01. Salaries . . . . .	960,900	786,400	977,400
02. Employee Benefits . . . . .	6,100	2,600	6,100
03. Transportation and Communications . . . . .	52,200	52,200	52,200
04. Supplies . . . . .	14,000	12,800	14,000
05. Professional Services . . . . .	31,500	31,500	31,500
06. Purchased Services . . . . .	11,000	13,000	11,000
07. Property, Furnishings and Equipment . . . . .	2,000	3,200	2,000
10. Grants and Subsidies . . . . .	-	48,700	-
<b>Amount to be Voted . . . . .</b>	<b>1,077,700</b>	<b>950,400</b>	<b>1,094,200</b>
Total: Financial Services Regulation	<u>1,077,700</u>	<u>950,400</u>	<u>1,094,200</u>

## GOVERNMENT SERVICES

### CONSUMER AND COMMERCIAL AFFAIRS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of registries of deeds, companies, personal property security, co-operatives, mechanics liens, lobbyists and condominiums.			
01. Salaries . . . . .	1,204,500	920,400	994,500
02. Employee Benefits . . . . .	2,000	1,000	2,000
03. Transportation and Communications . . . . .	81,800	76,800	81,800
04. Supplies . . . . .	46,600	28,600	46,600
06. Purchased Services . . . . .	540,600	538,600	515,600
07. Property, Furnishings and Equipment . . . . .	<u>34,900</u>	<u>4,400</u>	<u>34,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,910,400</u></b>	<b><u>1,569,800</u></b>	<b><u>1,675,400</u></b>
Total: Commercial Registrations	<u>1,910,400</u>	<u>1,569,800</u>	<u>1,675,400</u>
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	<b><u>3,940,400</u></b>	<b><u>3,311,700</u></b>	<b><u>3,566,400</u></b>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION</b>			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries . . . . .	1,051,700	898,900	1,028,700
02. Employee Benefits . . . . .	1,500	1,500	1,500
03. Transportation and Communications . . . . .	549,700	515,700	515,700
04. Supplies . . . . .	181,600	223,900	196,900
06. Purchased Services . . . . .	302,200	332,200	302,200
07. Property, Furnishings and Equipment . . . . .	13,000	54,000	13,000
10. Grants and Subsidies . . . . .	<u>92,100</u>	<u>57,100</u>	<u>57,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,191,800</u></b>	<b><u>2,083,300</u></b>	<b><u>2,115,100</u></b>
Total: Administration	<u>2,191,800</u>	<u>2,083,300</u>	<u>2,115,100</u>
<b>3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS</b>			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection stations for private, commercial and other specialized vehicles.			
01. Salaries . . . . .	1,827,500	1,688,000	1,859,600
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	115,700	101,700	115,700
04. Supplies . . . . .	34,500	7,500	34,500
06. Purchased Services . . . . .	57,000	22,000	57,000
07. Property, Furnishings and Equipment . . . . .	<u>34,100</u>	<u>13,100</u>	<u>34,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,072,800</u></b>	<b><u>1,836,300</u></b>	<b><u>2,104,900</u></b>
Total: Driver Examinations and Weigh Scale Operations	<u>2,072,800</u>	<u>1,836,300</u>	<u>2,104,900</u>



## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MOTOR VEHICLE REGISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LICENCE AND REGISTRATION PROCESSING</b>			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries . . . . .	1,740,400	1,734,800	1,786,300
02. Employee Benefits . . . . .	9,000	111,000	9,000
03. Transportation and Communications . . . . .	3,300	7,300	3,300
04. Supplies . . . . .	297,400	343,400	297,400
06. Purchased Services . . . . .	673,800	597,800	643,800
07. Property, Furnishings and Equipment . . . . .	7,000	7,000	7,000
	<b>2,730,900</b>	2,801,300	2,746,800
<b>Amount to be Voted . . . . .</b>	<b>2,730,900</b>	2,801,300	2,746,800
Total: Licence and Registration Processing	<b>2,730,900</b>	2,801,300	2,746,800
<b>3.1.04. NATIONAL SAFETY CODE</b>			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries . . . . .	1,096,900	1,022,300	1,120,500
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	115,100	100,100	115,100
04. Supplies . . . . .	12,200	12,200	12,200
05. Professional Services . . . . .	87,000	-	87,000
06. Purchased Services . . . . .	9,400	9,400	9,400
07. Property, Furnishings and Equipment . . . . .	22,100	44,100	22,100
	<b>1,344,700</b>	1,190,100	1,368,300
<b>Amount to be Voted . . . . .</b>	<b>1,344,700</b>	1,190,100	1,368,300
01. Revenue - Federal . . . . .	(96,800)	(193,600)	(96,800)
Total: National Safety Code	<b>1,247,900</b>	996,500	1,271,500
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>8,243,400</b>	7,717,400	8,238,300

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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, including public safety and building inspections, engineering services and some Province-wide supports to regional operations.			
01. Salaries . . . . .	1,498,800	1,240,400	1,541,400
02. Employee Benefits . . . . .	3,600	3,600	3,600
03. Transportation and Communications . . . . .	360,700	343,800	330,000
04. Supplies . . . . .	25,100	25,100	25,100
05. Professional Services . . . . .	15,800	2,000	15,800
06. Purchased Services . . . . .	1,248,400	1,117,400	1,217,400
07. Property, Furnishings and Equipment . . . . .	29,000	29,000	29,000
<b>Amount to be Voted . . . . .</b>	<b>3,181,400</b>	<b>2,761,300</b>	<b>3,162,300</b>
02. Revenue - Provincial . . . . .	<b>(1,804,000)</b>	<b>(1,704,000)</b>	<b>(1,804,000)</b>
Total: Support Services	<u>1,377,400</u>	<u>1,057,300</u>	<u>1,358,300</u>
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting and inspection functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries . . . . .	6,837,100	5,669,100	6,015,300
02. Employee Benefits . . . . .	38,900	23,900	38,900
03. Transportation and Communications . . . . .	789,200	625,700	755,700
04. Supplies . . . . .	122,400	122,400	122,400
06. Purchased Services . . . . .	78,300	88,800	63,800
07. Property, Furnishings and Equipment . . . . .	225,700	50,900	50,900
09. Allowances and Assistance . . . . .	159,000	159,000	159,000
<b>Amount to be Voted . . . . .</b>	<b>8,250,600</b>	<b>6,739,800</b>	<b>7,206,000</b>
01. Revenue - Federal . . . . .	<b>(124,000)</b>	<b>(74,000)</b>	<b>(124,000)</b>
02. Revenue - Provincial . . . . .	<b>(940,000)</b>	<b>(960,000)</b>	<b>(940,000)</b>
Total: Regional Services	<u>7,186,600</u>	<u>5,705,800</u>	<u>6,142,000</u>
<b>TOTAL: PERMITTING AND INSPECTION SERVICES</b>	<b>8,564,000</b>	<b>6,763,100</b>	<b>7,500,300</b>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>OTHER SERVICES</b>		\$	\$
<i>CURRENT</i>			
<b>3.3.01. VITAL STATISTICS REGISTRY</b>			
Appropriations provide for the registration of births, marriages and deaths and the issuance of official certificates to the public on request.			
01. Salaries . . . . .	563,000	581,500	559,100
02. Employee Benefits . . . . .	6,000	8,900	6,000
03. Transportation and Communications . . . . .	35,100	39,100	35,100
04. Supplies . . . . .	10,000	11,500	10,000
05. Professional Services . . . . .	102,000	2,100	2,000
06. Purchased Services . . . . .	55,000	77,000	55,000
07. Property, Furnishings and Equipment . . . . .	<u>6,000</u>	<u>25,500</u>	<u>6,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>777,100</u></b>	<b><u>745,600</u></b>	<b><u>673,200</u></b>
01. Revenue - Federal . . . . .	<u>(9,200)</u>	<u>(14,200)</u>	<u>(9,200)</u>
Total: Vital Statistics Registry	<u><b>767,900</b></u>	<u>731,400</u>	<u>664,000</u>
<b>3.3.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Government Bills and Acts, certain other publications and the Newfoundland and Labrador Gazette.			
01. Salaries . . . . .	32,500	32,600	32,600
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	2,900	4,900	2,900
04. Supplies . . . . .	2,000	1,000	2,000
06. Purchased Services . . . . .	<u>98,500</u>	<u>68,700</u>	<u>98,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>137,900</u></b>	<b><u>109,200</u></b>	<b><u>138,000</u></b>
02. Revenue - Provincial . . . . .	<u>(325,000)</u>	<u>(168,900)</u>	<u>(325,000)</u>
Total: Queen's Printer	<u><b>(187,100)</b></u>	<u>(59,700)</u>	<u>(187,000)</u>

## GOVERNMENT SERVICES

### GOVERNMENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries . . . . .	794,400	699,600	796,500
03. Transportation and Communications . . . . .	14,400	8,400	14,400
04. Supplies . . . . .	499,400	319,400	499,400
06. Purchased Services . . . . .	394,600	353,600	394,600
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,702,800</u></b>	<u>1,383,000</u>	<u>1,704,900</u>
02. Revenue - Provincial . . . . .	<b><u>(1,618,900)</u></b>	<u>(1,040,000)</u>	<u>(1,618,900)</u>
Total: Printing and Micrographic Services	<b><u>83,900</u></b>	<u>343,000</u>	<u>86,000</u>
TOTAL: OTHER SERVICES	<b><u>664,700</u></b>	<u>1,014,700</u>	<u>563,000</u>
TOTAL: GOVERNMENT SERVICES	<b><u>17,472,100</u></b>	<u>15,495,200</u>	<u>16,301,600</u>

## GOVERNMENT SERVICES

### OCCUPATIONAL HEALTH AND SAFETY

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with occupational health and safety, monitoring and improvement of safety conditions through occupational inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries . . . . .	3,479,900	2,806,300	3,479,900
02. Employee Benefits . . . . .	54,600	69,600	54,600
03. Transportation and Communications . . . . .	434,100	360,000	434,100
04. Supplies . . . . .	148,800	143,800	148,800
05. Professional Services . . . . .	174,000	69,000	174,000
06. Purchased Services . . . . .	495,200	400,200	495,200
07. Property, Furnishings and Equipment . . . . .	81,900	64,400	81,900
<b>Amount to be Voted . . . . .</b>	<b><u>4,868,500</u></b>	<u>3,913,300</u>	<u>4,868,500</u>
02. Revenue - Provincial . . . . .	<b><u>(4,868,500)</u></b>	<u>(4,042,000)</u>	<u>(4,868,500)</u>
Total: Occupational Health and Safety Inspections	-	(128,700)	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>	<b>-</b>	<b>(128,700)</b>	<b>-</b>

# GOVERNMENT SERVICES

## OCCUPATIONAL HEALTH AND SAFETY

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
Appropriations provide for special financial assistance that is made available to dependents of 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 . . . . .	66,000	53,000	66,000
<b>Amount to be Voted . . . . .</b>	<b>66,000</b>	<b>53,000</b>	<b>66,000</b>
Total: Assistance to St. Lawrence Miners' Dependents	66,000	53,000	66,000
 <b>4.2.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies . . . . .	16,500	16,500	16,500
<b>Amount to be Voted . . . . .</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
02. Revenue - Provincial . . . . .	(16,500)	(10,900)	(16,500)
Total: Assistance to Outside Agencies	-	5,600	-
TOTAL: FINANCIAL ASSISTANCE	66,000	58,600	66,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	66,000	(70,100)	66,000

## GOVERNMENT SERVICES

### GOVERNMENT PURCHASING AGENCY

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GOVERNMENT PURCHASING AGENCY</b>			
<i>CURRENT</i>			
<b>5.1.01. GOVERNMENT PURCHASING AGENCY</b>			
Appropriations provide for the operation of the Government Purchasing Agency which conducts the purchasing, monitoring, and audit of procurement activities for Government departments, municipalities, academic institutions, schools and hospitals in the Province.			
01. Salaries . . . . .	1,673,300	1,052,000	1,249,600
02. Employee Benefits . . . . .	2,000	12,300	2,000
03. Transportation and Communications . . . . .	80,000	46,500	60,000
04. Supplies . . . . .	22,900	23,600	22,900
05. Professional Services . . . . .	25,000	140,000	225,000
06. Purchased Services . . . . .	183,900	157,900	144,900
07. Property, Furnishings and Equipment . . . . .	1,700	16,700	1,700
<b>Amount to be Voted . . . . .</b>	<b>1,988,800</b>	<b>1,449,000</b>	<b>1,706,100</b>
02. Revenue - Provincial . . . . .	(258,000)	(116,800)	(258,000)
Total: Government Purchasing Agency	<u>1,730,800</u>	<u>1,332,200</u>	<u>1,448,100</u>
<b>TOTAL: GOVERNMENT PURCHASING AGENCY</b>	<b>1,730,800</b>	<b>1,332,200</b>	<b>1,448,100</b>
<b>TOTAL: DEPARTMENT</b>	<b><u>25,410,700</u></b>	<b><u>22,778,700</u></b>	<b><u>23,855,500</u></b>



# LABRADOR AND ABORIGINAL AFFAIRS

HON. JOHN HICKEY  
Minister of Labrador Affairs  
21 Broomfield Street  
Happy Valley-Goose Bay

HON. PATTY POTTLE  
Minister of Aboriginal Affairs  
Confederation Building

ROBERT COOMBS  
Deputy Minister  
21 Broomfield Street  
Happy Valley-Goose Bay

The Department of Labrador and Aboriginal Affairs is mandated to promote and enhance the economic and social development of Labrador to the benefit of all residents through the administration, coordination and provision of leadership for Government programming and the advancement and assessment of development opportunities, funding agreements and social issues. The Department is also mandated to foster good working relationships between the aboriginal groups of Newfoundland and Labrador and the Provincial Government.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	1,298,200
Labrador and Aboriginal Affairs . . . . .	4,138,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>5,436,500</b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$5,436,500
<b>NET EXPENDITURE (Current) . . . . .</b>	<b>\$5,436,500</b>



## LABRADOR AND ABORIGINAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>MINISTERS' OFFICES</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTERS' OFFICES</b>			
Appropriations provide for the operating costs of the Ministers' Offices.			
01. Salaries . . . . .	446,300	174,200	204,400
03. Transportation and Communications . . . . .	120,000	70,000	50,000
04. Supplies . . . . .	6,000	3,000	1,900
06. Purchased Services . . . . .	10,000	9,000	2,400
<b>Amount to be Voted . . . . .</b>	<b>582,300</b>	<b>256,200</b>	<b>258,700</b>
Total: Ministers' Offices	582,300	256,200	258,700
TOTAL: MINISTERS' OFFICES	<b>582,300</b>	<b>256,200</b>	<b>258,700</b>
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	569,900	463,100	548,600
02. Employee Benefits . . . . .	500	3,000	500
03. Transportation and Communications . . . . .	115,000	150,000	75,000
04. Supplies . . . . .	2,500	3,500	2,500
05. Professional Services . . . . .	15,000	5,000	15,000
06. Purchased Services . . . . .	10,000	12,000	10,000
07. Property, Furnishings and Equipment . . . . .	3,000	9,000	3,000
<b>Amount to be Voted . . . . .</b>	<b>715,900</b>	<b>645,600</b>	<b>654,600</b>
Total: Executive Support	715,900	645,600	654,600
TOTAL: GENERAL ADMINISTRATION	<b>715,900</b>	<b>645,600</b>	<b>654,600</b>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>1,298,200</b>	<b>901,800</b>	<b>913,300</b>

## LABRADOR AND ABORIGINAL AFFAIRS

### LABRADOR AND ABORIGINAL AFFAIRS

	2008/09 Estimates \$	2007/08 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>LABRADOR AND ABORIGINAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. ABORIGINAL AFFAIRS</b>			
Appropriations provide for the formulation, implementation and administration of the Province's policies respecting aboriginal peoples.			
01. Salaries . . . . .	720,900	539,200	688,100
02. Employee Benefits . . . . .	1,000	6,000	1,000
03. Transportation and Communications . . . . .	135,000	155,000	150,000
04. Supplies . . . . .	10,400	20,000	10,400
05. Professional Services . . . . .	85,000	75,800	85,000
06. Purchased Services . . . . .	60,900	267,900	420,000
10. Grants and Subsidies . . . . .	<u>634,000</u>	<u>472,100</u>	<u>664,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,647,200</u></b>	<b><u>1,536,000</u></b>	<b><u>2,018,500</u></b>
01. Revenue - Federal . . . . .	-	(150,300)	(150,000)
02. Revenue - Provincial . . . . .	-	<u>(22,000)</u>	<u>-</u>
Total: Aboriginal Affairs	<u><b>1,647,200</b></u>	<u><b>1,363,700</b></u>	<u><b>1,868,500</b></u>
<b>2.1.02. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries . . . . .	428,600	404,700	384,200
02. Employee Benefits . . . . .	3,500	3,500	3,500
03. Transportation and Communications . . . . .	101,000	105,000	71,500
04. Supplies . . . . .	5,000	11,000	5,000
05. Professional Services . . . . .	15,000	32,000	15,000
06. Purchased Services . . . . .	170,000	120,000	145,000
07. Property, Furnishings and Equipment . . . . .	10,000	4,000	10,000
10. Grants and Subsidies . . . . .	<u>1,758,000</u>	<u>990,000</u>	<u>1,220,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,491,100</u></b>	<b><u>1,670,200</u></b>	<b><u>1,854,200</u></b>
Total: Labrador Affairs	<u><b>2,491,100</b></u>	<u><b>1,670,200</b></u>	<u><b>1,854,200</b></u>
<b>TOTAL: LABRADOR AND ABORIGINAL AFFAIRS</b>	<b><u>4,138,300</u></b>	<b><u>3,033,900</u></b>	<b><u>3,722,700</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u><u>5,436,500</u></u></b>	<b><u><u>3,935,700</u></u></b>	<b><u><u>4,636,000</u></u></b>



# PUBLIC SERVICE COMMISSION

HON. THOMAS W. MARSHALL, Q.C.  
Minister  
Confederation Building

EDWARD WALSH  
Chair & Chief Executive Officer  
Public Service Commission  
Sir Brian Dunfield Building

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. It provides a variety of services to departments, agencies and individuals. These services include Employee Assistance, Respectful Workplace and Workplace Wellness Programs, as well as support for strategic recruitment.

As part of its legislated mandate, the Commission also undertakes a number of quasi-judicial functions including investigation of staffing complaints, provision of Government-wide investigative services, administration of the management grievance process and Classification Appeal Board process, and support to the Conflict of Interest Advisory Committee.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	3,817,800
TOTAL: PROGRAM ESTIMATES . . . . .	3,817,800

### SUMMARY OF EXPENDITURE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$3,817,800
NET EXPENDITURE (Current) . . . . .	\$3,817,800

**PUBLIC SERVICE COMMISSION**

**EXECUTIVE AND SUPPORT SERVICES**

	<b>2008/09</b>	<b>2007/08</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. SERVICES TO GOVERNMENT AND AGENCIES</b>			
Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance, Respectful Workplace and Workplace Wellness Programs, and support for strategic recruitment.			
01. Salaries . . . . .	<b>2,643,400</b>	2,230,000	2,509,900
02. Employee Benefits . . . . .	<b>47,800</b>	25,000	41,900
03. Transportation and Communications . . . . .	<b>155,600</b>	125,000	155,600
04. Supplies . . . . .	<b>38,000</b>	45,000	38,000
05. Professional Services . . . . .	<b>554,300</b>	495,000	204,300
06. Purchased Services . . . . .	<b>280,300</b>	270,000	280,300
07. Property, Furnishings and Equipment . . . . .	<b>78,400</b>	25,000	9,700
09. Allowances and Assistance . . . . .	<b>20,000</b>	20,000	20,000
	<hr/>	<hr/>	<hr/>
<b>Amount to be Voted . . . . .</b>	<b>3,817,800</b>	3,235,000	3,259,700
Total: Services to Government and Agencies	<hr/> <b>3,817,800</b>	<hr/> 3,235,000	<hr/> 3,259,700
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<hr/> <b>3,817,800</b>	<hr/> 3,235,000	<hr/> 3,259,700
<b>TOTAL: PUBLIC SERVICE COMMISSION</b>	<hr/> <b>3,817,800</b>	<hr/> 3,235,000	<hr/> 3,259,700



# TRANSPORTATION AND WORKS

HON. DIANNE WHALEN  
Minister  
Confederation Building

ROBERT SMART  
Deputy Minister  
Confederation Building

The Department of Transportation and Works has the mandate to provide a safe and efficient transportation system, landlord services for all Government Departments and support services such as leasing and air services.

In carrying out its mandate, the Department divides its operation into three main programs - Maintenance of Roads and Buildings, Construction of Roads and Buildings and Transportation Services.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	7,807,500	1,250,000	9,057,500
Maintenance of Roads and Buildings . . . . .	134,211,300	12,900,000	147,111,300
Construction of Roads and Buildings . . . . .	127,651,100	92,362,600	220,013,700
Transportation Services . . . . .	73,481,900	78,720,000	152,201,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>343,151,800</b>	<b>185,232,600</b>	<b>528,384,400</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure			
Amount Voted . . . . .			\$528,384,400
Less: Related Revenue			
Current . . . . .		(13,313,600)	
Capital . . . . .		(45,045,000)	(58,358,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>			<b>\$470,025,800</b>

## TRANSPORTATION AND WORKS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	209,000	207,300	203,700
03. Transportation and Communications . . . . .	41,700	31,900	41,700
04. Supplies . . . . .	3,100	2,000	3,100
06. Purchased Services . . . . .	3,700	1,000	3,700
<b>Amount to be Voted . . . . .</b>	<b>257,500</b>	242,200	252,200
Total: Minister's Office	257,500	242,200	252,200
TOTAL: MINISTER'S OFFICE	<b>257,500</b>	242,200	252,200

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	877,200	925,900	851,600
02. Employee Benefits . . . . .	3,000	8,600	3,000
03. Transportation and Communications . . . . .	70,000	90,000	67,500
04. Supplies . . . . .	2,000	1,000	2,000
06. Purchased Services . . . . .	2,500	1,800	2,500
<b>Amount to be Voted . . . . .</b>	<b>954,700</b>	1,027,300	926,600
Total: Executive Support	<b>954,700</b>	1,027,300	926,600

## TRANSPORTATION AND WORKS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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 and purchasing activities of the Department.			
01. Salaries . . . . .	1,177,700	1,038,300	1,174,200
02. Employee Benefits . . . . .	-	600	-
03. Transportation and Communications . . . . .	241,700	142,500	236,400
04. Supplies . . . . .	172,400	102,200	172,400
05. Professional Services . . . . .	1,000	-	1,000
06. Purchased Services . . . . .	224,800	445,500	224,800
07. Property, Furnishings and Equipment . . . . .	14,500	12,000	14,500
<b>Amount to be Voted . . . . .</b>	<b>1,832,100</b>	<b>1,741,100</b>	<b>1,823,300</b>
02. Revenue - Provincial . . . . .	(500,000)	(285,000)	(500,000)
Total: Administrative Support	<u>1,332,100</u>	<u>1,456,100</u>	<u>1,323,300</u>
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries . . . . .	874,800	889,100	854,600
02. Employee Benefits . . . . .	2,024,000	1,770,500	2,024,000
03. Transportation and Communications . . . . .	39,800	192,700	39,800
04. Supplies . . . . .	4,500	17,000	4,500
05. Professional Services . . . . .	3,900	6,800	3,900
06. Purchased Services . . . . .	212,800	272,800	277,300
<b>Amount to be Voted . . . . .</b>	<b>3,159,800</b>	<b>3,148,900</b>	<b>3,204,100</b>
Total: Strategic Human Resource Management	<u>3,159,800</u>	<u>3,148,900</u>	<u>3,204,100</u>

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the planning and research of Provincial transportation policy, as well as for the review and monitoring of Federal transportation policy and cost-shared highway projects.			
01. Salaries . . . . .	367,400	358,600	430,000
02. Employee Benefits . . . . .	6,000	6,800	6,000
03. Transportation and Communications . . . . .	170,400	41,500	175,400
04. Supplies . . . . .	4,500	3,500	4,500
05. Professional Services . . . . .	67,500	173,000	126,900
06. Purchased Services . . . . .	35,000	42,000	11,400
10. Grants and Subsidies . . . . .	149,000	130,000	149,000
<b>Amount to be Voted . . . . .</b>	<u>799,800</u>	<u>755,400</u>	<u>903,200</u>
Total: Policy Development and Planning	<u>799,800</u>	<u>755,400</u>	<u>903,200</u>
 <b>1.2.05. MAIL SERVICES</b>			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries . . . . .	481,500	454,800	485,200
03. Transportation and Communications . . . . .	116,700	130,000	116,700
04. Supplies . . . . .	25,200	25,200	25,200
06. Purchased Services . . . . .	179,000	100,000	179,000
07. Property, Furnishings and Equipment . . . . .	1,200	2,800	1,200
<b>Amount to be Voted . . . . .</b>	<u>803,600</u>	<u>712,800</u>	<u>807,300</u>
Total: Mail Services	<u>803,600</u>	<u>712,800</u>	<u>807,300</u>



## TRANSPORTATION AND WORKS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets and the payment of the insurance deductible on public buildings.			
05. Professional Services . . . . .	-	710,000	-
06. Purchased Services . . . . .	<b>1,000,000</b>	202,400	1,587,400
07. Property, Furnishings and Equipment . . . . .	<b>250,000</b>	-	-
<b>Amount to be Voted . . . . .</b>	<b>1,250,000</b>	912,400	1,587,400
01. Revenue - Federal . . . . .	-	(382,500)	(292,800)
Total: Administrative Support	<b>1,250,000</b>	529,900	1,294,600
TOTAL: GENERAL ADMINISTRATION	<b>8,300,000</b>	7,630,400	8,459,100
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>8,557,500</b>	7,872,600	8,711,300

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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 . . . . .	6,168,900	6,167,500	6,058,300
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	1,305,900	1,157,100	1,215,900
04. Supplies . . . . .	192,900	209,100	192,900
06. Purchased Services . . . . .	794,200	260,200	264,200
07. Property, Furnishings and Equipment . . . . .	5,000	10,300	5,000
10. Grants and Subsidies . . . . .	60,000	21,500	60,000
<b>Amount to be Voted . . . . .</b>	<b>8,527,200</b>	<b>7,826,000</b>	<b>7,796,600</b>
Total: Administration and Support Services	<u>8,527,200</u>	<u>7,826,000</u>	<u>7,796,600</u>
 <b>2.1.02. SIGN SHOP</b>			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries . . . . .	292,100	251,700	303,400
03. Transportation and Communications . . . . .	500	12,500	500
04. Supplies . . . . .	443,300	525,300	550,300
07. Property, Furnishings and Equipment . . . . .	7,000	7,000	7,000
<b>Amount to be Voted . . . . .</b>	<b>742,900</b>	<b>796,500</b>	<b>861,200</b>
02. Revenue - Provincial . . . . .	(657,000)	(300,000)	(724,000)
Total: Sign Shop	<u>85,900</u>	<u>496,500</u>	<u>137,200</u>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>ROAD MAINTENANCE (Cont'd)</b>		\$	\$
<i>CURRENT</i>			
<b>2.1.03. MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries . . . . .	7,735,800	8,298,000	7,458,300
03. Transportation and Communications . . . . .	146,100	157,200	146,100
04. Supplies . . . . .	7,042,300	6,090,000	7,193,700
06. Purchased Services . . . . .	2,602,800	2,673,100	2,467,200
07. Property, Furnishings and Equipment . . . . .	8,300	10,300	8,300
09. Allowances and Assistance . . . . .	150,000	101,300	150,000
<b>Amount to be Voted . . . . .</b>	<b>17,685,300</b>	<b>17,329,900</b>	<b>17,423,600</b>
02. Revenue - Provincial . . . . .	(175,000)	(125,000)	(175,000)
Total: Maintenance and Repairs	<u>17,510,300</u>	<u>17,204,900</u>	<u>17,248,600</u>
<b>2.1.04. 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 . . . . .	13,531,500	13,655,400	11,658,900
03. Transportation and Communications . . . . .	82,300	109,800	82,300
04. Supplies . . . . .	20,122,800	19,824,800	13,622,800
06. Purchased Services . . . . .	6,709,200	5,078,400	5,807,200
<b>Amount to be Voted . . . . .</b>	<b>40,445,800</b>	<b>38,668,400</b>	<b>31,171,200</b>
02. Revenue - Provincial . . . . .	(2,065,000)	(2,065,000)	(2,065,000)
Total: Snow and Ice Control	<u>38,380,800</u>	<u>36,603,400</u>	<u>29,106,200</u>
<b>TOTAL: ROAD MAINTENANCE</b>	<b><u>64,504,200</u></b>	<b><u>62,130,800</u></b>	<b><u>54,288,600</u></b>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<i>CURRENT</i>			
<b>2.2.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries . . . . .	4,686,800	4,446,700	4,513,700
02. Employee Benefits . . . . .	-	3,400	-
03. Transportation and Communications . . . . .	485,700	541,900	482,700
04. Supplies . . . . .	46,100	80,600	45,100
05. Professional Services . . . . .	15,000	26,000	15,000
06. Purchased Services . . . . .	41,000	25,700	41,000
07. Property, Furnishings and Equipment . . . . .	35,800	31,800	35,800
<b>Amount to be Voted . . . . .</b>	<b>5,310,400</b>	<b>5,156,100</b>	<b>5,133,300</b>
Total: Administration	<u>5,310,400</u>	<u>5,156,100</u>	<u>5,133,300</u>
<b>2.2.02. TECHNICAL SUPPORT SERVICES</b>			
Appropriations provide for technical support in the areas of special engineering projects, maintenance programs, tendering and contracts, and for the cost of insurance premiums on public buildings.			
01. Salaries . . . . .	754,700	587,100	717,800
03. Transportation and Communications . . . . .	37,600	25,900	37,600
04. Supplies . . . . .	34,200	40,900	58,200
06. Purchased Services . . . . .	2,001,300	1,650,500	1,481,300
07. Property, Furnishings and Equipment . . . . .	800	4,100	800
<b>Amount to be Voted . . . . .</b>	<b>2,828,600</b>	<b>2,308,500</b>	<b>2,295,700</b>
01. Revenue - Federal . . . . .	(28,600)	-	-
02. Revenue - Provincial . . . . .	(30,000)	(57,700)	(30,000)
Total: Technical Support Services	<u>2,770,000</u>	<u>2,250,800</u>	<u>2,265,700</u>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. BUILDING UTILITIES AND MAINTENANCE</b>			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries . . . . .	7,249,500	7,173,500	7,104,600
03. Transportation and Communications . . . . .	76,200	89,700	76,200
06. Purchased Services . . . . .	26,475,000	25,623,500	25,747,500
10. Grants and Subsidies . . . . .	-	25,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>33,800,700</u></b>	<b><u>32,911,700</u></b>	<b><u>32,928,300</u></b>
02. Revenue - Provincial . . . . .	(900,000)	(725,000)	(900,000)
Total: Building Utilities and Maintenance	<b><u>32,900,700</u></b>	<b><u>32,186,700</u></b>	<b><u>32,028,300</u></b>

**2.2.04. RENTALS**

Appropriations provide for the leasing costs incurred by the Department and for moving, alterations, modifications and minor maintenance expenses related to all Government leases.

03. Transportation and Communications . . . . .	48,000	108,000	48,000
05. Professional Services . . . . .	65,000	45,000	65,000
06. Purchased Services . . . . .	1,151,400	1,061,400	1,101,400
<b>Amount to be Voted . . . . .</b>	<b><u>1,264,400</u></b>	<b><u>1,214,400</u></b>	<b><u>1,214,400</u></b>
Total: Rentals	<b><u>1,264,400</u></b>	<b><u>1,214,400</u></b>	<b><u>1,214,400</u></b>

*CAPITAL*

**2.2.05. SALT STORAGE SHEDS**

Appropriations provide for the construction of salt storage sheds.

05. Professional Services . . . . .	-	3,000	-
06. Purchased Services . . . . .	2,400,000	1,850,000	2,400,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,400,000</u></b>	<b><u>1,853,000</u></b>	<b><u>2,400,000</u></b>
Total: Salt Storage Sheds	<b><u>2,400,000</u></b>	<b><u>1,853,000</u></b>	<b><u>2,400,000</u></b>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.2.06. BUILDING ACQUISITION</b>			
Appropriations provided for the acquisition of buildings.			
07. Property, Furnishings and Equipment . . . . .	-	950,000	-
<b>Amount to be Voted</b> . . . . .	-	950,000	-
Total: Building Acquisition	-	950,000	-
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b><u>44,645,500</u></b>	<u>43,611,000</u>	<u>43,041,700</u>

### EQUIPMENT MAINTENANCE

#### *CURRENT*

#### 2.3.01. ADMINISTRATION

Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy and the cost of insurance premiums for the vehicle fleet.

01. Salaries . . . . .	1,195,900	1,173,700	1,193,700
03. Transportation and Communications . . . . .	17,000	16,700	17,000
06. Purchased Services . . . . .	<u>1,502,500</u>	<u>814,800</u>	<u>1,502,500</u>
<b>Amount to be Voted</b> . . . . .	<b><u>2,715,400</u></b>	<u>2,005,200</u>	<u>2,713,200</u>
Total: Administration	<u>2,715,400</u>	<u>2,005,200</u>	<u>2,713,200</u>

## TRANSPORTATION AND WORKS

### MAINTENANCE OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>EQUIPMENT MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. MAINTENANCE OF EQUIPMENT</b>			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries . . . . .	7,597,600	7,398,900	7,587,100
03. Transportation and Communications . . . . .	80,100	139,300	80,100
04. Supplies . . . . .	12,516,000	14,416,000	9,616,000
06. Purchased Services . . . . .	696,900	643,400	696,900
<b>Amount to be Voted . . . . .</b>	<b>20,890,600</b>	<b>22,597,600</b>	<b>17,980,100</b>
02. Revenue - Provincial . . . . .	(350,000)	(44,000)	(350,000)
Total: Maintenance of Equipment	<u>20,540,600</u>	<u>22,553,600</u>	<u>17,630,100</u>
<i>CAPITAL</i>			
<b>2.3.03. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
07. Property, Furnishings and Equipment . . . . .	10,500,000	10,500,000	10,500,000
10. Grants and Subsidies . . . . .	-	548,000	-
<b>Amount to be Voted . . . . .</b>	<b>10,500,000</b>	<b>11,048,000</b>	<b>10,500,000</b>
02. Revenue - Provincial . . . . .	(125,000)	(140,000)	(125,000)
Total: Equipment Acquisitions	<u>10,375,000</u>	<u>10,908,000</u>	<u>10,375,000</u>
TOTAL: EQUIPMENT MAINTENANCE	<u>33,631,000</u>	<u>35,466,800</u>	<u>30,718,300</u>
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	<u>142,780,700</u>	<u>141,208,600</u>	<u>128,048,600</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>ADMINISTRATION AND SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN</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 . . . . .	1,827,200	1,921,100	1,784,100
02. Employee Benefits . . . . .	-	4,800	-
03. Transportation and Communications . . . . .	88,600	92,800	88,600
04. Supplies . . . . .	120,100	90,100	120,100
06. Purchased Services . . . . .	39,800	53,800	39,800
07. Property, Furnishings and Equipment . . . . .	25,900	27,900	25,900
10. Grants and Subsidies . . . . .	<u>3,500</u>	<u>3,000</u>	<u>3,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,105,100</u></b>	<b><u>2,193,500</u></b>	<b><u>2,062,000</u></b>
Total: Administrative Support and Design	<u>2,105,100</u>	<u>2,193,500</u>	<u>2,062,000</u>
<b>3.1.02. PROJECT MANAGEMENT AND DESIGN</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities and improvements to land and property.			
01. Salaries . . . . .	822,800	572,000	621,100
02. Employee Benefits . . . . .	-	3,800	-
03. Transportation and Communications . . . . .	39,500	27,200	39,500
04. Supplies . . . . .	14,500	13,900	14,500
06. Purchased Services . . . . .	7,300	7,300	7,300
07. Property, Furnishings and Equipment . . . . .	<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>888,100</u></b>	<b><u>626,200</u></b>	<b><u>686,400</u></b>
Total: Project Management and Design	<u>888,100</u>	<u>626,200</u>	<u>686,400</u>
<b>TOTAL: ADMINISTRATION AND SUPPORT</b>	<b><u>2,993,200</u></b>	<b><u>2,819,700</u></b>	<b><u>2,748,400</u></b>



## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries . . . . .	300,000	284,000	300,000
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	<u>26,900</u>	<u>26,900</u>	<u>26,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>336,900</u></b>	<b><u>320,900</u></b>	<b><u>336,900</u></b>
Total: Administrative Support	<u>336,900</u>	<u>320,900</u>	<u>336,900</u>
<b>3.2.02. PRE-ENGINEERING</b>			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries . . . . .	450,000	435,000	450,000
03. Transportation and Communications . . . . .	75,000	84,000	75,000
04. Supplies . . . . .	25,000	20,000	25,000
05. Professional Services . . . . .	35,000	16,000	35,000
06. Purchased Services . . . . .	<u>65,000</u>	<u>75,000</u>	<u>65,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>650,000</u></b>	<b><u>630,000</u></b>	<b><u>650,000</u></b>
Total: Pre-Engineering	<u>650,000</u>	<u>630,000</u>	<u>650,000</u>
<b>3.2.03. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries . . . . .	3,921,000	4,450,000	4,000,000
03. Transportation and Communications . . . . .	750,000	675,000	750,000
04. Supplies . . . . .	600,000	400,000	375,000
05. Professional Services . . . . .	50,000	58,000	50,000
06. Purchased Services . . . . .	66,400,000	61,100,000	57,025,000
10. Grants and Subsidies . . . . .	<u>2,300,000</u>	<u>2,300,000</u>	<u>2,300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>74,021,000</u></b>	<b><u>68,983,000</u></b>	<b><u>64,500,000</u></b>
Total: Improvements - Provincial Roads	<u>74,021,000</u>	<u>68,983,000</u>	<u>64,500,000</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.04. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway construction and/or rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	2,000,000	-	-
03. Transportation and Communications . . . . .	400,000	-	-
04. Supplies . . . . .	300,000	-	-
05. Professional Services . . . . .	300,000	-	-
06. Purchased Services . . . . .	<u>30,800,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>33,800,000</u></b>	-	-
01. Revenue - Federal . . . . .	-	<u>(25,000,000)</u>	-
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<b><u>33,800,000</u></b>	<u>(25,000,000)</u>	-
<i>CAPITAL</i>			
<b>3.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries . . . . .	<u>112,600</u>	<u>105,100</u>	<u>112,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>112,600</u></b>	<u>105,100</u>	<u>112,600</u>
Total: Administrative Support	<b><u>112,600</u></b>	<u>105,100</u>	<u>112,600</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.06. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries . . . . .	300,000	100,000	300,000
03. Transportation and Communications . . . . .	33,600	12,000	33,600
04. Supplies . . . . .	33,600	3,000	33,600
05. Professional Services . . . . .	5,000	3,000	5,000
06. Purchased Services . . . . .	5,127,800	2,780,000	3,627,800
07. Property, Furnishings and Equipment . . . . .	<u>1,000,000</u>	-	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,500,000</u></b>	<b><u>2,898,000</u></b>	<b><u>5,000,000</u></b>
Total: Improvement and Construction - Provincial Roads	<u>6,500,000</u>	<u>2,898,000</u>	<u>5,000,000</u>
 <b>3.2.07. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	1,500,000	1,300,000	2,000,000
03. Transportation and Communications . . . . .	150,000	200,000	600,000
04. Supplies . . . . .	350,000	425,000	600,000
05. Professional Services . . . . .	200,000	100,000	800,000
06. Purchased Services . . . . .	10,800,000	23,900,000	34,000,000
07. Property, Furnishings and Equipment . . . . .	-	43,000	-
<b>Amount to be Voted . . . . .</b>	<b><u>13,000,000</u></b>	<b><u>25,968,000</u></b>	<b><u>38,000,000</u></b>
01. Revenue - Federal . . . . .	<u>(18,100,000)</u>	(11,000,000)	(15,000,000)
02. Revenue - Provincial . . . . .	<u>(1,000,000)</u>	-	(2,000,000)
Total: Canada Strategic Infrastructure Fund	<u>(6,100,000)</u>	<u>14,968,000</u>	<u>21,000,000</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.08. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the construction of the Trans Labrador Highway, including the continuation of Phase III from Cartwright Junction to Happy Valley-Goose Bay, with other projects to be cost shared with the Federal Government.			
01. Salaries . . . . .	<u>3,600,000</u>	1,650,000	2,000,000
03. Transportation and Communications . . . . .	<u>500,000</u>	850,000	500,000
04. Supplies . . . . .	<u>150,000</u>	200,000	150,000
05. Professional Services . . . . .	<u>50,000</u>	195,000	50,000
06. Purchased Services . . . . .	<u>57,687,500</u>	23,900,000	29,287,500
07. Property, Furnishings and Equipment . . . . .	<u>12,500</u>	10,100	12,500
<b>Amount to be Voted . . . . .</b>	<u><b>62,000,000</b></u>	<u>26,805,100</u>	<u>32,000,000</u>
01. Revenue - Federal . . . . .	<u>(25,000,000)</u>	-	(7,500,000)
Total: Trans Labrador Highway	<u><b>37,000,000</b></u>	<u>26,805,100</u>	<u>24,500,000</u>
<b>3.2.09. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
07. Property, Furnishings and Equipment . . . . .	<u>7,500,000</u>	1,170,000	7,000,000
<b>Amount to be Voted . . . . .</b>	<u><b>7,500,000</b></u>	<u>1,170,000</u>	<u>7,000,000</u>
Total: Land Acquisition	<u>7,500,000</u>	1,170,000	7,000,000
<b>TOTAL: ROAD CONSTRUCTION</b>	<u><b>153,820,500</b></u>	<u>90,880,100</u>	<u>123,099,500</u>

## TRANSPORTATION AND WORKS

### CONSTRUCTION OF ROADS AND BUILDINGS

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>BUILDING CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.3.01. 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 surplus buildings.			
01. Salaries . . . . .	200,000	235,000	200,000
03. Transportation and Communications . . . . .	-	30,000	-
05. Professional Services . . . . .	1,900,000	972,700	1,900,000
06. Purchased Services . . . . .	13,600,000	14,108,000	16,800,000
10. Grants and Subsidies . . . . .	150,000	180,000	150,000
<b>Amount to be Voted . . . . .</b>	<b>15,850,000</b>	<b>15,525,700</b>	<b>19,050,000</b>
02. Revenue - Provincial . . . . .	(75,000)	(75,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	<u>15,775,000</u>	<u>15,450,700</u>	<u>18,975,000</u>
<i>CAPITAL</i>			
<b>3.3.02. DEVELOPMENT OF NEW FACILITIES</b>			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
01. Salaries . . . . .	-	200	-
05. Professional Services . . . . .	100,000	52,000	100,000
06. Purchased Services . . . . .	3,150,000	810,000	900,000
<b>Amount to be Voted . . . . .</b>	<b>3,250,000</b>	<b>862,200</b>	<b>1,000,000</b>
Total: Development of New Facilities	<u>3,250,000</u>	<u>862,200</u>	<u>1,000,000</u>
<b>TOTAL: BUILDING CONSTRUCTION</b>	<b><u>19,025,000</u></b>	<b><u>16,312,900</u></b>	<b><u>19,975,000</u></b>
<b>TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS</b>	<b><u>175,838,700</u></b>	<b><u>110,012,700</u></b>	<b><u>145,822,900</u></b>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>AIR SUPPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. AIR SUBSIDIES</b>			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies . . . . .	<u>150,000</u>	<u>425,000</u>	<u>25,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>150,000</u></b>	<b><u>425,000</u></b>	<b><u>25,000</u></b>
Total: Air Subsidies	<u>150,000</u>	<u>425,000</u>	<u>25,000</u>
<b>4.1.02. AIRSTRIP MAINTENANCE</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries . . . . .	<u>573,300</u>	638,400	573,300
03. Transportation and Communications . . . . .	<u>38,500</u>	45,000	38,500
04. Supplies . . . . .	<u>281,500</u>	323,400	281,500
05. Professional Services . . . . .	-	90,000	90,000
06. Purchased Services . . . . .	<u>225,300</u>	<u>192,400</u>	<u>225,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,118,600</u></b>	<b><u>1,289,200</u></b>	<b><u>1,208,600</u></b>
01. Revenue - Federal . . . . .	<u>(130,000)</u>	<u>(130,000)</u>	<u>(130,000)</u>
Total: Airstrip Maintenance	<u>988,600</u>	<u>1,159,200</u>	<u>1,078,600</u>
<b>4.1.03. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
05. Professional Services . . . . .	-	33,000	-
06. Purchased Services . . . . .	<u>500,000</u>	<u>700,000</u>	<u>1,191,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>500,000</u></b>	<b><u>733,000</u></b>	<b><u>1,191,800</u></b>
01. Revenue - Federal . . . . .	<u>(500,000)</u>	<u>(749,500)</u>	<u>(1,191,800)</u>
Total: Airstrips	<u>-</u>	<u>(16,500)</u>	<u>-</u>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>AIR SUPPORT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.04. AIRSTRIPS</b>			
Appropriations provide for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
06. Purchased Services . . . . .	<u>820,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>820,000</u></b>	-	-
01. Revenue - Federal . . . . .	<u>(820,000)</u>	<u>(835,600)</u>	-
Total: Airstrips	<u>-</u>	<u>(835,600)</u>	-
<b>TOTAL: AIR SUPPORT</b>	<b><u>1,138,600</u></b>	<u>732,100</u>	<u>1,103,600</u>

### MARINE OPERATIONS

#### *CURRENT*

#### 4.2.01. ADMINISTRATION

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

01. Salaries . . . . .	<b>1,170,200</b>	989,600	981,400
02. Employee Benefits . . . . .	<b>6,000</b>	7,100	6,000
03. Transportation and Communications . . . . .	<b>137,300</b>	147,300	129,300
04. Supplies . . . . .	<b>116,600</b>	113,000	116,600
05. Professional Services . . . . .	<b>8,000</b>	1,200	8,000
06. Purchased Services . . . . .	<b>76,800</b>	92,800	76,800
07. Property, Furnishings and Equipment . . . . .	<u>60,000</u>	<u>49,900</u>	<u>60,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,574,900</u></b>	<u>1,400,900</u>	<u>1,378,100</u>
Total: Administration	<u>1,574,900</u>	<u>1,400,900</u>	<u>1,378,100</u>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system and for the maintenance of ferry facilities.			
01. Salaries . . . . .	11,808,700	12,255,700	11,893,400
03. Transportation and Communications . . . . .	98,800	283,000	98,800
04. Supplies . . . . .	6,636,700	7,886,200	6,636,700
05. Professional Services . . . . .	-	4,500	-
06. Purchased Services . . . . .	13,025,200	14,198,200	12,634,400
09. Allowances and Assistance . . . . .	-	27,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>31,569,400</u></b>	<u>34,655,100</u>	<u>31,263,300</u>
02. Revenue - Provincial . . . . .	<b><u>(1,273,000)</u></b>	<u>(2,270,000)</u>	<u>(1,873,000)</u>
Total: Ferry Operations	<b><u>30,296,400</u></b>	<u>32,385,100</u>	<u>29,390,300</u>
<b>4.2.03. COASTAL LABRADOR FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
03. Transportation and Communications . . . . .	1,256,700	1,200,000	1,256,700
04. Supplies . . . . .	6,550,300	6,832,800	6,550,300
05. Professional Services . . . . .	-	18,300	-
06. Purchased Services . . . . .	17,882,600	17,020,700	18,335,000
10. Grants and Subsidies . . . . .	-	14,500	-
<b>Amount to be Voted . . . . .</b>	<b><u>25,689,600</u></b>	<u>25,086,300</u>	<u>26,142,000</u>
02. Revenue - Provincial . . . . .	<b><u>(3,600,000)</u></b>	<u>(5,550,000)</u>	<u>(4,600,000)</u>
Total: Coastal Labrador Ferry Operations	<b><u>22,089,600</u></b>	<u>19,536,300</u>	<u>21,542,000</u>



## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.04. FERRY TERMINALS</b>			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries . . . . .	40,000	40,000	40,000
03. Transportation and Communications . . . . .	-	13,500	-
04. Supplies . . . . .	-	2,000	-
05. Professional Services . . . . .	20,000	-	20,000
06. Purchased Services . . . . .	<u>1,440,000</u>	<u>920,000</u>	<u>1,940,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,500,000</u></b>	<b><u>975,500</u></b>	<b><u>2,000,000</u></b>
Total: Ferry Terminals	<u>1,500,000</u>	<u>975,500</u>	<u>2,000,000</u>
<i>CAPITAL</i>			
<b>4.2.05. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries . . . . .	200,000	70,000	200,000
03. Transportation and Communications . . . . .	100,000	20,000	100,000
04. Supplies . . . . .	60,000	10,000	60,000
05. Professional Services . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	<u>5,590,000</u>	<u>2,370,000</u>	<u>2,590,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,000,000</u></b>	<b><u>2,520,000</u></b>	<b><u>3,000,000</u></b>
Total: Ferry Terminals	<u>6,000,000</u>	<u>2,520,000</u>	<u>3,000,000</u>
<b>4.2.06. FERRY VESSELS</b>			
Appropriations provide for the construction of ferry vessels.			
05. Professional Services . . . . .	500,000	500,000	500,000
06. Purchased Services . . . . .	-	15,300	-
07. Property, Furnishings and Equipment . . . . .	<u>33,400,000</u>	<u>-</u>	<u>14,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>33,900,000</u></b>	<b><u>515,300</u></b>	<b><u>15,000,000</u></b>
Total: Ferry Vessels	<u>33,900,000</u>	<u>515,300</u>	<u>15,000,000</u>
<b>TOTAL: MARINE OPERATIONS</b>	<b><u>95,360,900</u></b>	<b><u>57,333,100</u></b>	<b><u>72,310,400</u></b>

## TRANSPORTATION AND WORKS

### TRANSPORTATION SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>AIR SERVICES</b>		\$	\$
<i>CURRENT</i>			
<b>4.3.01. ADMINISTRATION AND HANGAR FACILITIES</b>			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries . . . . .	828,100	834,700	791,600
03. Transportation and Communications . . . . .	79,800	95,900	79,800
04. Supplies . . . . .	40,600	8,000	40,600
06. Purchased Services . . . . .	12,900	5,000	12,900
<b>Amount to be Voted . . . . .</b>	<b>961,400</b>	<b>943,600</b>	<b>924,900</b>
Total: Administration and Hangar Facilities	<u>961,400</u>	<u>943,600</u>	<u>924,900</u>
<b>4.3.02. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet and the air ambulance program.			
01. Salaries . . . . .	2,555,600	2,834,400	2,551,600
02. Employee Benefits . . . . .	-	300	-
03. Transportation and Communications . . . . .	1,180,200	1,550,000	1,180,200
04. Supplies . . . . .	1,996,900	2,525,200	1,921,000
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	1,807,000	2,199,600	2,247,000
07. Property, Furnishings and Equipment . . . . .	700	700	700
10. Grants and Subsidies . . . . .	2,867,600	2,867,600	2,867,600
<b>Amount to be Voted . . . . .</b>	<b>10,418,000</b>	<b>11,987,800</b>	<b>10,778,100</b>
01. Revenue - Federal . . . . .	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial . . . . .	(2,880,000)	(3,200,000)	(2,880,000)
Total: Government-Operated Aircraft	<u>7,388,000</u>	<u>8,637,800</u>	<u>7,748,100</u>
<i>CAPITAL</i>			
<b>4.3.03. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
07. Property, Furnishings and Equipment . . . . .	38,000,000	-	19,942,100
<b>Amount to be Voted . . . . .</b>	<b>38,000,000</b>	-	19,942,100
Total: Government-Operated Aircraft	<u>38,000,000</u>	-	<u>19,942,100</u>
TOTAL: AIR SERVICES	<u>46,349,400</u>	<u>9,581,400</u>	<u>28,615,100</u>
TOTAL: TRANSPORTATION SERVICES	<u>142,848,900</u>	<u>67,646,600</u>	<u>102,029,100</u>
TOTAL: DEPARTMENT	<u>470,025,800</u>	<u>326,740,500</u>	<u>384,611,900</u>

HON. ROGER FITZGERALD  
 Speaker of the House of Assembly  
 Confederation Building

WILLIAM MACKENZIE  
 Clerk of the House of Assembly  
 Confederation Building

JOHN L. NOSEWORTHY, C.A.  
 Auditor General  
 15 Dundee Avenue, Mount Pearl

PAUL REYNOLDS  
 Chief Electoral Officer  
 and Commissioner for  
 Legislative Standards  
 39 Hallett Crescent

BARRY FLEMING, Q. C.  
 Citizens' Representative  
 Beothuck Building

ED RING  
 Information and Privacy Commissioner  
 Confederation Building

DARLENE NEVILLE  
 Child and Youth Advocate  
 TD Place

The House of Assembly is the parliament of Newfoundland and Labrador comprising the forty-eight 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 and the Information and Privacy Commissioner. These Offices report annually and directly to the House of Assembly.

**PROGRAM FUNDING SUMMARY  
 FISCAL YEAR 2008-09  
 (Gross Expenditure)**

Program	Current
	\$
House of Assembly . . . . .	17,137,500
Office of the Auditor General . . . . .	3,188,700
Office of the Chief Electoral Officer . . . . .	1,373,700
Office of the Citizens' Representative . . . . .	660,400
Office of the Child and Youth Advocate . . . . .	983,400
Office of the Information and Privacy Commissioner . . . . .	810,200
 TOTAL: PROGRAM ESTIMATES . . . . .	 24,153,900

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
 FISCAL YEAR 2008-09**

Gross Expenditure		
Amount Voted . . . . .	\$24,021,600	
Amount Provided by Statute . . . . .	132,300	\$24,153,900
 Less: Related Revenue		
Current . . . . .		(207,400)
 NET EXPENDITURE (Current) . . . . .		 \$23,946,500

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries . . . . .	1,492,500	1,116,000	1,126,000
02. Employee Benefits . . . . .	9,000	2,700	3,000
03. Transportation and Communications . . . . .	56,800	54,000	53,000
04. Supplies . . . . .	40,000	41,000	50,000
05. Professional Services . . . . .	1,028,500	505,000	221,000
06. Purchased Services . . . . .	486,000	567,000	617,000
07. Property, Furnishings and Equipment . . . . .	<u>39,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,151,800</u></b>	<b><u>2,355,700</u></b>	<b><u>2,140,000</u></b>
02. Revenue - Provincial . . . . .	-	(112,000)	-
Total: Administrative Support	<u>3,151,800</u>	<u>2,243,700</u>	<u>2,140,000</u>
<b>1.1.02. HOUSE OPERATIONS</b>			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker, Leader of the Official Opposition and Leader of the Third Party.			
01. Salaries . . . . .	402,400	522,000	539,000
02. Employee Benefits . . . . .	9,900	3,300	9,000
03. Transportation and Communications . . . . .	231,400	111,000	173,000
04. Supplies . . . . .	21,000	11,000	21,000
05. Professional Services . . . . .	39,900	-	-
06. Purchased Services . . . . .	53,000	33,000	48,000
07. Property, Furnishings and Equipment . . . . .	<u>46,700</u>	<u>20,000</u>	<u>15,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>804,300</u></b>	<b><u>700,300</u></b>	<b><u>805,000</u></b>
Total: House Operations	<u>804,300</u>	<u>700,300</u>	<u>805,000</u>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. CAUCUS OPERATIONS AND MEMBERS' EXPENSES</b>			
Appropriations provide for the costs associated with caucus operations and expenses of the Members of the House of Assembly.			
01. Salaries . . . . .	6,836,000	7,470,000	7,048,700
03. Transportation and Communications . . . . .	32,000	49,000	32,000
04. Supplies . . . . .	30,000	36,000	30,000
05. Professional Services . . . . .	15,000	-	-
06. Purchased Services . . . . .	148,000	186,000	186,000
07. Property, Furnishings and Equipment . . . . .	40,000	31,000	30,000
09. Allowances and Assistance . . . . .	3,554,700	1,300,000	2,059,500
10. Grants and Subsidies . . . . .	45,100	37,000	36,000
<b>Amount to be Voted . . . . .</b>	<b>10,700,800</b>	<b>9,109,000</b>	<b>9,422,200</b>
02. Revenue - Provincial . . . . .	-	(297,000)	-
Total: Caucus Operations and Members' Expenses	<u>10,700,800</u>	<u>8,812,000</u>	<u>9,422,200</u>

**1.1.04. HANSARD AND THE BROADCAST CENTRE**  
 Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.

01. Salaries . . . . .	511,900	390,000	502,800
02. Employee Benefits . . . . .	2,500	1,200	1,500
03. Transportation and Communications . . . . .	153,100	85,500	469,500
04. Supplies . . . . .	7,000	5,800	6,200
05. Professional Services . . . . .	10,000	-	-
06. Purchased Services . . . . .	243,400	20,000	31,000
07. Property, Furnishings and Equipment . . . . .	720,600	20,100	10,000
<b>Amount to be Voted . . . . .</b>	<b>1,648,500</b>	<b>522,600</b>	<b>1,021,000</b>
Total: Hansard and the Broadcast Centre	<u>1,648,500</u>	<u>522,600</u>	<u>1,021,000</u>

# LEGISLATURE

## HOUSE OF ASSEMBLY

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.05. LEGISLATIVE LIBRARY</b>			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries . . . . .	547,000	375,300	344,600
02. Employee Benefits . . . . .	3,500	1,300	1,500
03. Transportation and Communications . . . . .	15,800	3,100	5,000
04. Supplies . . . . .	56,300	50,000	50,000
05. Professional Services . . . . .	184,200	-	-
06. Purchased Services . . . . .	13,300	10,500	11,500
07. Property, Furnishings and Equipment . . . . .	12,000	2,400	5,000
<b>Amount to be Voted . . . . .</b>	<b>832,100</b>	<b>442,600</b>	<b>417,600</b>
Total: Legislative Library	<u>832,100</u>	<u>442,600</u>	<u>417,600</u>
<b>TOTAL: HOUSE OF ASSEMBLY</b>	<b><u>17,137,500</u></b>	<b><u>12,721,200</u></b>	<b><u>13,805,800</u></b>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	321,800	319,300	319,500
02. Employee Benefits . . . . .	5,000	1,500	5,000
03. Transportation and Communications . . . . .	27,000	15,000	27,000
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	<u>1,000</u>	<u>100</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>364,800</u></b>	<b><u>345,900</u></b>	<b><u>362,500</u></b>
Total: Executive Support	<u>364,800</u>	<u>345,900</u>	<u>362,500</u>
 <b>2.1.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries . . . . .	206,600	159,300	159,400
02. Employee Benefits . . . . .	8,500	4,000	3,000
03. Transportation and Communications . . . . .	38,000	34,000	40,000
04. Supplies . . . . .	156,700	92,000	94,400
05. Professional Services . . . . .	11,500	8,500	3,000
06. Purchased Services . . . . .	204,700	270,000	320,600
07. Property, Furnishings and Equipment . . . . .	<u>70,900</u>	<u>36,500</u>	<u>45,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>696,900</u></b>	<b><u>604,300</u></b>	<b><u>665,400</u></b>
Total: Administrative Support	<u>696,900</u>	<u>604,300</u>	<u>665,400</u>

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. AUDIT OPERATIONS</b>			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries . . . . .	<b>2,001,000</b>	2,345,000	2,449,800
02. Employee Benefits . . . . .	<b>43,500</b>	63,000	22,600
03. Transportation and Communications . . . . .	<b>72,500</b>	65,000	86,500
05. Professional Services . . . . .	<b>10,000</b>	86,200	15,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,127,000</u></b>	<u>2,559,200</u>	<u>2,573,900</u>
02. Revenue - Provincial . . . . .	<b>(207,400)</b>	(221,900)	(175,000)
Total: Audit Operations	<b><u>1,919,600</u></b>	<u>2,337,300</u>	<u>2,398,900</u>
<b>TOTAL: OFFICE OF THE AUDITOR GENERAL</b>	<b><u>2,981,300</u></b>	<u>3,287,500</u>	<u>3,426,800</u>



# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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 . . . . .	695,800	3,450,000	3,553,100
02. Employee Benefits . . . . .	4,200	500	3,200
03. Transportation and Communications . . . . .	88,800	630,000	752,700
04. Supplies . . . . .	20,100	110,000	80,500
05. Professional Services . . . . .	208,000	95,000	99,800
06. Purchased Services . . . . .	200,000	1,182,000	1,490,700
07. Property, Furnishings and Equipment . . . . .	16,800	137,000	83,800
10. Grants and Subsidies . . . . .	140,000	450,000	873,000
	<b>1,373,700</b>	6,054,500	6,936,800
<b>Amount to be Voted . . . . .</b>	<b>1,373,700</b>	6,054,500	6,936,800
Total: Office of the Chief Electoral Officer	<b>1,373,700</b>	6,054,500	6,936,800
<b>TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER</b>	<b>1,373,700</b>	6,054,500	6,936,800

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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.			
01. Salaries . . . . .	464,200	365,500	369,200
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	64,200	35,000	64,200
04. Supplies . . . . .	10,000	3,000	10,000
05. Professional Services . . . . .	10,000	-	10,000
06. Purchased Services . . . . .	105,000	88,000	106,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>660,400</b>	498,500	566,400
Total: Office of the Citizens' Representative	660,400	498,500	566,400
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>660,400</b>	498,500	566,400

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

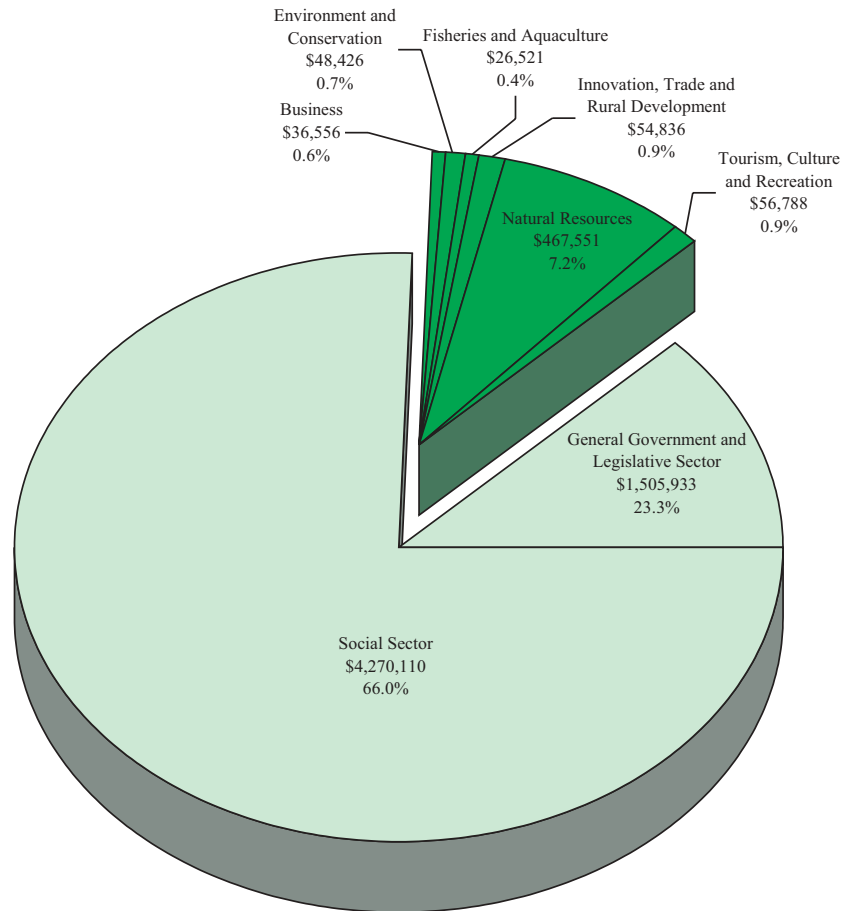
	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries . . . . .	624,100	491,000	597,000
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	85,000	56,000	100,000
04. Supplies . . . . .	10,000	10,000	10,000
05. Professional Services . . . . .	42,000	13,800	30,000
06. Purchased Services . . . . .	201,800	113,300	147,300
07. Property, Furnishings and Equipment . . . . .	<u>17,500</u>	<u>6,900</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>983,400</u></b>	<b><u>694,000</u></b>	<b><u>892,300</u></b>
Total: Office of the Child and Youth Advocate	<u>983,400</u>	<u>694,000</u>	<u>892,300</u>
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b><u>983,400</u></b>	<b><u>694,000</u></b>	<b><u>892,300</u></b>

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</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.			
01. Salaries . . . . .	510,800	341,000	340,000
02. Employee Benefits . . . . .	6,500	4,100	2,200
03. Transportation and Communications . . . . .	49,700	24,200	29,200
04. Supplies . . . . .	8,500	4,000	7,000
05. Professional Services . . . . .	85,000	50,000	20,000
06. Purchased Services . . . . .	124,200	34,000	37,800
07. Property, Furnishings and Equipment . . . . .	<u>25,500</u>	<u>5,500</u>	<u>5,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>810,200</u></b>	<b><u>462,800</u></b>	<b><u>441,200</u></b>
Total: Office of the Information and Privacy Commissioner	<u>810,200</u>	<u>462,800</u>	<u>441,200</u>
<b>TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>	<b><u>810,200</u></b>	<b><u>462,800</u></b>	<b><u>441,200</u></b>
 TOTAL: LEGISLATURE	 <u><u>23,946,500</u></u>	 <u><u>23,718,500</u></u>	 <u><u>26,069,300</u></u>

# RESOURCE SECTOR



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
0.1	0.6	Business	36,556	3,039
0.6	0.7	Environment and Conservation	48,426	33,049
0.4	0.4	Fisheries and Aquaculture	26,521	20,152
0.7	0.9	Innovation, Trade and Rural Development	54,836	40,207
1.7	7.2	Natural Resources	467,551	87,869
1.0	0.9	Tourism, Culture and Recreation	56,788	50,901
<u>4.5</u>	<u>10.7</u>	<b>Total: Resource Sector</b>	<u>690,678</u>	<u>235,217</u>



# BUSINESS

HON. PAUL ORAM  
Minister  
Confederation Building

RAY DILLON  
Deputy Minister  
Confederation Building

The Department of Business is responsible for providing leadership and coordination across Government departments and Crown agencies to promote business development and good business relations. This includes business prospecting and promotion to attract inward national and foreign direct investment, overseeing the design and coordination of broad business development policies, and the coordination of common business-related and marketing activities, particularly at the national and international level.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	4,002,000	-	4,002,000
Business Attraction . . . . .	7,553,500	25,000,000	32,553,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>11,555,500</b>	<b>25,000,000</b>	<b>36,555,500</b>

### SUMMARY OF EXPENDITURE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	<u>\$36,555,500</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b><u>\$36,555,500</u></b>

## BUSINESS

### EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	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 . . . . .	262,400	243,000	260,500
02. Employee Benefits . . . . .	2,000	2,000	2,000
03. Transportation and Communications . . . . .	106,800	73,000	106,800
04. Supplies . . . . .	5,000	1,000	5,000
06. Purchased Services . . . . .	12,000	3,300	12,000
<b>Amount to be Voted . . . . .</b>	<b>388,200</b>	<b>322,300</b>	<b>386,300</b>
Total: Minister's Office	388,200	322,300	386,300
<b>TOTAL: MINISTER'S OFFICE</b>	<b>388,200</b>	<b>322,300</b>	<b>386,300</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 . . . . .	608,000	366,000	561,500
02. Employee Benefits . . . . .	6,000	6,000	6,000
03. Transportation and Communications . . . . .	173,000	80,000	173,000
04. Supplies . . . . .	9,000	11,000	9,000
05. Professional Services . . . . .	138,700	10,000	138,700
06. Purchased Services . . . . .	34,500	25,000	34,500
07. Property, Furnishings and Equipment . . . . .	15,100	7,600	15,100
<b>Amount to be Voted . . . . .</b>	<b>984,300</b>	<b>505,600</b>	<b>937,800</b>
Total: Executive Support	984,300	505,600	937,800

## BUSINESS

### EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. STRATEGIC PLANNING AND COMMUNICATIONS</b>			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies and programs in support of the Department's overall mandate, brand management, marketing for business attraction, development and implementation oversight of a Provincial investment attraction strategy, and project management for Government's regulatory environment review and the Red Tape Reduction Initiative.			
01. Salaries . . . . .	878,800	496,400	769,300
02. Employee Benefits . . . . .	5,000	7,000	5,000
03. Transportation and Communications . . . . .	155,400	37,700	150,400
04. Supplies . . . . .	16,500	8,600	16,500
05. Professional Services . . . . .	858,900	490,000	1,168,900
06. Purchased Services . . . . .	696,000	81,400	770,000
07. Property, Furnishings and Equipment . . . . .	18,900	1,500	18,900
<b>Amount to be Voted . . . . .</b>	<b>2,629,500</b>	1,122,600	2,899,000
Total: Strategic Planning and Communications	2,629,500	1,122,600	2,899,000
TOTAL: GENERAL ADMINISTRATION	3,613,800	1,628,200	3,836,800
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,002,000	1,950,500	4,223,100



# BUSINESS

## BUSINESS ATTRACTION

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS ATTRACTION</b>			
<i>CURRENT</i>			
<b>2.1.01. BUSINESS ATTRACTION</b>			
Appropriations provide for the promotion of the competitive advantages of the Province in target markets for the purpose of attracting inward national and foreign direct investment to match the strengths of key industries and sectors of the Provincial economy. Appropriations also provide for the assessment and analysis of identified investment opportunities.			
01. Salaries . . . . .	1,138,400	353,600	996,500
02. Employee Benefits . . . . .	7,600	5,600	7,600
03. Transportation and Communications . . . . .	239,900	127,500	239,900
04. Supplies . . . . .	12,600	6,700	12,600
05. Professional Services . . . . .	758,900	500,000	858,900
06. Purchased Services . . . . .	356,200	90,000	356,200
07. Property, Furnishings and Equipment . . . . .	39,900	5,000	39,900
<b>Amount to be Voted . . . . .</b>	<b>2,553,500</b>	1,088,400	2,511,600
Total: Business Attraction	<b>2,553,500</b>	1,088,400	2,511,600
<b>2.1.02. SPECIAL INITIATIVES - INVESTMENT ATTRACTION</b>			
Appropriations provide for strategic business supports which will improve the investment climate, the ability to attract viable business prospects and the promotion of business opportunities.			
10. Grants and Subsidies . . . . .	5,000,000	-	7,000,000
<b>Amount to be Voted . . . . .</b>	<b>5,000,000</b>	-	7,000,000
Total: Special Initiatives - Investment Attraction	<b>5,000,000</b>	-	7,000,000
<i>CAPITAL</i>			
<b>2.1.03. BUSINESS ATTRACTION FUND</b>			
Appropriations provide for large scale strategic investments in business ventures and infrastructure for the purpose of attracting business to the Province.			
08. Loans, Advances and Investments . . . . .	25,000,000	-	25,000,000
<b>Amount to be Voted . . . . .</b>	<b>25,000,000</b>	-	25,000,000
Total: Business Attraction Fund	<b>25,000,000</b>	-	25,000,000
<b>TOTAL: BUSINESS ATTRACTION</b>	<b>32,553,500</b>	1,088,400	34,511,600
<b>TOTAL: DEPARTMENT</b>	<b>36,555,500</b>	3,038,900	38,734,700



# ENVIRONMENT AND CONSERVATION

HON. CHARLENE JOHNSON  
Minister  
Confederation Building

BRUCE HOLLETT  
Deputy Minister  
Confederation Building

The Department of Environment and Conservation is responsible for the protection and enhancement of the environment, management of the Province's biodiversity, endangered species, wildlife, inland fish, water and Crown land resources. Its functions include: controlling air, water and soil pollution by developing and implementing appropriate water resource and land management policies; coordinating environmental impact assessments of proposed development projects; addressing industrial/domestic waste disposal issues, and regulating and controlling hazardous material storage, use, transportation and disposal; regulatory protection of wildlife and inland fish, Provincial parks, ecological and wilderness reserves, natural areas, Canadian Heritage rivers and Crown land; providing map and air photo services to Government; and maintaining the Provincial Crown Lands Registry.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	16,085,000	1,379,000	17,464,000
Environmental Management and Control . . .	10,499,000	-	10,499,000
Lands . . . . .	6,340,600	-	6,340,600
Wildlife, Parks and Natural Heritage . . . . .	14,122,900	-	14,122,900
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>47,047,500</b>	<b>1,379,000</b>	<b>48,426,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$48,426,500
Less: Related Revenue	
Current . . . . .	<u>(18,559,500)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$29,867,000</b>

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	205,000	212,100	205,000
03. Transportation and Communications . . . . .	46,000	20,000	46,000
04. Supplies . . . . .	2,200	8,900	2,200
06. Purchased Services . . . . .	2,500	3,800	2,500
	<u>255,700</u>	<u>244,800</u>	<u>255,700</u>
<b>Amount to be Voted . . . . .</b>	<b>255,700</b>	<b>244,800</b>	<b>255,700</b>
Total: Minister's Office	<u>255,700</u>	<u>244,800</u>	<u>255,700</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>255,700</b>	<b>244,800</b>	<b>255,700</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 . . . . .	807,200	860,800	771,800
02. Employee Benefits . . . . .	1,300	2,300	1,300
03. Transportation and Communications . . . . .	50,100	58,300	50,100
04. Supplies . . . . .	9,600	14,500	9,600
06. Purchased Services . . . . .	17,000	16,000	17,000
07. Property, Furnishings and Equipment . . . . .	500	500	500
	<u>885,700</u>	<u>952,400</u>	<u>850,300</u>
<b>Amount to be Voted . . . . .</b>	<b>885,700</b>	<b>952,400</b>	<b>850,300</b>
Total: Executive Support	<u>885,700</u>	<u>952,400</u>	<u>850,300</u>

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 . . . . .	29,400	35,400	29,400
02. Employee Benefits . . . . .	55,000	105,000	55,000
03. Transportation and Communications . . . . .	125,000	140,000	125,000
04. Supplies . . . . .	15,000	18,000	15,000
06. Purchased Services . . . . .	157,100	30,000	157,100
07. Property, Furnishings and Equipment . . . . .	3,000	15,000	3,000
10. Grants and Subsidies . . . . .	50,000	37,000	50,000
<b>Amount to be Voted . . . . .</b>	<b>434,500</b>	<b>380,400</b>	<b>434,500</b>
Total: Administrative Support	<u>434,500</u>	<u>380,400</u>	<u>434,500</u>
 <b>1.2.03. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the research and analysis of policy and program issues, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government.			
01. Salaries . . . . .	747,100	600,000	688,100
02. Employee Benefits . . . . .	15,000	2,500	15,000
03. Transportation and Communications . . . . .	86,500	45,200	96,500
04. Supplies . . . . .	27,900	13,000	27,900
05. Professional Services . . . . .	154,000	40,000	64,000
06. Purchased Services . . . . .	60,700	18,400	10,700
07. Property, Furnishings and Equipment . . . . .	17,500	17,500	17,500
10. Grants and Subsidies . . . . .	9,757,200	1,840,000	8,033,000
<b>Amount to be Voted . . . . .</b>	<b>10,865,900</b>	<b>2,576,600</b>	<b>8,952,700</b>
01. Revenue - Federal . . . . .	(8,797,200)	(1,600,000)	(7,793,000)
02. Revenue - Provincial . . . . .	(167,000)	(200,000)	(167,000)
Total: Policy Development and Planning	<u>1,901,700</u>	<u>776,600</u>	<u>992,700</u>

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE</b>			
Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries . . . . .	693,900	280,000	468,900
02. Employee Benefits . . . . .	-	600	-
03. Transportation and Communications . . . . .	918,100	473,100	518,100
04. Supplies . . . . .	108,000	238,000	48,000
05. Professional Services . . . . .	542,200	111,100	317,200
06. Purchased Services . . . . .	142,000	60,000	92,000
07. Property, Furnishings and Equipment . . . . .	459,700	56,200	29,700
<b>Amount to be Voted . . . . .</b>	<b>2,863,900</b>	1,219,000	1,473,900
Total: Sustainable Development and Strategic Science	<b>2,863,900</b>	1,219,000	1,473,900
 <b>1.2.05. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</b>			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science at Sir Wilfred Grenfell College which will assist in biodiversity and ecosystem science research.			
01. Salaries . . . . .	279,300	80,000	237,000
03. Transportation and Communications . . . . .	230,000	24,300	330,000
04. Supplies . . . . .	100,000	130,000	100,000
06. Purchased Services . . . . .	70,000	111,000	70,000
07. Property, Furnishings and Equipment . . . . .	-	50,000	-
10. Grants and Subsidies . . . . .	100,000	-	-
<b>Amount to be Voted . . . . .</b>	<b>779,300</b>	395,300	737,000
Total: Institute for Biodiversity and Ecosystem Science	<b>779,300</b>	395,300	737,000

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.06. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets and for a provincial parks recapitalization strategy.			
03. Transportation and Communications . . . . .	-	3,500	-
04. Supplies . . . . .	-	40,600	-
05. Professional Services . . . . .	-	14,600	-
06. Purchased Services . . . . .	<b>100,000</b>	1,139,300	-
07. Property, Furnishings and Equipment . . . . .	<b>1,279,000</b>	329,000	1,448,000
<b>Amount to be Voted . . . . .</b>	<b>1,379,000</b>	<u>1,527,000</u>	<u>1,448,000</u>
Total: Administrative Support	<b>1,379,000</b>	<u>1,527,000</u>	<u>1,448,000</u>
TOTAL: GENERAL ADMINISTRATION	<b>8,244,100</b>	<u>5,250,700</u>	<u>5,936,400</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>8,499,800</b>	<u>5,495,500</u>	<u>6,192,100</u>

## ENVIRONMENT AND CONSERVATION

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science and pesticides.			
01. Salaries . . . . .	2,152,300	1,763,000	1,819,300
02. Employee Benefits . . . . .	20,000	10,000	20,000
03. Transportation and Communications . . . . .	139,800	104,000	139,800
04. Supplies . . . . .	51,100	200,000	45,100
05. Professional Services . . . . .	218,200	218,200	218,200
06. Purchased Services . . . . .	1,014,000	100,000	1,014,000
07. Property, Furnishings and Equipment . . . . .	9,000	5,000	9,000
<b>Amount to be Voted . . . . .</b>	<b>3,604,400</b>	2,400,200	3,265,400
02. Revenue - Provincial . . . . .	(273,500)	(60,500)	(273,500)
Total: Pollution Prevention	<b>3,330,900</b>	2,339,700	2,991,900
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b>3,330,900</b>	2,339,700	2,991,900

### WATER RESOURCES MANAGEMENT

*CURRENT*

#### 2.2.01. WATER RESOURCES MANAGEMENT

Appropriations provide for the development and implementation of policies and programs governing surface and ground water, drinking water quality and wastewater management, the administration of hydrometric agreements in conjunction with the Federal Government, reporting on the state of water resources and the provision of various water-related investigations, studies and authorizations.

01. Salaries . . . . .	1,918,100	1,640,000	1,697,700
02. Employee Benefits . . . . .	2,300	17,800	17,800
03. Transportation and Communications . . . . .	285,200	155,400	242,600
04. Supplies . . . . .	94,200	211,600	147,000
05. Professional Services . . . . .	1,014,000	648,400	1,032,000
06. Purchased Services . . . . .	1,061,000	366,700	378,500
07. Property, Furnishings and Equipment . . . . .	33,000	71,400	67,000
10. Grants and Subsidies . . . . .	-	5,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>4,407,800</b>	3,116,300	3,587,600
01. Revenue - Federal . . . . .	(150,000)	(263,100)	(596,700)
02. Revenue - Provincial . . . . .	(563,200)	(518,200)	(518,200)
Total: Water Resources Management	<b>3,694,600</b>	2,335,000	2,472,700

## ENVIRONMENT AND CONSERVATION

### ENVIRONMENTAL MANAGEMENT AND CONTROL

WATER RESOURCES MANAGEMENT (Cont'd)	2008/09	2007/08	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries . . . . .	607,500	364,100	465,300
02. Employee Benefits . . . . .	600	1,800	600
03. Transportation and Communications . . . . .	190,700	78,600	147,900
04. Supplies . . . . .	87,800	149,400	41,800
05. Professional Services . . . . .	40,000	7,400	40,000
06. Purchased Services . . . . .	156,700	24,200	56,700
07. Property, Furnishings and Equipment . . . . .	4,500	70,100	4,500
<b>Amount to be Voted . . . . .</b>	<b>1,087,800</b>	<b>695,600</b>	<b>756,800</b>
01. Revenue - Federal . . . . .	(185,000)	(210,000)	(210,000)
02. Revenue - Provincial . . . . .	(417,100)	(271,100)	(271,100)
Total: Water Quality Agreement	485,700	214,500	275,700
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>4,180,300</b>	<b>2,549,500</b>	<b>2,748,400</b>

### ENVIRONMENTAL ASSESSMENT

*CURRENT*

#### 2.3.01. ENVIRONMENTAL ASSESSMENT

Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments and the analysis of environmental impact statements, and for the planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs.

01. Salaries . . . . .	753,400	550,000	682,800
02. Employee Benefits . . . . .	800	800	800
03. Transportation and Communications . . . . .	63,500	30,000	54,000
04. Supplies . . . . .	17,700	12,700	17,700
06. Purchased Services . . . . .	563,600	25,300	13,600
07. Property, Furnishings and Equipment . . . . .	-	2,500	-
<b>Amount to be Voted . . . . .</b>	<b>1,399,000</b>	<b>621,300</b>	<b>768,900</b>
02. Revenue - Provincial . . . . .	(220,000)	(70,000)	(220,000)
Total: Environmental Assessment	1,179,000	551,300	548,900



## ENVIRONMENT AND CONSERVATION

### ENVIRONMENTAL MANAGEMENT AND CONTROL

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENVIRONMENTAL ASSESSMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. VOISEY'S BAY ENVIRONMENTAL MANAGEMENT BOARD</b>			
Appropriations provided for support of the Voisey's Bay Environmental Management Board in accordance with an agreement among the Provincial Government, the Federal Government, the Labrador Inuit Association and the Innu Nation, with these costs to be shared equally between the Province and the Federal Government for a five year period.			
01. Salaries . . . . .	-	50,700	38,200
02. Employee Benefits . . . . .	-	-	4,500
03. Transportation and Communications . . . . .	-	7,500	69,400
04. Supplies . . . . .	-	100	5,500
05. Professional Services . . . . .	-	92,000	103,000
06. Purchased Services . . . . .	-	15,000	25,600
07. Property, Furnishings and Equipment . . . . .	-	-	3,800
10. Grants and Subsidies . . . . .	-	120,000	91,000
<b>Amount to be Voted . . . . .</b>	<b>-</b>	<b>285,300</b>	<b>341,000</b>
01. Revenue - Federal . . . . .	-	(142,700)	(170,500)
Total: Voisey's Bay Environmental Management Board	-	142,600	170,500
<b>TOTAL: ENVIRONMENTAL ASSESSMENT</b>	<b>1,179,000</b>	<b>693,900</b>	<b>719,400</b>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL</b>	<b>8,690,200</b>	<b>5,583,100</b>	<b>6,459,700</b>

## ENVIRONMENT AND CONSERVATION

### LANDS

LANDS	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<i>CURRENT</i>			
<b>3.1.01. CROWN LAND</b>			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Lands Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries . . . . .	2,910,500	2,690,100	2,612,900
02. Employee Benefits . . . . .	7,400	4,800	7,400
03. Transportation and Communications . . . . .	498,300	129,600	176,300
04. Supplies . . . . .	103,500	90,000	103,500
06. Purchased Services . . . . .	137,000	172,400	137,000
07. Property, Furnishings and Equipment . . . . .	138,900	10,400	18,900
<b>Amount to be Voted . . . . .</b>	<b>3,795,600</b>	<b>3,097,300</b>	<b>3,056,000</b>
02. Revenue - Provincial . . . . .	(150,000)	(228,500)	(150,000)
Total: Crown Land	<u>3,645,600</u>	<u>2,868,800</u>	<u>2,906,000</u>
<b>3.1.02. LAND MANAGEMENT AND DEVELOPMENT</b>			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries . . . . .	506,000	585,000	596,700
02. Employee Benefits . . . . .	2,500	-	2,500
03. Transportation and Communications . . . . .	29,200	28,200	29,200
04. Supplies . . . . .	11,700	20,000	11,700
05. Professional Services . . . . .	245,000	53,000	120,000
06. Purchased Services . . . . .	111,000	133,700	111,000
07. Property, Furnishings and Equipment . . . . .	-	39,500	-
<b>Amount to be Voted . . . . .</b>	<b>905,400</b>	<b>859,400</b>	<b>871,100</b>
02. Revenue - Provincial . . . . .	(6,770,000)	(6,460,000)	(7,144,000)
Total: Land Management and Development	<u>(5,864,600)</u>	<u>(5,600,600)</u>	<u>(6,272,900)</u>

## ENVIRONMENT AND CONSERVATION

### LANDS

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SURVEYING AND MAPPING</b>			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries . . . . .	639,800	715,600	605,100
02. Employee Benefits . . . . .	4,000	2,000	4,000
03. Transportation and Communications . . . . .	46,300	50,200	46,300
04. Supplies . . . . .	20,000	26,400	20,000
05. Professional Services . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	65,000	37,700	65,000
07. Property, Furnishings and Equipment . . . . .	10,000	10,000	10,000
10. Grants and Subsidies . . . . .	4,500	-	4,500
<b>Amount to be Voted . . . . .</b>	<b>839,600</b>	<b>891,900</b>	<b>804,900</b>
02. Revenue - Provincial . . . . .	<b>(80,000)</b>	<b>(50,000)</b>	<b>(80,000)</b>
Total: Surveying and Mapping	<b>759,600</b>	<b>841,900</b>	<b>724,900</b>
<b>3.1.04. GEOMATICS AGREEMENTS</b>			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format. These programs are cost shared with the Federal Government, municipal governments and/or utilities.			
01. Salaries . . . . .	100,000	25,000	100,000
03. Transportation and Communications . . . . .	20,000	5,000	20,000
04. Supplies . . . . .	-	1,000	-
05. Professional Services . . . . .	330,000	170,000	330,000
06. Purchased Services . . . . .	350,000	135,000	350,000
<b>Amount to be Voted . . . . .</b>	<b>800,000</b>	<b>336,000</b>	<b>800,000</b>
01. Revenue - Federal . . . . .	<b>(265,000)</b>	<b>(45,000)</b>	<b>(265,000)</b>
02. Revenue - Provincial . . . . .	<b>(235,000)</b>	<b>(100,000)</b>	<b>(235,000)</b>
Total: Geomatics Agreements	<b>300,000</b>	<b>191,000</b>	<b>300,000</b>
<b>TOTAL: LANDS</b>	<b>(1,159,400)</b>	<b>(1,698,900)</b>	<b>(2,342,000)</b>

## ENVIRONMENT AND CONSERVATION

### WILDLIFE, PARKS AND NATURAL HERITAGE

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>PARKS AND NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>4.1.01. PARKS AND NATURAL AREAS</b>			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway. Appropriations also provide for certain costs associated with Gros Morne National Park which are cost shared with the Federal Government.			
01. Salaries . . . . .	2,873,800	3,020,000	2,849,100
02. Employee Benefits . . . . .	4,700	4,700	4,700
03. Transportation and Communications . . . . .	251,100	324,900	297,600
04. Supplies . . . . .	495,700	445,900	364,700
05. Professional Services . . . . .	42,400	70,400	27,400
06. Purchased Services . . . . .	567,400	547,400	633,900
07. Property, Furnishings and Equipment . . . . .	5,000	15,000	15,000
10. Grants and Subsidies . . . . .	<u>294,000</u>	<u>194,000</u>	<u>294,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,534,100</u></b>	<b><u>4,622,300</u></b>	<b><u>4,486,400</u></b>
01. Revenue - Federal . . . . .	(17,500)	(2,500)	(2,500)
02. Revenue - Provincial . . . . .	<u>(105,000)</u>	<u>(5,000)</u>	<u>(5,000)</u>
Total: Parks and Natural Areas	<u><b>4,411,600</b></u>	<u><b>4,614,800</b></u>	<u><b>4,478,900</b></u>
 <b>4.1.02. PARK DEVELOPMENT</b>			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries . . . . .	100,500	50,000	173,100
03. Transportation and Communications . . . . .	10,000	10,000	10,000
04. Supplies . . . . .	65,000	65,000	65,000
05. Professional Services . . . . .	30,000	-	30,000
06. Purchased Services . . . . .	<u>80,000</u>	<u>60,000</u>	<u>80,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>285,500</u></b>	<b><u>185,000</u></b>	<b><u>358,100</u></b>
Total: Park Development	<u><b>285,500</b></u>	<u><b>185,000</b></u>	<u><b>358,100</b></u>
<b>TOTAL: PARKS AND NATURAL AREAS</b>	<b><u>4,697,100</u></b>	<b><u>4,799,800</u></b>	<b><u>4,837,000</u></b>

## ENVIRONMENT AND CONSERVATION

### WILDLIFE, PARKS AND NATURAL HERITAGE

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
WILDLIFE		\$	\$
<i>CURRENT</i>			
<b>4.2.01. ADMINISTRATION, LICENSING AND 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 . . . . .	438,400	410,000	381,700
02. Employee Benefits . . . . .	300	1,300	300
03. Transportation and Communications . . . . .	189,500	225,000	189,500
04. Supplies . . . . .	210,200	59,700	210,200
05. Professional Services . . . . .	1,600	23,400	1,600
06. Purchased Services . . . . .	626,200	602,000	572,200
07. Property, Furnishings and Equipment . . . . .	-	24,800	-
<b>Amount to be Voted . . . . .</b>	<b>1,466,200</b>	1,346,200	1,355,500
Total: Administration, Licensing and Operations	<b>1,466,200</b>	1,346,200	1,355,500
 <b>4.2.02. ENDANGERED SPECIES AND BIODIVERSITY</b>			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries . . . . .	315,400	297,400	237,400
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	235,000	59,900	120,000
04. Supplies . . . . .	68,000	46,900	43,000
05. Professional Services . . . . .	-	19,100	-
06. Purchased Services . . . . .	203,000	63,000	28,000
07. Property, Furnishings and Equipment . . . . .	-	2,100	-
<b>Amount to be Voted . . . . .</b>	<b>823,300</b>	490,300	430,300
Total: Endangered Species and Biodiversity	<b>823,300</b>	490,300	430,300

## ENVIRONMENT AND CONSERVATION

### WILDLIFE, PARKS AND NATURAL HERITAGE

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
WILDLIFE (Cont'd)		\$	\$
<i>CURRENT</i>			
<b>4.2.03. STEWARDSHIP AND EDUCATION</b>			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries . . . . .	590,600	775,000	626,900
02. Employee Benefits . . . . .	900	2,500	900
03. Transportation and Communications . . . . .	83,600	83,600	83,600
04. Supplies . . . . .	120,000	120,000	120,000
05. Professional Services . . . . .	3,000	3,000	3,000
06. Purchased Services . . . . .	138,200	130,700	138,200
07. Property, Furnishings and Equipment . . . . .	-	5,900	-
<b>Amount to be Voted . . . . .</b>	<b>936,300</b>	1,120,700	972,600
Total: Stewardship and Education	<b>936,300</b>	1,120,700	972,600

#### 4.2.04. HABITAT, GAME AND FUR MANAGEMENT

Appropriations provide for the development and implementation of management policies, strategies and inventory programs for the wildlife resources of the Province and their habitats, including conducting field surveys, establishing hunting seasons, zones and species quotas and identifying critical wildlife areas.

01. Salaries . . . . .	779,000	650,000	863,200
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	1,540,000	1,600,000	1,220,000
04. Supplies . . . . .	323,000	562,000	428,000
05. Professional Services . . . . .	160,000	3,000	60,000
06. Purchased Services . . . . .	277,400	319,400	1,007,400
07. Property, Furnishings and Equipment . . . . .	100,000	41,000	80,000
<b>Amount to be Voted . . . . .</b>	<b>3,180,100</b>	3,176,100	3,659,300
Total: Habitat, Game and Fur Management	<b>3,180,100</b>	3,176,100	3,659,300

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.05. RESEARCH</b>			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries . . . . .	775,900	630,000	1,010,100
02. Employee Benefits . . . . .	100	2,100	100
03. Transportation and Communications . . . . .	675,900	397,300	675,900
04. Supplies . . . . .	99,500	190,500	99,500
06. Purchased Services . . . . .	233,000	432,400	253,000
07. Property, Furnishings and Equipment . . . . .	-	6,200	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,784,400</u></b>	<b><u>1,658,500</u></b>	<b><u>2,038,600</u></b>
Total: Research	<b><u>1,784,400</u></b>	<b><u>1,658,500</u></b>	<b><u>2,038,600</u></b>
 <b>4.2.06. 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.			
03. Transportation and Communications . . . . .	332,900	390,000	332,900
04. Supplies . . . . .	102,800	45,000	102,800
05. Professional Services . . . . .	64,000	65,000	65,000
06. Purchased Services . . . . .	512,900	345,000	467,700
07. Property, Furnishings and Equipment . . . . .	100,400	6,000	57,000
<b>Amount to be Voted . . . . .</b>	<b><u>1,113,000</u></b>	<b><u>851,000</u></b>	<b><u>1,025,400</u></b>
01. Revenue - Federal . . . . .	<b><u>(164,000)</u></b>	<b><u>(103,500)</u></b>	<b><u>(112,500)</u></b>
Total: Cooperative Wildlife Projects	<b><u>949,000</u></b>	<b><u>747,500</u></b>	<b><u>912,900</u></b>
<b>TOTAL: WILDLIFE</b>	<b><u>9,139,300</u></b>	<b><u>8,539,300</u></b>	<b><u>9,369,200</u></b>
<b>TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE</b>	<b><u>13,836,400</u></b>	<b><u>13,339,100</u></b>	<b><u>14,206,200</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>29,867,000</u></b>	<b><u>22,718,800</u></b>	<b><u>24,516,000</u></b>



# FISHERIES AND AQUACULTURE

HON. THOMAS G. RIDEOUT  
Minister  
Petten Building

ALASTAIR O'RIELLY  
Deputy Minister  
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to promote the ongoing development of marine fisheries and the aquaculture industry. In support of this mandate, policies and programs relative to culturing, harvesting, processing and marketing are designed to maximize the economic benefits which can be generated by this resource sector. Emphasis is placed on technological innovation, resource management and development, scientific support, quality assurance and value-added processing.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	5,284,000	1,485,000	6,769,000
Fisheries Development . . . . .	10,062,600	-	10,062,600
Aquaculture Development . . . . .	5,689,500	4,000,000	9,689,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<u>21,036,100</u>	<u>5,485,000</u>	<u>26,521,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$26,521,100
Less: Related Revenue	
Current . . . . .	<u>(1,753,500)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<u>\$24,767,600</u>



# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 <u>Estimates</u> \$	2007/08 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	276,700	292,900	276,700
02. Employee Benefits . . . . .	3,000	3,000	3,000
03. Transportation and Communications . . . . .	58,000	58,000	58,000
04. Supplies . . . . .	5,300	5,300	5,300
06. Purchased Services . . . . .	11,000	11,000	11,000
<b>Amount to be Voted . . . . .</b>	<b>354,000</b>	<b>370,200</b>	<b>354,000</b>
Total: Minister's Office	<u>354,000</u>	<u>370,200</u>	<u>354,000</u>
TOTAL: MINISTER'S OFFICE	<u>354,000</u>	<u>370,200</u>	<u>354,000</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 . . . . .	822,800	673,500	777,700
02. Employee Benefits . . . . .	2,600	2,600	2,600
03. Transportation and Communications . . . . .	115,800	115,800	115,800
04. Supplies . . . . .	6,400	6,400	6,400
06. Purchased Services . . . . .	23,700	23,700	23,700
<b>Amount to be Voted . . . . .</b>	<b>971,300</b>	<b>822,000</b>	<b>926,200</b>
Total: Executive Support	<u>971,300</u>	<u>822,000</u>	<u>926,200</u>

#### *CAPITAL*

#### 1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the purchase of tangible capital assets and for planning, design and construction of a fisheries aquaculture facility.

07. Property, Furnishings and Equipment . . . . .	1,485,000	323,000	738,100
<b>Amount to be Voted . . . . .</b>	<b>1,485,000</b>	<b>323,000</b>	<b>738,100</b>
Total: Administrative Support	<u>1,485,000</u>	<u>323,000</u>	<u>738,100</u>
TOTAL: GENERAL ADMINISTRATION	<u>2,456,300</u>	<u>1,145,000</u>	<u>1,664,300</u>

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>POLICY AND PLANNING SERVICES</b>			
<i>CURRENT</i>			
<b>1.3.01. PLANNING AND ADMINISTRATION</b>			
Appropriations provide for the administration, planning and development of fisheries policies and programs through financial, economic and social analysis.			
01. Salaries . . . . .	602,900	639,800	602,900
02. Employee Benefits . . . . .	2,200	5,100	2,200
03. Transportation and Communications . . . . .	136,500	67,900	146,500
04. Supplies . . . . .	24,000	42,700	24,000
05. Professional Services . . . . .	100,000	55,500	100,000
06. Purchased Services . . . . .	319,000	117,500	319,000
07. Property, Furnishings and Equipment . . . . .	6,400	29,600	6,400
10. Grants and Subsidies . . . . .	<u>446,000</u>	<u>46,000</u>	<u>446,000</u>
<b>Amount to be Voted . . . . .</b>	<u>1,637,000</u>	<u>1,004,100</u>	<u>1,647,000</u>
02. Revenue - Provincial . . . . .	<u>(2,000)</u>	<u>(2,000)</u>	<u>(2,000)</u>
Total: Planning and Administration	<u>1,635,000</u>	<u>1,002,100</u>	<u>1,645,000</u>
<b>1.3.02. 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 Federal Government and international fisheries management and conservation organizations.			
01. Salaries . . . . .	298,000	275,300	293,000
02. Employee Benefits . . . . .	800	2,000	800
03. Transportation and Communications . . . . .	53,300	55,000	56,300
04. Supplies . . . . .	12,000	5,000	9,000
05. Professional Services . . . . .	75,000	75,000	55,000
06. Purchased Services . . . . .	70,500	15,500	55,500
07. Property, Furnishings and Equipment . . . . .	2,500	2,500	2,500
10. Grants and Subsidies . . . . .	<u>445,000</u>	<u>300,000</u>	<u>325,000</u>
<b>Amount to be Voted . . . . .</b>	<u>957,100</u>	<u>730,300</u>	<u>797,100</u>
Total: Sustainable Fisheries Resources and Oceans Policy	<u>957,100</u>	<u>730,300</u>	<u>797,100</u>
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<u>2,592,100</u>	<u>1,732,400</u>	<u>2,442,100</u>

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FISHING INDUSTRY RENEWAL STRATEGY</b>			
<i>CURRENT</i>			
<b>1.4.01. COORDINATION AND SUPPORT SERVICES</b>			
Appropriations provide for the administration and coordination of the Fishing Industry Renewal Strategy which includes programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive.			
01. Salaries . . . . .	219,600	89,800	216,800
02. Employee Benefits . . . . .	3,000	-	3,000
03. Transportation and Communications . . . . .	55,000	15,000	55,000
04. Supplies . . . . .	22,000	5,000	22,000
05. Professional Services . . . . .	20,000	-	20,000
06. Purchased Services . . . . .	35,000	65,000	35,000
07. Property, Furnishings and Equipment . . . . .	10,000	-	10,000
10. Grants and Subsidies . . . . .	<u>1,000,000</u>	<u>980,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<u><b>1,364,600</b></u>	<u>1,154,800</u>	<u>1,361,800</u>
Total: Coordination and Support Services	<u>1,364,600</u>	<u>1,154,800</u>	<u>1,361,800</u>
<b>TOTAL: FISHING INDUSTRY RENEWAL STRATEGY</b>	<u><b>1,364,600</b></u>	<u>1,154,800</u>	<u>1,361,800</u>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<u><b>6,767,000</b></u>	<u>4,402,400</u>	<u>5,822,200</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<b>2008/09</b>	<b>2007/08</b>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the operation and administration of the Department's regional structure including the maintenance and repair of all Government-owned fisheries facilities in the Province.			
01. Salaries . . . . .	2,116,400	1,909,900	2,062,400
02. Employee Benefits . . . . .	6,900	5,400	6,900
03. Transportation and Communications . . . . .	383,400	388,600	425,900
04. Supplies . . . . .	90,500	102,300	51,000
05. Professional Services . . . . .	10,000	10,000	10,000
06. Purchased Services . . . . .	216,800	199,500	216,800
07. Property, Furnishings and Equipment . . . . .	16,600	18,000	13,600
10. Grants and Subsidies . . . . .	300,000	300,000	300,000
<b>Amount to be Voted . . . . .</b>	<b>3,140,600</b>	<b>2,933,700</b>	<b>3,086,600</b>
02. Revenue - Provincial . . . . .	(44,500)	(6,000)	(44,500)
Total: Administration and Support Services	<u>3,096,100</u>	<u>2,927,700</u>	<u>3,042,100</u>
<b>TOTAL: REGIONAL SERVICES</b>	<b>3,096,100</b>	<b>2,927,700</b>	<b>3,042,100</b>

### FISHERIES PROGRAMS

#### *CURRENT*

#### **2.2.01. SEAFOOD MARKETING AND SUPPORT SERVICES**

Appropriations provide for the provision of market intelligence and market development support to the fishing and aquaculture industries, as well as technical and other facility and infrastructure management services.

01. Salaries . . . . .	578,000	504,500	578,000
02. Employee Benefits . . . . .	2,200	2,200	2,200
03. Transportation and Communications . . . . .	127,200	51,400	127,200
04. Supplies . . . . .	50,000	14,700	50,000
05. Professional Services . . . . .	72,400	60,000	72,400
06. Purchased Services . . . . .	505,200	211,400	505,200
07. Property, Furnishings and Equipment . . . . .	15,000	15,000	15,000
10. Grants and Subsidies . . . . .	1,200,000	197,000	1,200,000
<b>Amount to be Voted . . . . .</b>	<b>2,550,000</b>	<b>1,056,200</b>	<b>2,550,000</b>
Total: Seafood Marketing and Support Services	<u>2,550,000</u>	<u>1,056,200</u>	<u>2,550,000</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. LICENSING AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licences, administration of the licensing system and database, and development and implementation of the Quality Assurance Program.			
01. Salaries . . . . .	358,300	289,700	358,300
02. Employee Benefits . . . . .	11,500	2,000	11,500
03. Transportation and Communications . . . . .	130,100	30,500	130,100
04. Supplies . . . . .	42,000	5,000	42,000
05. Professional Services . . . . .	163,700	10,000	163,700
06. Purchased Services . . . . .	88,500	10,000	88,500
07. Property, Furnishings and Equipment . . . . .	2,000	1,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>796,100</b>	<b>348,200</b>	<b>796,100</b>
02. Revenue - Provincial . . . . .	<u>(1,707,000)</u>	<u>(1,000,000)</u>	<u>(1,707,000)</u>
Total: Licensing and Quality Assurance	<u>(910,900)</u>	<u>(651,800)</u>	<u>(910,900)</u>
<b>2.2.03. COMPLIANCE AND ENFORCEMENT</b>			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.			
01. Salaries . . . . .	392,700	347,700	392,700
02. Employee Benefits . . . . .	5,000	2,500	5,000
03. Transportation and Communications . . . . .	83,500	83,500	83,500
04. Supplies . . . . .	56,000	56,000	56,000
06. Purchased Services . . . . .	15,000	97,000	15,000
07. Property, Furnishings and Equipment . . . . .	4,000	4,000	4,000
<b>Amount to be Voted . . . . .</b>	<b>556,200</b>	<b>590,700</b>	<b>556,200</b>
Total: Compliance and Enforcement	<u>556,200</u>	<u>590,700</u>	<u>556,200</u>

## FISHERIES AND AQUACULTURE

### FISHERIES DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. FISHERIES INNOVATION AND DEVELOPMENT</b>			
Appropriations provide for the planning, coordination and administration of research and development activities designed to diversify and strengthen the fish harvesting and processing sectors.			
01. Salaries . . . . .	454,100	308,300	454,100
03. Transportation and Communications . . . . .	73,600	73,600	73,600
04. Supplies . . . . .	30,300	30,300	30,300
06. Purchased Services . . . . .	1,273,600	267,100	1,273,600
07. Property, Furnishings and Equipment . . . . .	25,100	25,100	25,100
10. Grants and Subsidies . . . . .	1,163,000	-	1,163,000
<b>Amount to be Voted . . . . .</b>	<b><u>3,019,700</u></b>	<u>704,400</u>	<u>3,019,700</u>
Total: Fisheries Innovation and Development	<u>3,019,700</u>	<u>704,400</u>	<u>3,019,700</u>
TOTAL: FISHERIES PROGRAMS	<u>5,215,000</u>	<u>1,699,500</u>	<u>5,215,000</u>
TOTAL: FISHERIES DEVELOPMENT	<u>8,311,100</u>	<u>4,627,200</u>	<u>8,257,100</u>

## FISHERIES AND AQUACULTURE

### AQUACULTURE DEVELOPMENT

	<b>2008/09</b>	<b>2007/08</b>	
	<b><u>Estimates</u></b>	<b><u>Revised</u></b>	<b><u>Budget</u></b>
	\$	\$	\$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. AQUACULTURE ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management, research, licensing, regulation and development of aquaculture in the Province.			
01. Salaries . . . . .	1,681,400	1,077,400	1,194,800
02. Employee Benefits . . . . .	21,000	15,000	21,000
03. Transportation and Communications . . . . .	377,400	210,000	277,400
04. Supplies . . . . .	631,700	122,600	317,000
05. Professional Services . . . . .	30,000	2,800	30,000
06. Purchased Services . . . . .	246,600	378,700	311,300
07. Property, Furnishings and Equipment . . . . .	99,000	123,500	54,000
10. Grants and Subsidies . . . . .	<u>2,602,400</u>	<u>934,100</u>	<u>2,730,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,689,500</u></b>	<b><u>2,864,100</u></b>	<b><u>4,935,500</u></b>
Total: Aquaculture Administration and Support Services	<u>5,689,500</u>	<u>2,864,100</u>	<u>4,935,500</u>
<i>CAPITAL</i>			
<b>3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture farms to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments . . . . .	<u>4,000,000</u>	<u>7,250,000</u>	<u>9,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>4,000,000</u></b>	<b><u>7,250,000</u></b>	<b><u>9,500,000</u></b>
Total: Aquaculture Capital Equity Investment	<u>4,000,000</u>	<u>7,250,000</u>	<u>9,500,000</u>
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b><u>9,689,500</u></b>	<b><u>10,114,100</u></b>	<b><u>14,435,500</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>24,767,600</u></b>	<b><u>19,143,700</u></b>	<b><u>28,514,800</u></b>



# INNOVATION, TRADE AND RURAL DEVELOPMENT

HON. TREVOR TAYLOR  
Minister  
Confederation Building

CATHY DUKE  
Deputy Minister  
Confederation Building

The Department of Innovation, Trade and Rural Development is responsible for strengthening and diversifying the economy on a Provincial and regional basis. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through promoting innovation in industry and business development, industrial research and development, trade development and investment promotion, strategic industries development, small business development and community economic development.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,531,500	20,000	3,551,500
Trade Development and Investment Promotion. . . . .	3,705,500	-	3,705,500
Business Development and Strategic Industries . . . . .	7,624,100	3,000,000	10,624,100
Regional Development . . . . .	17,191,100	-	17,191,100
Innovation, Research and Advanced Technologies . . . . .	8,449,400	11,314,200	19,763,600
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>40,501,600</b>	<b>14,334,200</b>	<b>54,835,800</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure Amount Voted . . . . .	\$54,835,800
Less: Related Revenue Current . . . . .	(500,000)
<b>NET EXPENDITURE (Current and Capital). . . . .</b>	<b>\$54,335,800</b>



# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	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 . . . . .	211,900	208,000	210,000
02. Employee Benefits . . . . .	2,000	500	2,000
03. Transportation and Communications . . . . .	60,000	40,000	60,000
04. Supplies . . . . .	10,000	6,000	10,000
06. Purchased Services . . . . .	25,600	2,000	25,600
07. Property, Furnishings and Equipment . . . . .	7,500	5,000	7,500
<b>Amount to be Voted . . . . .</b>	<b>317,000</b>	261,500	315,100
Total: Minister's Office	317,000	261,500	315,100
<b>TOTAL: MINISTER'S OFFICE</b>	<b>317,000</b>	261,500	315,100

## 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 . . . . .	828,900	692,400	892,400
02. Employee Benefits . . . . .	7,500	12,500	7,500
03. Transportation and Communications . . . . .	98,400	90,400	98,400
04. Supplies . . . . .	8,800	6,800	8,800
06. Purchased Services . . . . .	6,900	5,900	6,900
07. Property, Furnishings and Equipment . . . . .	1,000	4,500	1,000
<b>Amount to be Voted . . . . .</b>	<b>951,500</b>	812,500	1,015,000
Total: Executive Support	951,500	812,500	1,015,000

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for general administrative activities and Departmental information management programs, policies, procedures and systems which support legislative and accountability requirements and the Departmental mandate and which are compliant with Government policy.			
01. Salaries . . . . .	399,000	360,000	313,500
02. Employee Benefits . . . . .	22,900	52,900	22,900
03. Transportation and Communications . . . . .	72,100	87,100	72,100
04. Supplies . . . . .	18,600	30,300	18,600
05. Professional Services . . . . .	139,600	-	96,600
06. Purchased Services . . . . .	51,700	30,000	51,700
07. Property, Furnishings and Equipment . . . . .	11,000	5,000	11,000
	<b>714,900</b>	565,300	586,400
<b>Amount to be Voted . . . . .</b>			
	<b>714,900</b>	565,300	586,400
Total: Administrative Support	<b>714,900</b>	565,300	586,400
<b>1.2.03. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries . . . . .	477,400	347,100	375,200
02. Employee Benefits . . . . .	4,000	4,000	4,000
03. Transportation and Communications . . . . .	16,000	6,000	16,000
04. Supplies . . . . .	3,000	3,000	3,000
05. Professional Services . . . . .	7,000	14,100	7,000
06. Purchased Services . . . . .	15,000	8,000	15,000
07. Property, Furnishings and Equipment . . . . .	-	1,400	-
10. Grants and Subsidies . . . . .	20,000	16,000	20,000
	<b>542,400</b>	399,600	440,200
<b>Amount to be Voted . . . . .</b>			
	<b>542,400</b>	399,600	440,200
Total: Policy and Strategic Planning	<b>542,400</b>	399,600	440,200

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. STRATEGIC INITIATIVES</b>			
Appropriations provide for the administration and delivery of the Strategic Partnership and the Ireland Business Partnerships initiatives.			
01. Salaries . . . . .	273,200	205,000	294,500
02. Employee Benefits . . . . .	5,000	1,000	5,000
03. Transportation and Communications . . . . .	92,800	40,000	92,800
04. Supplies . . . . .	7,500	3,800	7,500
05. Professional Services . . . . .	144,200	95,000	144,200
06. Purchased Services . . . . .	60,000	9,500	60,000
07. Property, Furnishings and Equipment . . . . .	-	400	-
10. Grants and Subsidies . . . . .	423,000	300,000	423,000
<b>Amount to be Voted . . . . .</b>	<b>1,005,700</b>	654,700	1,027,000
Total: Strategic Initiatives	<b>1,005,700</b>	654,700	1,027,000
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	20,000	-	20,000
<b>Amount to be Voted . . . . .</b>	<b>20,000</b>	-	20,000
Total: Administrative Support	<b>20,000</b>	-	20,000
TOTAL: GENERAL ADMINISTRATION	<b>3,234,500</b>	2,432,100	3,088,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>3,551,500</b>	2,693,600	3,403,700

## INNOVATION, TRADE AND RURAL DEVELOPMENT

### TRADE DEVELOPMENT AND INVESTMENT PROMOTION

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
TRADE AND INVESTMENT		\$	\$
<i>CURRENT</i>			
<b>2.1.01. EXPORT AND INVESTMENT PROMOTION</b>			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as activities which promote increased investment generally within the Province. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries . . . . .	1,117,300	1,092,800	1,292,000
02. Employee Benefits . . . . .	7,200	8,500	7,200
03. Transportation and Communications . . . . .	238,200	211,000	238,200
04. Supplies . . . . .	11,200	10,000	11,200
05. Professional Services . . . . .	453,400	481,600	453,400
06. Purchased Services . . . . .	746,800	250,000	746,800
07. Property, Furnishings and Equipment . . . . .	6,100	10,000	6,100
10. Grants and Subsidies . . . . .	1,125,300	325,000	625,300
<b>Amount to be Voted . . . . .</b>	<b>3,705,500</b>	2,388,900	3,380,200
01. Revenue - Federal . . . . .	(500,000)	(60,000)	(500,000)
Total: Export and Investment Promotion	<b>3,205,500</b>	2,328,900	2,880,200
TOTAL: TRADE AND INVESTMENT	<b>3,205,500</b>	2,328,900	2,880,200
TOTAL: TRADE DEVELOPMENT AND INVESTMENT PROMOTION	<b>3,205,500</b>	2,328,900	2,880,200

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. 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.			
01. Salaries . . . . .	496,600	420,800	580,900
02. Employee Benefits . . . . .	5,100	3,000	5,100
03. Transportation and Communications . . . . .	42,000	16,500	42,000
04. Supplies . . . . .	6,200	2,500	6,200
05. Professional Services . . . . .	41,800	41,800	41,800
06. Purchased Services . . . . .	4,200	1,500	4,200
07. Property, Furnishings and Equipment . . . . .	2,000	500	2,000
10. Grants and Subsidies . . . . .	3,414,000	3,052,300	4,420,000
<b>Amount to be Voted . . . . .</b>	<b>4,011,900</b>	<b>3,538,900</b>	<b>5,102,200</b>
Total: Business Analysis	<b>4,011,900</b>	<b>3,538,900</b>	<b>5,102,200</b>
<b>3.1.02. INVESTMENT PORTFOLIO MANAGEMENT</b>			
Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund.			
01. Salaries . . . . .	374,400	366,600	436,600
02. Employee Benefits . . . . .	5,000	200	5,000
03. Transportation and Communications . . . . .	23,300	16,000	23,300
04. Supplies . . . . .	8,000	8,000	8,000
05. Professional Services . . . . .	30,800	18,300	30,800
06. Purchased Services . . . . .	62,100	62,100	62,100
07. Property, Furnishings and Equipment . . . . .	4,000	16,500	4,000
10. Grants and Subsidies . . . . .	50,900	36,000	50,900
<b>Amount to be Voted . . . . .</b>	<b>558,500</b>	<b>523,700</b>	<b>620,700</b>
Total: Investment Portfolio Management	<b>558,500</b>	<b>523,700</b>	<b>620,700</b>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR BUSINESS SERVICE NETWORK</b>			
Appropriations provide for the Provincial contribution to the Canada/Newfoundland and Labrador Business Service Network throughout the Province.			
01. Salaries . . . . .	209,000	209,700	209,700
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	32,200	30,000	32,200
04. Supplies . . . . .	110,500	67,500	110,500
06. Purchased Services . . . . .	40,000	35,000	40,000
07. Property, Furnishings and Equipment . . . . .	26,500	22,500	26,500
<b>Amount to be Voted . . . . .</b>	<b>423,200</b>	369,700	423,900
Total: Canada/Newfoundland and Labrador Business Service Network	<b>423,200</b>	369,700	423,900
<b>3.1.04. STRATEGIC COMMUNICATIONS AND PROMOTIONS</b>			
Appropriations provide for the strategic communications, marketing and promotion activities of the Department.			
01. Salaries . . . . .	553,200	550,000	564,800
02. Employee Benefits . . . . .	6,500	10,000	6,500
03. Transportation and Communications . . . . .	156,000	132,000	156,000
04. Supplies . . . . .	13,500	11,400	13,500
05. Professional Services . . . . .	79,200	52,000	79,200
06. Purchased Services . . . . .	443,000	435,000	443,000
07. Property, Furnishings and Equipment . . . . .	2,000	18,300	2,000
<b>Amount to be Voted . . . . .</b>	<b>1,253,400</b>	1,208,700	1,265,000
Total: Strategic Communications and Promotions	<b>1,253,400</b>	1,208,700	1,265,000

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.05. STRATEGIC ENTERPRISE DEVELOPMENT</b>			
Appropriations provide for funding of the Business Investment Corporation in order to support small and medium sized businesses throughout the Province and for direct financial assistance to business, as required.			
10. Grants and Subsidies . . . . .	3,000,000	1,000,000	9,250,000
<b>Amount to be Voted . . . . .</b>	<b>3,000,000</b>	<b>1,000,000</b>	<b>9,250,000</b>
Total: Strategic Enterprise Development	3,000,000	1,000,000	9,250,000
TOTAL: BUSINESS DEVELOPMENT	<b>9,247,000</b>	<b>6,641,000</b>	<b>16,661,800</b>
<b>STRATEGIC INDUSTRIES DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. STRATEGIC INDUSTRIES DEVELOPMENT</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries . . . . .	899,800	850,500	960,200
02. Employee Benefits . . . . .	10,000	8,000	10,000
03. Transportation and Communications . . . . .	126,700	106,000	126,700
04. Supplies . . . . .	10,000	10,000	10,000
05. Professional Services . . . . .	85,000	60,000	85,000
06. Purchased Services . . . . .	128,600	115,000	128,600
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
10. Grants and Subsidies . . . . .	112,000	100,000	112,000
<b>Amount to be Voted . . . . .</b>	<b>1,377,100</b>	<b>1,254,500</b>	<b>1,437,500</b>
Total: Strategic Industries Development	1,377,100	1,254,500	1,437,500
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	<b>1,377,100</b>	<b>1,254,500</b>	<b>1,437,500</b>
TOTAL: BUSINESS DEVELOPMENT AND STRATEGIC INDUSTRIES	<b>10,624,100</b>	<b>7,895,500</b>	<b>18,099,300</b>

# INNOVATION, TRADE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
<b>REGIONAL DEVELOPMENT PLANNING</b>			
<i>CURRENT</i>			
<b>4.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for planning and organizational development support for Regional Economic Development Boards and other community economic development organizations, and for coordination of Government support for regional and community economic development activities. Appropriations also provide for operating and project funding for the Regional Economic Development Boards, community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.			
01. Salaries . . . . .	718,800	619,500	557,500
02. Employee Benefits . . . . .	2,300	6,600	2,300
03. Transportation and Communications . . . . .	247,200	58,900	77,200
04. Supplies . . . . .	7,100	5,600	5,600
05. Professional Services . . . . .	129,400	26,900	14,400
06. Purchased Services . . . . .	135,000	8,500	5,500
07. Property, Furnishings and Equipment . . . . .	-	3,500	-
10. Grants and Subsidies . . . . .	<u>1,669,000</u>	<u>1,419,000</u>	<u>1,319,000</u>
<b>Amount to be Voted . . . . .</b>	<u>2,908,800</u>	<u>2,148,500</u>	<u>1,981,500</u>
Total: Regional Economic Development Services	<u>2,908,800</u>	<u>2,148,500</u>	<u>1,981,500</u>
<b>TOTAL: REGIONAL DEVELOPMENT PLANNING</b>	<u>2,908,800</u>	<u>2,148,500</u>	<u>1,981,500</u>



# INNOVATION, TRADE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>FIELD SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries . . . . .	3,567,200	3,437,800	3,539,200
02. Employee Benefits . . . . .	14,300	14,300	14,300
03. Transportation and Communications . . . . .	335,900	325,000	335,900
04. Supplies . . . . .	43,500	35,000	43,500
05. Professional Services . . . . .	12,500	18,500	12,500
06. Purchased Services . . . . .	683,100	694,000	683,100
07. Property, Furnishings and Equipment . . . . .	25,800	29,700	25,800
<b>Amount to be Voted . . . . .</b>	<b>4,682,300</b>	<b>4,554,300</b>	<b>4,654,300</b>
Total: Business and Economic Development Services	4,682,300	4,554,300	4,654,300
TOTAL: FIELD SERVICES	4,682,300	4,554,300	4,654,300
<b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b>			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies . . . . .	9,600,000	5,600,000	8,281,000
<b>Amount to be Voted . . . . .</b>	<b>9,600,000</b>	<b>5,600,000</b>	<b>8,281,000</b>
Total: Comprehensive Economic Development	9,600,000	5,600,000	8,281,000
TOTAL: ECONOMIC DEVELOPMENT	9,600,000	5,600,000	8,281,000
TOTAL: REGIONAL DEVELOPMENT	<b>17,191,100</b>	<b>12,302,800</b>	<b>14,916,800</b>

## INNOVATION, TRADE AND RURAL DEVELOPMENT

### INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$

#### INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

#### *CURRENT*

##### 5.1.01. ADVANCED TECHNOLOGIES AND INDUSTRIAL RESEARCH

Appropriations provide for the operational functions related to the research, development and promotion of strategic approaches to innovation in industry and business development, the advancement of knowledge-based industries and the application of advanced technologies within the Province.

01. Salaries . . . . .	731,200	637,700	695,700
02. Employee Benefits . . . . .	4,900	4,900	4,900
03. Transportation and Communications . . . . .	76,500	50,000	76,500
04. Supplies . . . . .	5,000	4,300	4,300
05. Professional Services . . . . .	2,564,500	650,000	682,500
06. Purchased Services . . . . .	600,600	75,000	295,600
07. Property, Furnishings and Equipment . . . . .	20,000	4,500	-
10. Grants and Subsidies . . . . .	<u>4,446,700</u>	<u>800,000</u>	<u>2,445,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,449,400</u></b>	<b><u>2,226,400</u></b>	<b><u>4,205,200</u></b>
 Total: Advanced Technologies and Industrial Research	 <u>8,449,400</u>	 <u>2,226,400</u>	 <u>4,205,200</u>

#### *CAPITAL*

##### 5.1.02. COMMERCIALIZATION INITIATIVES

Appropriations provide for commercialization initiatives to assist companies in developing innovative products or services.

08. Loans, Advances and Investments . . . . .	5,314,200	2,700,000	4,245,000
<b>Amount to be Voted . . . . .</b>	<b><u>5,314,200</u></b>	<b><u>2,700,000</u></b>	<b><u>4,245,000</u></b>
 Total: Commercialization Initiatives	 <u>5,314,200</u>	 <u>2,700,000</u>	 <u>4,245,000</u>

## INNOVATION, TRADE AND RURAL DEVELOPMENT

### INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES (Cont'd)		\$	\$
<i>CAPITAL</i>			
<b>5.1.03. TRANS-GULF INITIATIVE</b>			
Appropriations provide for the purchase of fibre optic strands forming part of a new, fully redundant fibre optic telecommunications link along two diverse routes which will connect with national carriers in mainland Canada.			
07. Property, Furnishings and Equipment . . . . .	5,000,000	10,000,000	10,000,000
<b>Amount to be Voted . . . . .</b>	<b>5,000,000</b>	10,000,000	10,000,000
Total: Trans-Gulf Initiative	<b>5,000,000</b>	10,000,000	10,000,000
<b>5.1.04. OCEAN TECHNOLOGY INITIATIVES</b>			
Appropriations provide for industry commercialization initiatives arising from implementation of the ocean technology sector strategy.			
08. Loans, Advances and Investments . . . . .	1,000,000	-	-
<b>Amount to be Voted . . . . .</b>	<b>1,000,000</b>	-	-
Total: Ocean Technology Initiatives	1,000,000	-	-
TOTAL: INNOVATION, RESEARCH AND ADVANCED TECHNOLOGIES	<b>19,763,600</b>	14,926,400	18,450,200
 TOTAL: DEPARTMENT	 <b>54,335,800</b>	 40,147,200	 57,750,200



# NATURAL RESOURCES

HON. KATHY DUNDERDALE  
 Minister  
 Natural Resources Building

CHRIS KIELEY, C.A.  
 Deputy Minister  
 Natural Resources Building

LEONARD MOORES  
 Chief Executive Officer  
 Forestry and Agrifoods Agency  
 Herald Building

The Department of Natural Resources is responsible for the management and development of the forestry, agrifoods, mines and energy sectors to provide for the continuous economic and social well-being of the citizens of the Province and for the enforcement of laws and regulations pertaining to these sectors.

The Department has four programs: Forest Management; Agrifoods Development; Mineral Resource Management; and Energy Resources and Industrial Benefits Management.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,700,400	4,529,700	8,230,100
Forest Management . . . . .	51,028,800	4,200,000	55,228,800
Agrifoods Development . . . . .	35,314,200	2,300,000	37,614,200
Mineral Resource Management . . . . .	16,473,200	-	16,473,200
Energy Resources and Industrial Benefits Management . . . . .	<u>30,504,500</u>	<u>319,500,000</u>	<u>350,004,500</u>
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<u><u>137,021,100</u></u>	<u><u>330,529,700</u></u>	<u><u>467,550,800</u></u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure Amount Voted . . . . .	\$467,550,800
Less: Related Revenue Current . . . . .	<u>(15,115,900)</u>
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<u><u>\$452,434,900</u></u>

# NATURAL RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	282,300	261,200	282,300
02. Employee Benefits . . . . .	1,700	1,700	1,700
03. Transportation and Communications . . . . .	60,000	75,000	60,000
04. Supplies . . . . .	3,500	11,700	3,500
06. Purchased Services . . . . .	36,600	7,000	36,600
07. Property, Furnishings and Equipment . . . . .	2,000	1,600	2,000
<b>Amount to be Voted . . . . .</b>	<b>386,100</b>	<b>358,200</b>	<b>386,100</b>
Total: Minister's Office	<u>386,100</u>	<u>358,200</u>	<u>386,100</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>386,100</b>	<b>358,200</b>	<b>386,100</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 . . . . .	1,740,200	2,226,100	1,740,200
02. Employee Benefits . . . . .	3,700	27,700	3,700
03. Transportation and Communications . . . . .	230,700	326,200	230,700
04. Supplies . . . . .	11,800	37,000	11,800
06. Purchased Services . . . . .	11,700	21,000	11,700
07. Property, Furnishings and Equipment . . . . .	2,800	62,500	2,800
<b>Amount to be Voted . . . . .</b>	<b>2,000,900</b>	<b>2,700,500</b>	<b>2,000,900</b>
Total: Executive Support	<u>2,000,900</u>	<u>2,700,500</u>	<u>2,000,900</u>

## NATURAL RESOURCES

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries . . . . .	1,144,600	890,000	1,144,600
02. Employee Benefits . . . . .	51,000	48,700	51,000
03. Transportation and Communications . . . . .	54,300	47,700	54,300
04. Supplies . . . . .	32,100	32,100	32,100
06. Purchased Services . . . . .	22,600	33,600	22,600
07. Property, Furnishings and Equipment . . . . .	8,800	12,200	8,800
<b>Amount to be Voted . . . . .</b>	<b>1,313,400</b>	<b>1,064,300</b>	<b>1,313,400</b>
02. Revenue - Provincial . . . . .	(10,000)	(15,000)	(10,000)
Total: Administrative Support	<u>1,303,400</u>	<u>1,049,300</u>	<u>1,303,400</u>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
05. Professional Services . . . . .	-	109,500	-
06. Purchased Services . . . . .	-	94,800	-
07. Property, Furnishings and Equipment . . . . .	4,529,700	1,792,800	2,840,600
<b>Amount to be Voted . . . . .</b>	<b>4,529,700</b>	<b>1,997,100</b>	<b>2,840,600</b>
Total: Administrative Support	<u>4,529,700</u>	<u>1,997,100</u>	<u>2,840,600</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>7,834,000</b>	<b>5,746,900</b>	<b>6,144,900</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>8,220,100</b>	<b>6,105,100</b>	<b>6,531,000</b>

# NATURAL RESOURCES

## FOREST MANAGEMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. 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, technology transfer, industry development, industry assistance, geographic information systems, forest inventories, forest engineering, industry services, ecosystem health and law-enforcement planning and program development.			
01. Salaries . . . . .	3,590,200	3,076,900	3,303,600
02. Employee Benefits . . . . .	60,800	91,300	60,800
03. Transportation and Communications . . . . .	736,000	605,500	706,000
04. Supplies . . . . .	291,600	245,900	276,600
05. Professional Services . . . . .	22,000	725,000	269,000
06. Purchased Services . . . . .	3,243,000	1,900,000	3,253,000
07. Property, Furnishings and Equipment . . . . .	192,600	87,600	52,600
10. Grants and Subsidies . . . . .	<u>14,639,000</u>	<u>2,549,700</u>	<u>2,934,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>22,775,200</u></b>	<b><u>9,281,900</u></b>	<b><u>10,855,600</u></b>
01. Revenue - Federal . . . . .	<u>(4,000,000)</u>	-	<u>(130,000)</u>
Total: Administration and Program Planning	<u><b>18,775,200</b></u>	<u>9,281,900</u>	<u>10,725,600</u>
<b>2.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry and wildlife offices, the monitoring of all forest industry activities, the collection of data to verify forest management plans, the maintenance of forest resource roads, and forestry and wildlife monitoring and law enforcement.			
01. Salaries . . . . .	8,155,000	7,936,900	7,979,000
02. Employee Benefits . . . . .	1,000	200	1,000
03. Transportation and Communications . . . . .	1,033,500	845,000	1,033,500
04. Supplies . . . . .	880,300	1,246,300	880,300
05. Professional Services . . . . .	5,300	5,300	5,300
06. Purchased Services . . . . .	475,400	815,900	475,400
07. Property, Furnishings and Equipment . . . . .	<u>517,700</u>	<u>566,200</u>	<u>917,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>11,068,200</u></b>	<b><u>11,415,800</u></b>	<b><u>11,292,200</u></b>
Total: Operations and Implementation	<u><b>11,068,200</b></u>	<u>11,415,800</u>	<u>11,292,200</u>

# NATURAL RESOURCES

## FOREST MANAGEMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects, including cost-sharing agreements with the two pulp and paper companies and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries . . . . .	2,515,500	3,015,000	2,515,500
02. Employee Benefits . . . . .	-	2,200	-
03. Transportation and Communications . . . . .	136,200	201,800	136,200
04. Supplies . . . . .	189,000	590,000	189,000
06. Purchased Services . . . . .	6,836,800	5,009,500	6,636,800
07. Property, Furnishings and Equipment . . . . .	1,500	310,000	1,500
<b>Amount to be Voted . . . . .</b>	<b>9,679,000</b>	<b>9,128,500</b>	<b>9,479,000</b>
02. Revenue - Provincial . . . . .	(1,000)	(10,000)	(1,000)
Total: Silviculture Development	<u>9,678,000</u>	<u>9,118,500</u>	<u>9,478,000</u>
<i>CAPITAL</i>			
<b>2.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries . . . . .	105,500	107,200	105,500
03. Transportation and Communications . . . . .	5,000	24,000	5,000
04. Supplies . . . . .	5,000	74,900	5,000
06. Purchased Services . . . . .	4,083,500	4,028,000	4,083,500
07. Property, Furnishings and Equipment . . . . .	1,000	500	1,000
<b>Amount to be Voted . . . . .</b>	<b>4,200,000</b>	<b>4,234,600</b>	<b>4,200,000</b>
Total: Resource Roads Construction	<u>4,200,000</u>	<u>4,234,600</u>	<u>4,200,000</u>
<b>TOTAL: FOREST MANAGEMENT</b>	<b><u>43,721,400</u></b>	<b><u>34,050,800</u></b>	<b><u>35,695,800</u></b>



## NATURAL RESOURCES

### FOREST MANAGEMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FOREST PROTECTION</b>			
<i>CURRENT</i>			
<b>2.2.01. INSECT CONTROL</b>			
Appropriations provide for the Province's insect and disease surveys as well as control programs which are cost shared with the Province's pulp and paper companies depending on insect location and timber ownership.			
01. Salaries . . . . .	732,000	588,800	732,000
02. Employee Benefits . . . . .	6,500	500	6,500
03. Transportation and Communications . . . . .	1,312,600	1,050,000	1,312,600
04. Supplies . . . . .	1,065,100	928,000	1,065,100
05. Professional Services . . . . .	200,000	-	200,000
06. Purchased Services . . . . .	156,800	185,000	156,800
07. Property, Furnishings and Equipment . . . . .	69,000	4,100	69,000
<b>Amount to be Voted . . . . .</b>	<b><u>3,542,000</u></b>	<b><u>2,756,400</u></b>	<b><u>3,542,000</u></b>
02. Revenue - Provincial . . . . .	<u>(1,924,500)</u>	<u>(1,576,400)</u>	<u>(1,924,500)</u>
Total: Insect Control	<u>1,617,500</u>	<u>1,180,000</u>	<u>1,617,500</u>
<b>2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries . . . . .	2,116,700	1,975,800	2,116,700
02. Employee Benefits . . . . .	40,000	200	40,000
03. Transportation and Communications . . . . .	1,236,600	1,166,500	1,236,600
04. Supplies . . . . .	415,600	494,700	415,600
06. Purchased Services . . . . .	88,200	210,000	88,200
07. Property, Furnishings and Equipment . . . . .	36,900	75,900	36,900
10. Grants and Subsidies . . . . .	30,400	-	30,400
<b>Amount to be Voted . . . . .</b>	<b><u>3,964,400</u></b>	<b><u>3,923,100</u></b>	<b><u>3,964,400</u></b>
02. Revenue - Provincial . . . . .	-	<u>(216,200)</u>	-
Total: Fire Suppression and Communications	<u>3,964,400</u>	<u>3,706,900</u>	<u>3,964,400</u>
<b>TOTAL: FOREST PROTECTION</b>	<b><u>5,581,900</u></b>	<b><u>4,886,900</u></b>	<b><u>5,581,900</u></b>
<b>TOTAL: FOREST MANAGEMENT</b>	<b><u>49,303,300</u></b>	<b><u>38,937,700</u></b>	<b><u>41,277,700</u></b>

# NATURAL RESOURCES

## AGRIFOODS DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>LAND RESOURCE STEWARDSHIP</b>			
<i>CURRENT</i>			
<b>3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION</b>			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries . . . . .	1,445,600	1,032,000	1,092,500
02. Employee Benefits . . . . .	200	5,200	200
03. Transportation and Communications . . . . .	117,300	78,300	74,300
04. Supplies . . . . .	78,800	62,800	57,800
05. Professional Services . . . . .	5,300	16,500	5,300
06. Purchased Services . . . . .	51,700	55,000	35,700
07. Property, Furnishings and Equipment . . . . .	<u>55,100</u>	<u>30,100</u>	<u>25,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,754,000</u></b>	<b><u>1,279,900</u></b>	<b><u>1,290,900</u></b>
02. Revenue - Provincial . . . . .	<u>(33,000)</u>	<u>(33,000)</u>	<u>(33,000)</u>
Total: Land Resource Stewardship - Administration	<u>1,721,000</u>	<u>1,246,900</u>	<u>1,257,900</u>
<b>3.1.02. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
04. Supplies . . . . .	441,800	380,000	441,800
06. Purchased Services . . . . .	<u>500</u>	<u>500</u>	<u>500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>442,300</u></b>	<b><u>380,500</u></b>	<b><u>442,300</u></b>
02. Revenue - Provincial . . . . .	<u>(140,000)</u>	<u>(120,000)</u>	<u>(140,000)</u>
Total: Limestone Sales	<u>302,300</u>	<u>260,500</u>	<u>302,300</u>
<i>CAPITAL</i>			
<b>3.1.03. LAND DEVELOPMENT</b>			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
05. Professional Services . . . . .	-	75,000	-
06. Purchased Services . . . . .	500,000	382,000	500,000
07. Property, Furnishings and Equipment . . . . .	<u>1,800,000</u>	<u>1,428,000</u>	<u>1,800,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,300,000</u></b>	<b><u>1,885,000</u></b>	<b><u>2,300,000</u></b>
Total: Land Development	<u>2,300,000</u>	<u>1,885,000</u>	<u>2,300,000</u>
<b>TOTAL: LAND RESOURCE STEWARDSHIP</b>	<b><u>4,323,300</u></b>	<b><u>3,392,400</u></b>	<b><u>3,860,200</u></b>

# NATURAL RESOURCES

## AGRIFOODS DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>PRODUCTION AND MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries . . . . .	1,269,500	1,202,400	1,132,000
02. Employee Benefits . . . . .	6,700	1,700	6,700
03. Transportation and Communications . . . . .	196,000	148,300	151,300
04. Supplies . . . . .	114,800	95,000	85,000
05. Professional Services . . . . .	40,000	12,000	40,000
06. Purchased Services . . . . .	279,000	297,400	240,000
07. Property, Furnishings and Equipment . . . . .	726,900	3,300	8,200
10. Grants and Subsidies . . . . .	<u>7,953,500</u>	<u>203,500</u>	<u>203,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,586,400</u></b>	<b><u>1,963,600</u></b>	<b><u>1,866,700</u></b>
02. Revenue - Provincial . . . . .	<u>(454,700)</u>	<u>(25,000)</u>	<u>(54,700)</u>
Total: Production and Market Development - Administration	<b><u>10,131,700</u></b>	<b><u>1,938,600</u></b>	<b><u>1,812,000</u></b>
<b>3.2.02. MARKETING BOARD</b>			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries . . . . .	71,400	57,200	71,400
02. Employee Benefits . . . . .	300	300	300
03. Transportation and Communications . . . . .	17,800	55,000	17,800
04. Supplies . . . . .	2,200	2,200	2,200
05. Professional Services . . . . .	<u>70,000</u>	<u>39,300</u>	<u>70,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>161,700</u></b>	<b><u>154,000</u></b>	<b><u>161,700</u></b>
Total: Marketing Board	<b><u>161,700</u></b>	<b><u>154,000</u></b>	<b><u>161,700</u></b>
<b>TOTAL: PRODUCTION AND MARKET DEVELOPMENT</b>	<b><u>10,293,400</u></b>	<b><u>2,092,600</u></b>	<b><u>1,973,700</u></b>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries . . . . .	1,209,300	1,023,000	997,600
02. Employee Benefits . . . . .	200	2,700	200
03. Transportation and Communications . . . . .	162,000	134,200	128,900
04. Supplies . . . . .	77,700	67,500	87,700
05. Professional Services . . . . .	-	27,000	-
06. Purchased Services . . . . .	57,700	105,000	97,700
07. Property, Furnishings and Equipment . . . . .	4,800	18,800	4,800
09. Allowances and Assistance . . . . .	20,000	20,000	20,000
10. Grants and Subsidies . . . . .	<u>390,000</u>	<u>343,400</u>	<u>462,200</u>
<b>Amount to be Voted . . . . .</b>	<u>1,921,700</u>	<u>1,741,600</u>	<u>1,799,100</u>
02. Revenue - Provincial . . . . .	<u>(16,000)</u>	<u>(36,800)</u>	<u>(39,000)</u>
Total: Agricultural Business Development - Administration	<u>1,905,700</u>	<u>1,704,800</u>	<u>1,760,100</u>
 <b>3.3.02. PRODUCTION AND LIVESTOCK 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 Agricultural Policy Framework.			
01. Salaries . . . . .	240,400	124,200	185,400
02. Employee Benefits . . . . .	-	1,000	-
03. Transportation and Communications . . . . .	38,000	24,000	23,000
04. Supplies . . . . .	8,400	16,000	8,400
05. Professional Services . . . . .	4,000	6,000	4,000
06. Purchased Services . . . . .	4,000	11,000	4,000
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
10. Grants and Subsidies . . . . .	<u>125,000</u>	<u>72,000</u>	<u>100,000</u>
<b>Amount to be Voted . . . . .</b>	<u>419,800</u>	<u>255,200</u>	<u>324,800</u>
01. Revenue - Federal . . . . .	<u>(202,800)</u>	<u>(128,600)</u>	<u>(165,000)</u>
Total: Production and Livestock Insurance	<u>217,000</u>	<u>126,600</u>	<u>159,800</u>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. AGRICULTURE INITIATIVES</b>			
Appropriations provide for Federal-Provincial and other initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
05. Professional Services . . . . .	10,000	-	-
10. Grants and Subsidies . . . . .	<u>2,000,000</u>	<u>1,850,000</u>	<u>2,898,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,010,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,898,000</u></b>
01. Revenue - Federal . . . . .	<u>(10,000)</u>	-	<u>(898,000)</u>
Total: Agriculture Initiatives	<u>2,000,000</u>	<u>1,850,000</u>	<u>2,000,000</u>
 <b>3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND</b>			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies . . . . .	<u>7,820,000</u>	<u>2,200,000</u>	<u>6,800,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,820,000</u></b>	<b><u>2,200,000</u></b>	<b><u>6,800,000</u></b>
Total: Agriculture and Agrifoods Development Fund	<u>7,820,000</u>	<u>2,200,000</u>	<u>6,800,000</u>
 <b>3.3.05. AGRICULTURE POLICY FRAMEWORK</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the five elements of the Agriculture Policy Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries . . . . .	1,726,200	1,690,000	1,726,200
02. Employee Benefits . . . . .	1,500	3,500	1,500
03. Transportation and Communications . . . . .	162,000	262,000	162,000
04. Supplies . . . . .	200,000	229,500	200,000
05. Professional Services . . . . .	100,000	155,000	100,000
06. Purchased Services . . . . .	300,000	520,000	300,000
07. Property, Furnishings and Equipment . . . . .	100,000	45,000	100,000
10. Grants and Subsidies . . . . .	<u>3,885,300</u>	<u>3,333,300</u>	<u>3,944,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,475,000</u></b>	<b><u>6,238,300</u></b>	<b><u>6,533,800</u></b>
01. Revenue - Federal . . . . .	<u>(3,434,900)</u>	<u>(2,705,900)</u>	<u>(3,434,900)</u>
02. Revenue - Provincial . . . . .	<u>(10,000)</u>	<u>(18,700)</u>	<u>(13,200)</u>
Total: Agriculture Policy Framework	<u>3,030,100</u>	<u>3,513,700</u>	<u>3,085,700</u>
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b><u>14,972,800</u></b>	<b><u>9,395,100</u></b>	<b><u>13,805,600</u></b>

## NATURAL RESOURCES

### AGRIFOODS DEVELOPMENT

	<b>2008/09</b> <b>Estimates</b>	<b>2007/08</b>	
	<u>          </u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>3.4.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Department.			
01. Salaries . . . . .	1,630,300	1,359,600	1,630,300
02. Employee Benefits . . . . .	500	8,700	500
03. Transportation and Communications . . . . .	157,300	172,200	142,400
04. Supplies . . . . .	557,100	521,200	536,000
05. Professional Services . . . . .	113,100	101,000	31,200
06. Purchased Services . . . . .	34,000	90,100	34,000
07. Property, Furnishings and Equipment . . . . .	151,000	50,500	14,000
10. Grants and Subsidies . . . . .	80,000	50,000	50,000
<b>Amount to be Voted . . . . .</b>	<b>2,723,300</b>	<b>2,353,300</b>	<b>2,438,400</b>
02. Revenue - Provincial . . . . .	<b>(530,000)</b>	<b>(530,000)</b>	<b>(530,000)</b>
Total: Administration and Support Services	<u>2,193,300</u>	<u>1,823,300</u>	<u>1,908,400</u>
TOTAL: ANIMAL HEALTH	<u>2,193,300</u>	<u>1,823,300</u>	<u>1,908,400</u>

### AGRIFOODS RESEARCH AND DEVELOPMENT

*CURRENT*

#### 3.5.01. RESEARCH AND DEVELOPMENT

Appropriations provide for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agricultural sector.

02. Employee Benefits . . . . .	10,000	-	-
03. Transportation and Communications . . . . .	100,000	-	-
04. Supplies . . . . .	200,000	-	-
05. Professional Services . . . . .	300,000	-	-
06. Purchased Services . . . . .	290,000	-	-
07. Property, Furnishings and Equipment . . . . .	100,000	-	-
<b>Amount to be Voted . . . . .</b>	<b>1,000,000</b>	<b>-</b>	<b>-</b>
Total: Research and Development	<u>1,000,000</u>	<u>-</u>	<u>-</u>
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	<u>1,000,000</u>	<u>-</u>	<u>-</u>
TOTAL: AGRIFOODS DEVELOPMENT	<u>32,782,800</u>	<u>16,703,400</u>	<u>21,547,900</u>

## NATURAL RESOURCES

### MINERAL RESOURCE MANAGEMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINERAL RESOURCE MANAGEMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. GEOLOGICAL SURVEY</b>			
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 . . . . .	3,100,600	2,628,000	3,080,600
02. Employee Benefits . . . . .	23,000	31,100	31,100
03. Transportation and Communications . . . . .	982,000	520,000	1,017,300
04. Supplies . . . . .	174,000	275,000	188,500
05. Professional Services . . . . .	-	24,000	1,500
06. Purchased Services . . . . .	787,000	310,000	728,100
07. Property, Furnishings and Equipment . . . . .	20,000	250,000	6,500
10. Grants and Subsidies . . . . .	2,000	10,000	10,000
<b>Amount to be Voted . . . . .</b>	<b>5,088,600</b>	<b>4,048,100</b>	<b>5,063,600</b>
02. Revenue - Provincial . . . . .	(34,000)	(5,000)	(34,000)
Total: Geological Survey	<u>5,054,600</u>	<u>4,043,100</u>	<u>5,029,600</u>
 <b>4.1.02. MINERAL LANDS</b>			
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 . . . . .	848,500	889,200	848,500
02. Employee Benefits . . . . .	2,900	6,200	2,900
03. Transportation and Communications . . . . .	158,300	194,500	158,300
04. Supplies . . . . .	31,900	50,000	31,900
05. Professional Services . . . . .	7,000	-	7,000
06. Purchased Services . . . . .	55,600	95,100	55,600
07. Property, Furnishings and Equipment . . . . .	400	6,900	400
<b>Amount to be Voted . . . . .</b>	<b>1,104,600</b>	<b>1,241,900</b>	<b>1,104,600</b>
02. Revenue - Provincial . . . . .	(5,000)	-	(5,000)
Total: Mineral Lands	<u>1,099,600</u>	<u>1,241,900</u>	<u>1,099,600</u>

## NATURAL RESOURCES

### MINERAL RESOURCE MANAGEMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINERAL RESOURCE MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. 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 and management of incentive programs for exploration and development.			
01. Salaries . . . . .	1,141,800	846,400	1,141,800
02. Employee Benefits . . . . .	8,600	9,900	8,600
03. Transportation and Communications . . . . .	133,700	115,000	133,700
04. Supplies . . . . .	27,900	30,400	27,900
05. Professional Services . . . . .	274,000	345,000	274,000
06. Purchased Services . . . . .	6,156,800	190,000	3,440,600
07. Property, Furnishings and Equipment . . . . .	9,200	17,200	9,200
10. Grants and Subsidies . . . . .	<u>2,528,000</u>	<u>2,528,000</u>	<u>2,528,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,280,000</u></b>	<b><u>4,081,900</u></b>	<b><u>7,563,800</u></b>
02. Revenue - Provincial . . . . .	<u>-</u>	<u>(95,500)</u>	<u>(148,000)</u>
Total: Mineral Development	<b><u>10,280,000</u></b>	<b><u>3,986,400</u></b>	<b><u>7,415,800</u></b>
<b>TOTAL: MINERAL RESOURCE MANAGEMENT</b>	<b><u>16,434,200</u></b>	<b><u>9,271,400</u></b>	<b><u>13,545,000</u></b>



## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$

#### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

#### *CURRENT*

##### 5.1.01. ENERGY POLICY

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

01. Salaries . . . . .	1,209,200	797,600	1,307,000
02. Employee Benefits . . . . .	37,700	18,500	37,700
03. Transportation and Communications . . . . .	165,400	98,200	165,400
04. Supplies . . . . .	29,300	5,000	29,300
05. Professional Services . . . . .	273,500	155,000	623,500
06. Purchased Services . . . . .	159,300	63,000	284,300
07. Property, Furnishings and Equipment . . . . .	14,800	14,000	14,800
10. Grants and Subsidies . . . . .	60,700	38,000	60,700
	<u>1,949,900</u>	<u>1,189,300</u>	<u>2,522,700</u>
<b>Amount to be Voted . . . . .</b>	<b>1,949,900</b>	<b>1,189,300</b>	<b>2,522,700</b>
<b>Total: Energy Policy</b>	<b><u>1,949,900</u></b>	<b><u>1,189,300</u></b>	<b><u>2,522,700</u></b>

##### 5.1.02. 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 . . . . .	815,100	407,000	782,500
02. Employee Benefits . . . . .	23,600	13,000	21,600
03. Transportation and Communications . . . . .	121,400	85,000	121,400
04. Supplies . . . . .	27,600	10,000	29,600
05. Professional Services . . . . .	230,700	155,000	240,700
06. Purchased Services . . . . .	62,000	57,500	52,000
07. Property, Furnishings and Equipment . . . . .	8,600	10,600	8,600
	<u>1,289,000</u>	<u>738,100</u>	<u>1,256,400</u>
<b>Amount to be Voted . . . . .</b>	<b>1,289,000</b>	<b>738,100</b>	<b>1,256,400</b>
<b>Total: Petroleum Development</b>	<b><u>1,289,000</u></b>	<b><u>738,100</u></b>	<b><u>1,256,400</u></b>

## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.03. 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, a portion of which is recovered from industry.			
10. Grants and Subsidies . . . . .	<u>6,850,000</u>	<u>5,392,500</u>	<u>5,825,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,850,000</u></b>	<b><u>5,392,500</u></b>	<b><u>5,825,000</u></b>
02. Revenue - Provincial . . . . .	<u>(4,050,000)</u>	<u>(3,675,000)</u>	<u>(3,675,000)</u>
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	<b><u>2,800,000</u></b>	<b><u>1,717,500</u></b>	<b><u>2,150,000</u></b>
 <b>5.1.04. ROYALTIES AND BENEFITS</b>			
Appropriations provide for the administration of petroleum projects 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, assesment, 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 . . . . .	<u>1,709,200</u>	1,224,800	1,644,000
02. Employee Benefits . . . . .	<u>26,400</u>	13,500	26,400
03. Transportation and Communications . . . . .	<u>202,600</u>	110,000	202,600
04. Supplies . . . . .	<u>30,000</u>	55,000	30,000
05. Professional Services . . . . .	<u>1,250,000</u>	1,020,000	750,000
06. Purchased Services . . . . .	<u>180,200</u>	205,000	205,200
07. Property, Furnishings and Equipment . . . . .	<u>7,200</u>	2,000	7,200
10. Grants and Subsidies . . . . .	<u>4,010,000</u>	<u>1,235,000</u>	<u>1,235,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,415,600</u></b>	<b><u>3,865,300</u></b>	<b><u>4,100,400</u></b>
01. Revenue - Federal . . . . .	-	(15,000)	(15,000)
02. Revenue - Provincial . . . . .	<u>(260,000)</u>	-	<u>(260,000)</u>
Total: Royalties and Benefits	<b><u>7,155,600</u></b>	<b><u>3,850,300</u></b>	<b><u>3,825,400</u></b>

## NATURAL RESOURCES

### ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.05. ENERGY INITIATIVES</b>			
Appropriations provide for the implementation of initiatives related to the Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.			
05. Professional Services . . . . .	1,000,000	-	1,000,000
06. Purchased Services . . . . .	1,000,000	-	1,000,000
10. Grants and Subsidies . . . . .	<u>11,000,000</u>	150,000	<u>10,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>13,000,000</u></b>	<u>150,000</u>	<u>12,000,000</u>
Total: Energy Initiatives	<u>13,000,000</u>	<u>150,000</u>	<u>12,000,000</u>
<i>CAPITAL</i>			
<b>5.1.06. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in the Energy Corporation of Newfoundland and Labrador, or equivalent, and/or its subsidiaries in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments . . . . .	<u>319,500,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<b><u>319,500,000</u></b>	-	-
Total: Energy Initiatives	<u>319,500,000</u>	-	-
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>345,694,500</u>	<u>7,645,200</u>	<u>21,754,500</u>
TOTAL: DEPARTMENT	<u>452,434,900</u>	<u>78,662,800</u>	<u>104,656,100</u>



# TOURISM, CULTURE AND RECREATION

HON. CLYDE JACKMAN  
Minister  
Confederation Building

BRENT MEADE  
Deputy Minister  
Confederation Building

The mandate of the Department of Tourism, Culture and Recreation is to support economic growth and employment in the tourism industry, cultivate contemporary arts, preserve the Province's cultural heritage, as well as promote recreation and sport and the benefits of active living for the well being of the people of the Province. This mandate is fulfilled through: the operation and establishment of historic sites, visitor information centres, arts and culture centres and recreation facilities; the regulatory protection of archaeological sites, artifacts and historic documents; supporting the arts and heritage sectors through programs and services; supporting strategic product development in the tourism sector and marketing Newfoundland and Labrador as a destination to tourist markets; supporting the tourism sector through research, opportunity identification and strategy development; and providing opportunities for participation in recreation and sport through various programs.

Most of these activities require close cooperation with other Provincial and Federal Departments and Agencies, the private sector and all types of volunteer, development, recreation and arts and heritage groups.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	3,986,500	1,085,000	5,071,500
Tourism . . . . .	17,202,300	-	17,202,300
Culture and Heritage . . . . .	25,493,700	1,750,000	27,243,700
Recreational Services and Facilities . . . . .	7,270,500	-	7,270,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>53,953,000</b>	<b>2,835,000</b>	<b>56,788,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$56,788,000
Less: Related Revenue	
Current . . . . .	(4,290,900)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$52,497,100</b>

# TOURISM, CULTURE AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	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 . . . . .	215,500	216,100	212,100
03. Transportation and Communications . . . . .	65,000	30,000	80,000
04. Supplies . . . . .	10,100	7,000	5,100
06. Purchased Services . . . . .	8,300	4,000	8,300
<b>Amount to be Voted . . . . .</b>	<b>298,900</b>	<b>257,100</b>	<b>305,500</b>
Total: Minister's Office	<b>298,900</b>	<b>257,100</b>	<b>305,500</b>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>298,900</b>	<b>257,100</b>	<b>305,500</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 . . . . .	607,400	442,100	514,300
02. Employee Benefits . . . . .	3,000	4,000	3,000
03. Transportation and Communications . . . . .	66,600	49,000	51,600
04. Supplies . . . . .	5,100	7,000	5,100
06. Purchased Services . . . . .	8,700	8,400	8,700
<b>Amount to be Voted . . . . .</b>	<b>690,800</b>	<b>510,500</b>	<b>582,700</b>
Total: Executive Support	<b>690,800</b>	<b>510,500</b>	<b>582,700</b>

#### 1.2.02. ADMINISTRATIVE SUPPORT

Appropriations provide for the financial and administrative support for the Departments of Tourism, Culture and Recreation, and Environment and Conservation.

01. Salaries . . . . .	791,900	858,300	868,300
02. Employee Benefits . . . . .	39,400	6,900	39,400
03. Transportation and Communications . . . . .	499,300	572,300	499,300
04. Supplies . . . . .	30,700	41,700	30,700
06. Purchased Services . . . . .	121,800	75,000	121,800
07. Property, Furnishings and Equipment . . . . .	-	33,500	-
<b>Amount to be Voted . . . . .</b>	<b>1,483,100</b>	<b>1,587,700</b>	<b>1,559,500</b>
02. Revenue - Provincial . . . . .	<b>(14,000)</b>	<b>(7,000)</b>	<b>(14,000)</b>
Total: Administrative Support	<b>1,469,100</b>	<b>1,580,700</b>	<b>1,545,500</b>

# TOURISM, CULTURE AND RECREATION

## EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities of the Departments of Natural Resources, Fisheries and Aquaculture, Tourism, Culture and Recreation, Innovation, Trade and Rural Development, and Environment and Conservation.			
01. Salaries . . . . .	782,400	607,000	678,500
02. Employee Benefits . . . . .	25,500	3,000	25,500
03. Transportation and Communications . . . . .	28,400	20,000	28,400
04. Supplies . . . . .	5,300	21,000	5,300
05. Professional Services . . . . .	4,700	-	4,700
06. Purchased Services . . . . .	233,300	165,000	176,300
07. Property, Furnishings and Equipment . . . . .	-	6,500	-
<b>Amount to be Voted . . . . .</b>	<b>1,079,600</b>	822,500	918,700
Total: Strategic Human Resource Management	<b>1,079,600</b>	822,500	918,700
 <b>1.2.04. PLANNING, POLICY AND RESEARCH</b>			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture, recreation and tourism within the Province.			
01. Salaries . . . . .	401,100	402,000	395,000
02. Employee Benefits . . . . .	1,100	1,100	1,100
03. Transportation and Communications . . . . .	8,600	8,600	8,600
04. Supplies . . . . .	3,300	3,300	3,300
05. Professional Services . . . . .	15,000	15,000	15,000
06. Purchased Services . . . . .	5,000	3,400	5,000
07. Property, Furnishings and Equipment . . . . .	-	1,600	-
<b>Amount to be Voted . . . . .</b>	<b>434,100</b>	435,000	428,000
Total: Planning, Policy and Research	<b>434,100</b>	435,000	428,000

## TOURISM, CULTURE AND RECREATION

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
05. Professional Services . . . . .	-	162,900	-
06. Purchased Services . . . . .	<b>885,000</b>	692,100	1,525,000
07. Property, Furnishings and Equipment . . . . .	<b>200,000</b>	-	200,000
<b>Amount to be Voted . . . . .</b>	<b><u>1,085,000</u></b>	<u>855,000</u>	<u>1,725,000</u>
Total: Administrative Support	<b><u>1,085,000</u></b>	<u>855,000</u>	<u>1,725,000</u>
TOTAL: GENERAL ADMINISTRATION	<b><u>4,758,600</u></b>	<u>4,203,700</u>	<u>5,199,900</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b><u>5,057,500</u></b>	<u>4,460,800</u>	<u>5,505,400</u>

## TOURISM, CULTURE AND RECREATION

### TOURISM

TOURISM	2008/09	2007/08	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<i>CURRENT</i>			
<b>2.1.01. TOURISM MARKETING</b>			
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. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries . . . . .	1,114,500	926,000	959,900
02. Employee Benefits . . . . .	26,700	41,700	26,700
03. Transportation and Communications . . . . .	298,400	338,400	298,400
04. Supplies . . . . .	29,500	11,500	29,500
05. Professional Services . . . . .	818,000	671,500	468,000
06. Purchased Services . . . . .	11,067,000	9,770,500	10,067,000
07. Property, Furnishings and Equipment . . . . .	-	10,000	-
10. Grants and Subsidies . . . . .	875,000	950,000	950,000
<b>Amount to be Voted . . . . .</b>	<b>14,229,100</b>	<b>12,719,600</b>	<b>12,799,500</b>
02. Revenue - Provincial . . . . .	(180,000)	(200,000)	(180,000)
Total: Tourism Marketing	<u>14,049,100</u>	<u>12,519,600</u>	<u>12,619,500</u>
<b>2.1.02. STRATEGIC PRODUCT DEVELOPMENT</b>			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries . . . . .	1,703,300	1,579,400	1,524,400
02. Employee Benefits . . . . .	300	6,500	300
03. Transportation and Communications . . . . .	155,300	155,700	135,300
04. Supplies . . . . .	18,200	43,200	18,200
05. Professional Services . . . . .	285,000	150,000	100,000
06. Purchased Services . . . . .	490,100	100,000	240,100
07. Property, Furnishings and Equipment . . . . .	-	2,800	-
10. Grants and Subsidies . . . . .	321,000	336,000	336,000
<b>Amount to be Voted . . . . .</b>	<b>2,973,200</b>	<b>2,373,600</b>	<b>2,354,300</b>
02. Revenue - Provincial . . . . .	(55,000)	-	-
Total: Strategic Product Development	<u>2,918,200</u>	<u>2,373,600</u>	<u>2,354,300</u>
TOTAL: TOURISM	<u>16,967,300</u>	<u>14,893,200</u>	<u>14,973,800</u>
TOTAL: TOURISM	<u>16,967,300</u>	<u>14,893,200</u>	<u>14,973,800</u>



# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>3.1.01. CULTURE AND HERITAGE</b>			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries . . . . .	1,349,900	1,055,200	1,028,200
02. Employee Benefits . . . . .	2,400	3,300	2,400
03. Transportation and Communications . . . . .	93,900	85,500	88,900
04. Supplies . . . . .	21,000	28,000	21,000
05. Professional Services . . . . .	112,000	102,000	247,000
06. Purchased Services . . . . .	236,600	131,000	139,600
07. Property, Furnishings and Equipment . . . . .	-	4,100	-
10. Grants and Subsidies . . . . .	<u>6,797,200</u>	<u>6,400,000</u>	<u>5,298,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,613,000</u></b>	<b><u>7,809,100</u></b>	<b><u>6,825,700</u></b>
01. Revenue - Federal . . . . .	<u>(368,300)</u>	<u>(365,000)</u>	<u>(320,700)</u>
02. Revenue - Provincial . . . . .	<u>(73,000)</u>	<u>(63,000)</u>	<u>(73,000)</u>
Total: Culture and Heritage	<u><b>8,171,700</b></u>	<u><b>7,381,100</b></u>	<u><b>6,432,000</b></u>
<b>3.1.02. ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries . . . . .	2,006,800	2,056,400	2,006,800
02. Employee Benefits . . . . .	7,600	7,000	7,600
03. Transportation and Communications . . . . .	96,100	94,200	96,100
04. Supplies . . . . .	47,500	36,000	47,500
05. Professional Services . . . . .	25,000	67,000	75,000
06. Purchased Services . . . . .	3,270,700	2,660,000	2,847,700
07. Property, Furnishings and Equipment . . . . .	<u>75,000</u>	<u>210,100</u>	<u>75,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,528,700</u></b>	<b><u>5,130,700</u></b>	<b><u>5,155,700</u></b>
01. Revenue - Federal . . . . .	<u>(90,000)</u>	<u>(90,000)</u>	<u>(90,000)</u>
02. Revenue - Provincial . . . . .	<u>(3,100,000)</u>	<u>(2,900,000)</u>	<u>(2,900,000)</u>
Total: Arts and Culture Centres	<u><b>2,338,700</b></u>	<u><b>2,140,700</b></u>	<u><b>2,165,700</b></u>

# TOURISM, CULTURE AND RECREATION

## CULTURE AND HERITAGE

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
<b>CULTURE AND HERITAGE (Cont'd)</b>		<u>\$</u>	<u>\$</u>
<i>CURRENT</i>			
<b>3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies . . . . .	<u>1,951,400</u>	<u>1,651,400</u>	<u>1,651,400</u>
<b>Amount to be Voted . . . . .</b>	<u>1,951,400</u>	<u>1,651,400</u>	<u>1,651,400</u>
Total: Newfoundland and Labrador Arts Council	<u>1,951,400</u>	<u>1,651,400</u>	<u>1,651,400</u>
 <b>3.1.04. 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 . . . . .	<u>6,270,600</u>	<u>6,270,600</u>	<u>6,270,600</u>
<b>Amount to be Voted . . . . .</b>	<u>6,270,600</u>	<u>6,270,600</u>	<u>6,270,600</u>
Total: The Rooms Corporation of Newfoundland and Labrador	<u>6,270,600</u>	<u>6,270,600</u>	<u>6,270,600</u>
 <b>3.1.05. 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 . . . . .	<u>585,000</u>	<u>550,000</u>	<u>550,000</u>
<b>Amount to be Voted . . . . .</b>	<u>585,000</u>	<u>550,000</u>	<u>550,000</u>
Total: Newfoundland and Labrador Film Development Corporation	<u>585,000</u>	<u>550,000</u>	<u>550,000</u>

# TOURISM, CULTURE AND RECREATION

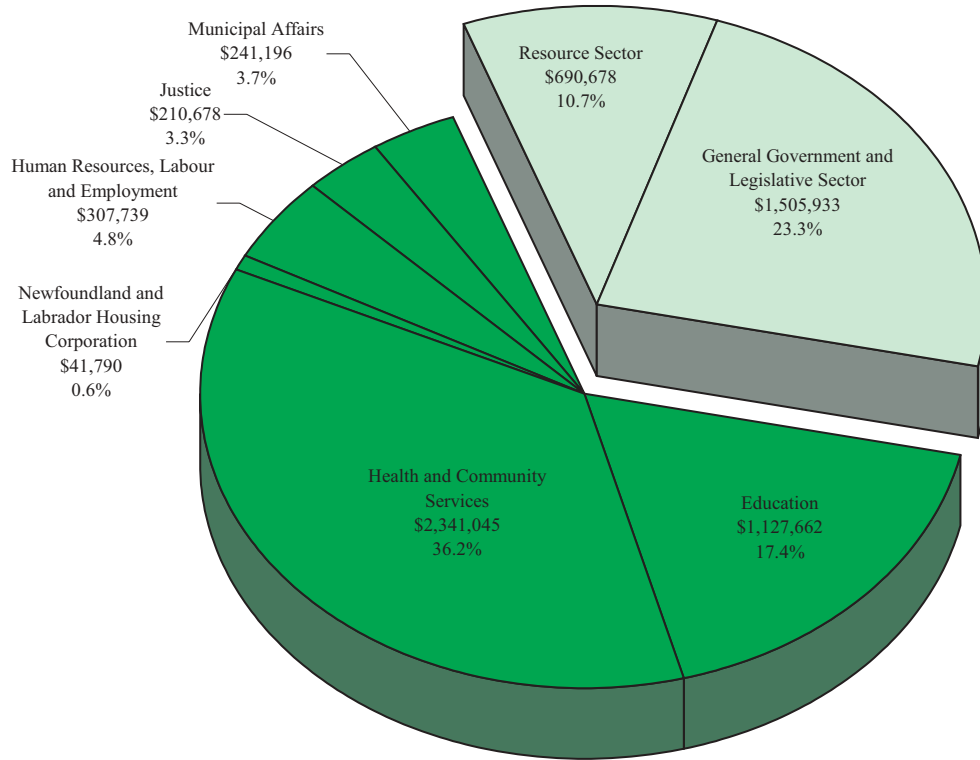
## CULTURE AND HERITAGE

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
		\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. HISTORIC SITES DEVELOPMENT</b>			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
03. Transportation and Communications . . . . .	20,000	30,000	-
04. Supplies . . . . .	30,000	40,000	-
05. Professional Services . . . . .	185,000	220,000	-
06. Purchased Services . . . . .	2,200,000	70,000	1,675,000
07. Property, Furnishings and Equipment . . . . .	110,000	20,000	110,000
10. Grants and Subsidies . . . . .	-	115,000	-
<b>Amount to be Voted . . . . .</b>	<b>2,545,000</b>	495,000	1,785,000
01. Revenue - Federal . . . . .	(10,000)	-	(10,000)
Total: Historic Sites Development	<b>2,535,000</b>	495,000	1,775,000
<i>CAPITAL</i>			
<b>3.1.07. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments . . . . .	1,750,000	2,000,000	2,000,000
<b>Amount to be Voted . . . . .</b>	<b>1,750,000</b>	2,000,000	2,000,000
Total: Newfoundland and Labrador Film Development Corporation	<b>1,750,000</b>	2,000,000	2,000,000
TOTAL: CULTURE AND HERITAGE	<b>23,602,400</b>	20,488,800	20,844,700
TOTAL: CULTURE AND HERITAGE	<b>23,602,400</b>	20,488,800	20,844,700

## TOURISM, CULTURE AND RECREATION

### RECREATIONAL SERVICES AND FACILITIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>RECREATION AND SPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. RECREATION - OPERATIONS</b>			
Appropriations provide for consultative and support services to Provincial sports governing bodies, community recreation commissions and other sport and fitness associations that support recreation programming at the local level and the management and operation of recreation facilities.			
01. Salaries . . . . .	994,300	1,064,800	1,032,800
02. Employee Benefits . . . . .	1,700	1,900	1,700
03. Transportation and Communications . . . . .	104,200	80,000	104,200
04. Supplies . . . . .	57,200	33,800	57,200
05. Professional Services . . . . .	125,000	50,000	175,000
06. Purchased Services . . . . .	36,900	33,100	36,900
07. Property, Furnishings and Equipment . . . . .	-	51,200	-
10. Grants and Subsidies . . . . .	<u>4,951,200</u>	<u>5,118,200</u>	<u>5,038,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,270,500</u></b>	<b><u>6,433,000</u></b>	<b><u>6,446,000</u></b>
01. Revenue - Federal . . . . .	<u>(230,000)</u>	<u>(323,000)</u>	<u>(443,000)</u>
02. Revenue - Provincial . . . . .	<u>(170,600)</u>	<u>(222,500)</u>	<u>(170,600)</u>
Total: Recreation - Operations	<u><b>5,869,900</b></u>	<u><b>5,887,500</b></u>	<u><b>5,832,400</b></u>
 <b>4.1.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities.			
10. Grants and Subsidies . . . . .	<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
Total: Community Sports Facilities	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,000,000</b></u>
<b>TOTAL: RECREATION AND SPORT</b>	<u><b>6,869,900</b></u>	<u><b>6,887,500</b></u>	<u><b>6,832,400</b></u>
<b>TOTAL: RECREATIONAL SERVICES AND FACILITIES</b>	<u><b>6,869,900</b></u>	<u><b>6,887,500</b></u>	<u><b>6,832,400</b></u>
<b>TOTAL: DEPARTMENT</b>	<u><b>52,497,100</b></u>	<u><b>46,730,300</b></u>	<u><b>48,156,300</b></u>



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total		Head	Amount (\$000)	
Revised 2007-08	Estimate 2008-09		Estimate 2008-09	Revised 2007-08
19.9	17.4	Education	1,127,662	1,049,220
39.7	36.2	Health and Community Services	2,341,045	2,086,854
5.3	4.8	Human Resources, Labour and Employment	307,739	279,173
3.5	3.3	Justice	210,678	183,838
3.8	3.7	Municipal Affairs	241,196	199,212
0.7	0.6	Newfoundland and Labrador Housing Corporation	41,790	36,560
<u>72.9</u>	<u>66.0</u>	<b>Total: Social Sector</b>	<u>4,270,110</u>	<u>3,834,857</u>



# EDUCATION

HON. JOAN BURKE  
Minister  
Confederation Building

REBECCA ROOME  
Deputy Minister  
Confederation Building

The Department of Education is responsible for developing and administering a Provincial system of education which encourages all students to achieve their potential development. It administers a primary, elementary and secondary school system with programs sufficiently flexible to meet the individual needs and capabilities of all children. Specialized educational programs are provided for disabled children who are unable to benefit from regular classroom instruction. The Department is responsible for the provision of literacy, library and information services in the Province and for the operation of the Provincial School for the Deaf.

The Department is also responsible for developing and maintaining a Provincial system of post-secondary education and training which encourages all learners to develop as individuals and to acquire the knowledge and skills necessary to pursue satisfying and productive careers in society.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services . . . . .	1,278,400	-	1,278,400
Corporate Services . . . . .	8,961,400	1,000	8,962,400
Primary, Elementary and Secondary Education	663,491,400	66,859,500	730,350,900
Advanced Studies . . . . .	345,972,200	41,098,000	387,070,200
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>1,019,703,400</b>	<b>107,958,500</b>	<b>1,127,661,900</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure Amount Voted . . . . .	\$1,127,661,900
Less: Related Revenue Current . . . . .	(35,448,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$1,092,213,300</b>

## EDUCATION

### EXECUTIVE SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	270,600	262,500	269,500
03. Transportation and Communications . . . . .	32,200	32,200	32,200
04. Supplies . . . . .	2,600	1,000	2,600
06. Purchased Services . . . . .	6,700	500	6,700
<b>Amount to be Voted . . . . .</b>	<b>312,100</b>	<b>296,200</b>	<b>311,000</b>
Total: Minister's Office	<u>312,100</u>	<u>296,200</u>	<u>311,000</u>
TOTAL: MINISTER'S OFFICE	<u>312,100</u>	<u>296,200</u>	<u>311,000</u>
<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 . . . . .	894,100	860,000	749,300
02. Employee Benefits . . . . .	1,400	1,700	1,400
03. Transportation and Communications . . . . .	54,300	66,000	54,300
04. Supplies . . . . .	2,000	1,000	2,000
05. Professional Services . . . . .	9,500	4,200	9,500
06. Purchased Services . . . . .	5,000	4,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>966,300</b>	<b>936,900</b>	<b>821,500</b>
Total: Executive Support	<u>966,300</u>	<u>936,900</u>	<u>821,500</u>
TOTAL: EXECUTIVE SUPPORT	<u>966,300</u>	<u>936,900</u>	<u>821,500</u>
TOTAL: EXECUTIVE SERVICES	<u>1,278,400</u>	<u>1,233,100</u>	<u>1,132,500</u>

# EDUCATION

## CORPORATE SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries . . . . .	1,200,500	1,217,700	1,229,700
02. Employee Benefits . . . . .	66,000	80,000	66,000
03. Transportation and Communications . . . . .	417,700	442,700	412,700
04. Supplies . . . . .	75,500	80,000	75,500
05. Professional Services . . . . .	58,500	35,000	28,500
06. Purchased Services . . . . .	265,200	290,000	265,200
07. Property, Furnishings and Equipment . . . . .	10,000	17,000	10,000
10. Grants and Subsidies . . . . .	55,000	15,000	55,000
<b>Amount to be Voted . . . . .</b>	<b>2,148,400</b>	<b>2,177,400</b>	<b>2,142,600</b>
02. Revenue - Provincial . . . . .	(20,000)	(40,000)	(20,000)
Total: Administrative Support	<u>2,128,400</u>	<u>2,137,400</u>	<u>2,122,600</u>
<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 . . . . .	4,661,000	4,156,000	4,156,000
<b>Amount to be Voted . . . . .</b>	<b>4,661,000</b>	<b>4,156,000</b>	<b>4,156,000</b>
01. Revenue - Federal . . . . .	-	(130,000)	(130,000)
Total: Assistance to Educational Agencies and Advisory Committees	<u>4,661,000</u>	<u>4,026,000</u>	<u>4,026,000</u>
<b>2.1.03. PLANNING AND EVALUATION</b>			
Appropriations provide for policy formulation, evaluation, strategic planning and the International Education Program for the Department.			
01. Salaries . . . . .	446,400	327,500	345,000
02. Employee Benefits . . . . .	700	500	700
03. Transportation and Communications . . . . .	47,800	28,700	47,800
04. Supplies . . . . .	7,400	2,000	7,400
05. Professional Services . . . . .	111,100	111,100	111,100
06. Purchased Services . . . . .	17,300	4,000	17,300
<b>Amount to be Voted . . . . .</b>	<b>630,700</b>	<b>473,800</b>	<b>529,300</b>
Total: Planning and Evaluation	<u>630,700</u>	<u>473,800</u>	<u>529,300</u>



# EDUCATION

## CORPORATE SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
Total: Administrative Support	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
TOTAL: GENERAL ADMINISTRATION	<b><u>7,421,100</u></b>	<b><u>6,638,200</u></b>	<b><u>6,678,900</u></b>
<b>COMMUNITY ACCESS PROGRAM</b>			
<i>CURRENT</i>			
<b>2.2.01. COMMUNITY ACCESS PROGRAM</b>			
Appropriations provide for the establishment of public internet access sites.			
01. Salaries . . . . .	<b>649,300</b>	610,000	559,700
02. Employee Benefits . . . . .	<b>2,000</b>	1,100	2,000
03. Transportation and Communications . . . . .	<b>38,000</b>	30,000	33,000
04. Supplies . . . . .	<b>2,000</b>	2,000	2,000
06. Purchased Services . . . . .	<b>29,000</b>	39,400	35,300
07. Property, Furnishings and Equipment . . . . .	<b>1,000</b>	1,000	1,000
10. Grants and Subsidies . . . . .	<b>800,000</b>	<u>860,000</u>	<u>1,077,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,521,300</u></b>	<b><u>1,543,500</u></b>	<b><u>1,710,900</u></b>
01. Revenue - Federal . . . . .	<b><u>(966,000)</u></b>	<b><u>(964,600)</u></b>	<b><u>(1,058,300)</u></b>
Total: Community Access Program	<u>555,300</u>	<u>578,900</u>	<u>652,600</u>
TOTAL: COMMUNITY ACCESS PROGRAM	<b><u>555,300</u></b>	<b><u>578,900</u></b>	<b><u>652,600</u></b>
TOTAL: CORPORATE SERVICES	<b><u>7,976,400</u></b>	<b><u>7,217,100</u></b>	<b><u>7,331,500</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of regular teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies:			
School Boards . . . . .	355,431,000	339,491,500	343,549,400
Newfoundland School for the Deaf . . . . .	1,363,200	1,179,500	1,331,000
Institutional Schools . . . . .	382,000	348,500	372,700
Substitute Teachers . . . . .	20,582,000	20,289,300	19,997,100
Employee Benefits . . . . .	<u>41,047,500</u>	<u>39,588,500</u>	<u>39,832,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>418,805,700</u></b>	<b><u>400,897,300</u></b>	<b><u>405,082,700</u></b>
01. Revenue - Federal . . . . .	<u>(4,433,500)</u>	<u>(4,357,300)</u>	<u>(3,694,300)</u>
02. Revenue - Provincial . . . . .	<u>(190,000)</u>	<u>(184,000)</u>	<u>(190,000)</u>
<b>Total: Teaching Services</b>	<b><u>414,182,200</u></b>	<b><u>396,356,000</u></b>	<b><u>401,198,400</u></b>
<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.			
06. Purchased Services . . . . .	1,489,000	1,289,000	1,289,000
09. Allowances and Assistance . . . . .	132,000	43,000	132,000
10. Grants and Subsidies:			
Regular Operating Grant . . . . .	95,468,300	95,048,700	92,710,500
Administration Grant . . . . .	17,628,200	15,656,400	15,656,400
Student Assistants . . . . .	12,068,000	11,560,800	11,560,800
Transportation of School Children. . . . .	<u>42,361,500</u>	<u>42,359,100</u>	<u>40,200,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>169,147,000</u></b>	<b><u>165,957,000</u></b>	<b><u>161,548,700</u></b>
01. Revenue - Federal . . . . .	<u>(2,218,600)</u>	<u>(2,170,900)</u>	<u>(1,489,300)</u>
02. Revenue - Provincial . . . . .	<u>(585,000)</u>	<u>-</u>	<u>(585,000)</u>
<b>Total: School Board Operations</b>	<b><u>166,343,400</u></b>	<b><u>163,786,100</u></b>	<b><u>159,474,400</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<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 . . . . .	252,000	313,200	266,200
03. Transportation and Communications . . . . .	4,600	4,600	4,600
07. Property, Furnishings and Equipment . . . . .	400	400	400
<b>Amount to be Voted . . . . .</b>	<b>257,000</b>	<b>318,200</b>	<b>271,200</b>
Total: Learning Resources Distribution Centre	<u>257,000</u>	<u>318,200</u>	<u>271,200</u>
<b>3.1.04. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
04. Supplies . . . . .	8,819,100	21,219,100	22,869,100
<b>Amount to be Voted . . . . .</b>	<b>8,819,100</b>	<b>21,219,100</b>	<b>22,869,100</b>
02. Revenue - Provincial . . . . .	(200,000)	(47,000)	(200,000)
Total: School Supplies	<u>8,619,100</u>	<u>21,172,100</u>	<u>22,669,100</u>
<b>3.1.05. SCHOOL SERVICES</b>			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries . . . . .	203,700	335,800	235,900
03. Transportation and Communications . . . . .	57,600	30,000	61,000
04. Supplies . . . . .	1,400	1,400	1,400
<b>Amount to be Voted . . . . .</b>	<b>262,700</b>	<b>367,200</b>	<b>298,300</b>
01. Revenue - Federal . . . . .	(34,800)	(34,700)	(38,200)
02. Revenue - Provincial . . . . .	(59,800)	(65,000)	(59,800)
Total: School Services	<u>168,100</u>	<u>267,500</u>	<u>200,300</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.06. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for the administrative support services in connection with the repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for the repairs and maintenance of educational facilities.			
01. Salaries . . . . .	724,600	660,800	689,200
03. Transportation and Communications . . . . .	40,000	52,000	40,000
04. Supplies . . . . .	22,500	15,500	22,500
05. Professional Services . . . . .	2,915,800	3,598,000	3,598,000
06. Purchased Services . . . . .	19,797,100	16,566,500	13,434,800
07. Property, Furnishings and Equipment . . . . .	13,000	8,000	13,000
<b>Amount to be Voted . . . . .</b>	<b><u>23,513,000</u></b>	<b><u>20,900,800</u></b>	<b><u>17,797,500</u></b>
Total: School Facilities - Alterations and Improvements to Existing Facilities	<b><u>23,513,000</u></b>	<b><u>20,900,800</u></b>	<b><u>17,797,500</u></b>
<i>CAPITAL</i>			
<b>3.1.07. 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 as well as for the purchase of equipment for these facilities.			
05. Professional Services . . . . .	6,900,000	3,000,000	3,000,000
06. Purchased Services . . . . .	59,959,500	24,000,000	30,061,000
<b>Amount to be Voted . . . . .</b>	<b><u>66,859,500</u></b>	<b><u>27,000,000</u></b>	<b><u>33,061,000</u></b>
Total: School Facilities - New Construction and Alterations to Existing Facilities	<b><u>66,859,500</u></b>	<b><u>27,000,000</u></b>	<b><u>33,061,000</u></b>
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b><u>679,942,300</u></b>	<b><u>629,800,700</u></b>	<b><u>634,671,900</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<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.			
01. Salaries . . . . .	774,700	892,100	1,042,100
03. Transportation and Communications . . . . .	133,500	263,500	263,500
04. Supplies . . . . .	2,900	2,900	2,900
05. Professional Services . . . . .	1,092,700	549,700	549,700
06. Purchased Services . . . . .	106,000	201,900	204,000
07. Property, Furnishings and Equipment . . . . .	500	1,600	500
09. Allowances and Assistance . . . . .	36,500	36,500	36,500
10. Grants and Subsidies . . . . .	-	-	100,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,146,800</u></b>	<b><u>1,948,200</u></b>	<b><u>2,199,200</u></b>
Total: Curriculum Development	<b><u>2,146,800</u></b>	<b><u>1,948,200</u></b>	<b><u>2,199,200</u></b>
 <b>3.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for the development and management of the implementation of the French curriculum including the French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries . . . . .	567,600	335,000	495,400
03. Transportation and Communications . . . . .	100,000	170,000	100,000
04. Supplies . . . . .	15,000	5,000	15,000
05. Professional Services . . . . .	10,000	2,000	10,000
06. Purchased Services . . . . .	15,000	27,000	15,000
07. Property, Furnishings and Equipment . . . . .	51,000	7,000	51,000
09. Allowances and Assistance . . . . .	816,000	569,000	814,000
10. Grants and Subsidies . . . . .	3,799,600	3,882,300	3,549,600
<b>Amount to be Voted . . . . .</b>	<b><u>5,374,200</u></b>	<b><u>4,997,300</u></b>	<b><u>5,050,000</u></b>
01. Revenue - Federal . . . . .	<b><u>(4,135,800)</u></b>	<b><u>(3,935,000)</u></b>	<b><u>(3,935,000)</u></b>
Total: Language Programs	<b><u>1,238,400</u></b>	<b><u>1,062,300</u></b>	<b><u>1,115,000</u></b>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b><u>3,385,200</u></b>	<b><u>3,010,500</u></b>	<b><u>3,314,200</u></b>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2008/09	2007/08	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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 programs for special needs children.			
01. Salaries . . . . .	423,100	476,300	486,200
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	64,600	135,000	109,200
04. Supplies . . . . .	116,900	329,400	120,400
05. Professional Services . . . . .	120,000	-	-
06. Purchased Services . . . . .	139,100	124,300	137,800
10. Grants and Subsidies . . . . .	-	-	3,800
<b>Amount to be Voted . . . . .</b>	<b>864,700</b>	1,066,000	858,400
01. Revenue - Federal . . . . .	-	-	(90,000)
Total: Student Support Services	<u>864,700</u>	<u>1,066,000</u>	<u>768,400</u>
<b>3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
Appropriations provide for the Province's participation with the other Atlantic Provinces in services for the visually impaired and hearing impaired, coordinated through a facility in Nova Scotia.			
10. Grants and Subsidies . . . . .	559,000	559,000	559,000
<b>Amount to be Voted . . . . .</b>	<b>559,000</b>	559,000	559,000
Total: Atlantic Provinces Special Education Authority	<u>559,000</u>	<u>559,000</u>	<u>559,000</u>
<b>3.3.03. NEWFOUNDLAND SCHOOL FOR THE DEAF</b>			
Appropriations provide for the administrative and academic operations of the Newfoundland School for the Deaf in St. John's including the cost of accommodations and transportation for hearing impaired children. Teachers' salaries for this facility are reflected under Teaching Services.			
01. Salaries . . . . .	934,600	948,200	989,700
03. Transportation and Communications . . . . .	164,000	220,000	164,000
04. Supplies . . . . .	92,000	81,000	92,000
06. Purchased Services . . . . .	165,600	115,000	165,600
07. Property, Furnishings and Equipment . . . . .	24,600	18,600	24,600
<b>Amount to be Voted . . . . .</b>	<b>1,380,800</b>	1,382,800	1,435,900
Total: Newfoundland School for the Deaf	<u>1,380,800</u>	<u>1,382,800</u>	<u>1,435,900</u>
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>2,804,500</b>	3,007,800	2,763,300

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS</b>			
<i>CURRENT</i>			
<b>3.4.01. STUDENT EVALUATION AND SCHOLARSHIPS</b>			
Appropriations provide for the administration of the Provincial student certification system and secondary level scholarships.			
01. Salaries . . . . .	138,700	144,500	138,700
03. Transportation and Communications . . . . .	19,100	11,200	19,100
04. Supplies . . . . .	14,200	7,000	14,200
06. Purchased Services . . . . .	23,600	18,000	23,600
09. Allowances and Assistance . . . . .	254,000	220,000	254,000
10. Grants and Subsidies . . . . .	<u>20,600</u>	<u>20,600</u>	<u>20,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>470,200</u></b>	<b><u>421,300</u></b>	<b><u>470,200</u></b>
02. Revenue - Provincial . . . . .	<u>(8,400)</u>	<u>(11,000)</u>	<u>(8,400)</u>
Total: Student Evaluation and Scholarships	<u>461,800</u>	<u>410,300</u>	<u>461,800</u>
<b>3.4.02. STUDENT TESTING AND EVALUATION</b>			
Appropriations provide for the administrative costs associated with student testing, marking and the maintenance of a student information database.			
01. Salaries . . . . .	1,151,000	1,007,100	1,149,600
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	243,400	213,400	213,400
04. Supplies . . . . .	32,900	32,900	32,900
05. Professional Services . . . . .	953,100	805,100	803,100
06. Purchased Services . . . . .	<u>123,500</u>	<u>121,500</u>	<u>123,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,504,600</u></b>	<b><u>2,180,700</u></b>	<b><u>2,323,200</u></b>
Total: Student Testing and Evaluation	<u>2,504,600</u>	<u>2,180,700</u>	<u>2,323,200</u>
<b>3.4.03. PROFESSIONAL DEVELOPMENT</b>			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance . . . . .	4,281,400	3,699,300	3,652,300
10. Grants and Subsidies . . . . .	<u>6,009,100</u>	<u>3,487,600</u>	<u>3,487,600</u>
<b>Amount to be Voted . . . . .</b>	<b><u>10,290,500</u></b>	<b><u>7,186,900</u></b>	<b><u>7,139,900</u></b>
Total: Professional Development	<u>10,290,500</u>	<u>7,186,900</u>	<u>7,139,900</u>

## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.04. CENTRE FOR DISTANCE LEARNING AND INNOVATION</b>			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students in small communities or geographically remote areas of the Province through the use of the latest information and communications technologies and also provide for salaries for Distance Education teachers.			
01. Salaries . . . . .	507,300	388,400	446,900
03. Transportation and Communications . . . . .	1,712,700	1,600,000	1,077,900
04. Supplies . . . . .	496,000	146,000	496,000
05. Professional Services . . . . .	300,000	145,500	255,100
06. Purchased Services . . . . .	157,500	38,000	157,500
07. Property, Furnishings and Equipment . . . . .	677,300	559,000	620,000
10. Grants and Subsidies . . . . .	<u>3,030,800</u>	<u>2,766,500</u>	<u>2,219,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>6,881,600</u></b>	<b><u>5,643,400</u></b>	<b><u>5,272,900</u></b>
Total: Centre for Distance Learning and Innovation	<u>6,881,600</u>	<u>5,643,400</u>	<u>5,272,900</u>
<b>3.4.05. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provide for the cost of establishing an infrastructure for broadband internet connectivity for selected schools and communities throughout the Province.			
03. Transportation and Communications . . . . .	10,000	2,000	10,000
05. Professional Services . . . . .	20,000	5,000	20,000
10. Grants and Subsidies . . . . .	<u>2,066,200</u>	<u>2,632,900</u>	<u>4,858,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,096,200</u></b>	<b><u>2,639,900</u></b>	<b><u>4,888,800</u></b>
01. Revenue - Federal . . . . .	<u>(1,048,200)</u>	<u>(1,915,400)</u>	<u>(2,420,000)</u>
Total: Canada Strategic Infrastructure Fund	<u>1,048,000</u>	<u>724,500</u>	<u>2,468,800</u>



## EDUCATION

### PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>EDUCATIONAL PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.06. EARLY CHILDHOOD LEARNING</b>			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them to be successful when they enter the formal school system.			
01. Salaries . . . . .	199,500	161,900	115,000
02. Employee Benefits . . . . .	700	700	700
03. Transportation and Communications . . . . .	13,200	8,000	13,200
04. Supplies . . . . .	3,500	3,500	3,500
06. Purchased Services . . . . .	193,200	313,200	193,200
10. Grants and Subsidies . . . . .	<u>250,000</u>	<u>131,000</u>	<u>250,000</u>
<b>Amount to be Voted . . . . .</b>	<u>660,100</u>	<u>618,300</u>	<u>575,600</u>
Total: Early Childhood Learning	<u>660,100</u>	<u>618,300</u>	<u>575,600</u>
TOTAL: EDUCATIONAL PROGRAMS	<u>21,846,600</u>	<u>16,764,100</u>	<u>18,242,200</u>
<b>PUBLIC LIBRARIES AND INFORMATION SERVICES</b>			
<i>CURRENT</i>			
<b>3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies . . . . .	<u>9,458,200</u>	<u>9,687,700</u>	<u>9,287,700</u>
<b>Amount to be Voted . . . . .</b>	<u>9,458,200</u>	<u>9,687,700</u>	<u>9,287,700</u>
Total: Provincial Information and Library Resources	<u>9,458,200</u>	<u>9,687,700</u>	<u>9,287,700</u>
TOTAL: PUBLIC LIBRARIES AND INFORMATION SERVICES	<u>9,458,200</u>	<u>9,687,700</u>	<u>9,287,700</u>
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	<u>717,436,800</u>	<u>662,270,800</u>	<u>668,279,300</u>

# EDUCATION

## ADVANCED STUDIES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>4.1.01. PROGRAM ANALYSIS AND EVALUATION</b>			
Appropriations provide for the analysis and evaluation of training programs for public and private sector training institutions as well as for monitoring the operations of private training institutions.			
01. Salaries . . . . .	1,002,200	480,300	1,068,500
02. Employee Benefits . . . . .	800	-	800
03. Transportation and Communications . . . . .	57,000	32,000	57,000
04. Supplies . . . . .	900	900	900
06. Purchased Services . . . . .	506,000	70,000	486,000
09. Allowances and Assistance . . . . .	25,000	-	-
10. Grants and Subsidies . . . . .	<u>995,000</u>	<u>200,000</u>	<u>600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,586,900</u></b>	<b><u>783,200</u></b>	<b><u>2,213,200</u></b>
02. Revenue - Provincial . . . . .	<u>(4,000)</u>	<u>(171,100)</u>	<u>(4,000)</u>
Total: Program Analysis and Evaluation	<u><b>2,582,900</b></u>	<u>612,100</u>	<u>2,209,200</u>
<b>4.1.02. 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 . . . . .	<u>969,700</u>	<u>723,100</u>	<u>973,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>969,700</u></b>	<b><u>723,100</u></b>	<b><u>973,900</u></b>
Total: Atlantic Veterinary College	<u>969,700</u>	<u>723,100</u>	<u>973,900</u>
<b>4.1.03. OFFSHORE TRAINING INITIATIVES</b>			
Appropriations provide for training activities relating to the offshore.			
10. Grants and Subsidies . . . . .	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>	<b><u>226,000</u></b>
Total: Offshore Training Initiatives	<u>226,000</u>	<u>226,000</u>	<u>226,000</u>

## EDUCATION

### ADVANCED STUDIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>POST-SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.04. ADULT LEARNING AND LITERACY</b>			
Appropriations provide for research and evaluation of adult access and participation in education, enhancement policies and approaches to increase their undertaking of learning activities and coordinated and integrated literacy efforts in the Province.			
01. Salaries . . . . .	935,700	647,800	746,800
02. Employee Benefits . . . . .	7,000	2,300	800
03. Transportation and Communications . . . . .	86,200	35,200	85,200
04. Supplies . . . . .	13,000	16,000	28,000
05. Professional Services . . . . .	17,800	-	-
06. Purchased Services . . . . .	49,000	30,000	61,000
07. Property, Furnishings and Equipment . . . . .	192,000	-	-
10. Grants and Subsidies . . . . .	529,000	529,000	529,000
<b>Amount to be Voted . . . . .</b>	<b>1,829,700</b>	<b>1,260,300</b>	<b>1,450,800</b>
01. Revenue - Federal . . . . .	(350,000)	-	-
Total: Adult Learning and Literacy	<b>1,479,700</b>	<b>1,260,300</b>	<b>1,450,800</b>
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>5,258,300</b>	<b>2,821,500</b>	<b>4,859,900</b>

# EDUCATION

## ADVANCED STUDIES

	<b>2008/09</b> <b>Estimates</b> \$	<b>2007/08</b> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>4.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies . . . . .	<u>230,639,300</u>	<u>217,197,900</u>	<u>216,051,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>230,639,300</u></b>	<b><u>217,197,900</u></b>	<b><u>216,051,900</u></b>
01. Revenue - Federal . . . . .	<u>(1,000,000)</u>	<u>(1,343,700)</u>	<u>(2,600,000)</u>
Total: Operations	<b><u>229,639,300</u></b>	<b><u>215,854,200</u></b>	<b><u>213,451,900</u></b>
<i>CAPITAL</i>			
<b>4.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for furniture and equipment acquisitions, as well as new construction, alteration and renovation projects and debt servicing expense.			
10. Grants and Subsidies . . . . .	<u>36,825,000</u>	11,500,000	22,700,000
11. Debt Expenses . . . . .	<u>423,000</u>	<u>423,000</u>	<u>423,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>37,248,000</u></b>	<b><u>11,923,000</u></b>	<b><u>23,123,000</u></b>
01. Revenue - Federal . . . . .	<u>-</u>	<u>-</u>	<u>(4,000,000)</u>
Total: Physical Plant and Equipment	<b><u>37,248,000</u></b>	<b><u>11,923,000</u></b>	<b><u>19,123,000</u></b>
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<b><u>266,887,300</u></b>	<b><u>227,777,200</u></b>	<b><u>232,574,900</u></b>

## EDUCATION

### ADVANCED STUDIES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>4.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the Provincial College system.			
10. Grants and Subsidies . . . . .	<u>81,539,400</u>	<u>85,430,600</u>	<u>82,470,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>81,539,400</u></b>	<b><u>85,430,600</u></b>	<b><u>82,470,800</u></b>
01. Revenue - Federal . . . . .	<u>(11,412,400)</u>	<u>(15,412,400)</u>	<u>(13,412,400)</u>
Total: Operations	<u><b>70,127,000</b></u>	<u>70,018,200</u>	<u>69,058,400</u>
<i>CAPITAL</i>			
<b>4.3.02. 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.			
07. Property, Furnishings and Equipment . . . . .	<u>1,500,000</u>	1,500,000	1,500,000
10. Grants and Subsidies . . . . .	<u>2,350,000</u>	<u>3,678,900</u>	<u>5,130,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,850,000</u></b>	<b><u>5,178,900</u></b>	<b><u>6,630,000</u></b>
01. Revenue - Federal . . . . .	<u>-</u>	<u>(2,500,000)</u>	<u>(2,500,000)</u>
Total: Physical Plant and Equipment	<u><b>3,850,000</b></u>	<u>2,678,900</u>	<u>4,130,000</u>
TOTAL: COLLEGE OF THE NORTH ATLANTIC	<u><b>73,977,000</b></u>	<u>72,697,100</u>	<u>73,188,400</u>

### STUDENT FINANCIAL SERVICES

#### *CURRENT*

#### 4.4.01. ADMINISTRATION

Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.

01. Salaries . . . . .	<u>1,395,900</u>	1,155,800	1,232,900
03. Transportation and Communications . . . . .	<u>119,200</u>	40,200	49,200
04. Supplies . . . . .	<u>9,700</u>	9,700	9,700
06. Purchased Services . . . . .	<u>121,800</u>	60,000	92,100
07. Property, Furnishings and Equipment . . . . .	<u>7,400</u>	7,400	7,400
10. Grants and Subsidies . . . . .	<u>900,000</u>	<u>550,000</u>	<u>1,425,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,554,000</u></b>	<b><u>1,823,100</u></b>	<b><u>2,817,200</u></b>
01. Revenue - Federal . . . . .	<u>(776,000)</u>	<u>(653,000)</u>	<u>(653,000)</u>
Total: Administration	<u><b>1,778,000</b></u>	<u>1,170,100</u>	<u>2,164,200</u>

# EDUCATION

## ADVANCED STUDIES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>STUDENT FINANCIAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.4.02. SCHOLARSHIPS</b>			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance . . . . .	<b>148,800</b>	148,800	148,800
<b>Amount to be Voted . . . . .</b>	<b>148,800</b>	148,800	148,800
Total: Scholarships	<b>148,800</b>	148,800	148,800
 <b>4.4.03. NEWFOUNDLAND AND LABRADOR</b>			
<b>STUDENT LOANS PROGRAM</b>			
Appropriations provide for the 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 . . . . .	<b>18,440,600</b>	33,517,300	33,517,300
<b>Amount to be Voted . . . . .</b>	<b>18,440,600</b>	33,517,300	33,517,300
02. Revenue - Provincial . . . . .	<b>(2,100,000)</b>	(2,190,000)	(2,000,000)
Total: Newfoundland and Labrador Student Loans Program	<b>16,340,600</b>	31,327,300	31,517,300
<b>TOTAL: STUDENT FINANCIAL SERVICES</b>	<b>18,267,400</b>	32,646,200	33,830,300

## EDUCATION

### ADVANCED STUDIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
<b>INDUSTRIAL TRAINING</b>			
<i>CURRENT</i>			
<b>4.5.01. APPRENTICESHIP TRAINING ADMINISTRATION</b>			
Appropriations provide for the administration of apprenticeship training and for the development and monitoring of industrial training programs.			
01. Salaries . . . . .	949,800	1,019,600	923,500
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	175,900	95,900	175,900
04. Supplies . . . . .	2,900	2,900	2,900
05. Professional Services . . . . .	90,200	87,000	90,200
06. Purchased Services . . . . .	<u>18,500</u>	<u>26,000</u>	<u>18,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,237,800</u></b>	<b><u>1,231,900</u></b>	<b><u>1,211,500</u></b>
02. Revenue - Provincial . . . . .	<u>(106,100)</u>	<u>(120,000)</u>	<u>(106,100)</u>
Total: Apprenticeship Training Administration	<u><u>1,131,700</u></u>	<u><u>1,111,900</u></u>	<u><u>1,105,400</u></u>
 <b>4.5.02. TRAINING PROGRAMS</b>			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
06. Purchased Services . . . . .	<u>5,800,000</u>	<u>5,200,000</u>	<u>5,800,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,800,000</u></b>	<b><u>5,200,000</u></b>	<b><u>5,800,000</u></b>
01. Revenue - Federal . . . . .	<u>(5,800,000)</u>	<u>(5,200,000)</u>	<u>(5,800,000)</u>
Total: Training Programs	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: INDUSTRIAL TRAINING	<u><u>1,131,700</u></u>	<u><u>1,111,900</u></u>	<u><u>1,105,400</u></u>
TOTAL: ADVANCED STUDIES	<u><u>365,521,700</u></u>	<u><u>337,053,900</u></u>	<u><u>345,558,900</u></u>
TOTAL: DEPARTMENT	<u><u><u>1,092,213,300</u></u></u>	<u><u><u>1,007,774,900</u></u></u>	<u><u><u>1,022,302,200</u></u></u>



# HEALTH AND COMMUNITY SERVICES

HON. ROSS WISEMAN  
Minister  
Confederation Building

DON KEATS  
Deputy Minister (A)  
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 promotion, 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 nursing homes and the provision of medical care, public health, children and youth services, and other community services.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	26,896,300	-	26,896,300
Medical Services and Support . . . . .	513,562,100	-	513,562,100
Health and Community Service Delivery . . . . .	1,667,090,500	133,495,800	1,800,586,300
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>2,207,548,900</b>	<b>133,495,800</b>	<b>2,341,044,700</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$2,341,044,700
Less: Related Revenue	
Current . . . . .	(34,400,500)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$2,306,644,200</b>



# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	377,100	330,400	313,000
03. Transportation and Communications . . . . .	70,000	30,000	50,000
04. Supplies . . . . .	6,500	6,500	6,500
06. Purchased Services . . . . .	<u>16,000</u>	<u>5,000</u>	<u>16,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>469,600</u></b>	<b><u>371,900</u></b>	<b><u>385,500</u></b>
Total: Minister's Office	<u>469,600</u>	<u>371,900</u>	<u>385,500</u>
TOTAL: MINISTER'S OFFICE	<u>469,600</u>	<u>371,900</u>	<u>385,500</u>

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

Appropriations provide for the planning and direction of the Department, including the establishment and evaluation of strategic directions and operational plans.

01. Salaries . . . . .	1,183,300	1,189,300	1,132,000
02. Employee Benefits . . . . .	5,500	3,500	5,500
03. Transportation and Communications . . . . .	84,000	64,000	84,000
04. Supplies . . . . .	9,000	12,500	9,000
05. Professional Services . . . . .	50,000	50,000	50,000
06. Purchased Services . . . . .	<u>76,500</u>	<u>29,000</u>	<u>76,500</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,408,300</u></b>	<b><u>1,348,300</u></b>	<b><u>1,357,000</u></b>
Total: Executive Support	<u>1,408,300</u>	<u>1,348,300</u>	<u>1,357,000</u>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the management of the financial and operational activities of the Department.			
01. Salaries . . . . .	1,528,700	1,187,800	1,285,800
02. Employee Benefits . . . . .	306,200	306,200	306,200
03. Transportation and Communications . . . . .	617,800	812,100	595,500
04. Supplies . . . . .	128,600	210,200	123,200
05. Professional Services . . . . .	1,000,000	100,000	1,000,000
06. Purchased Services . . . . .	981,900	888,400	881,900
07. Property, Furnishings and Equipment . . . . .	64,800	102,800	42,500
<b>Amount to be Voted . . . . .</b>	<b>4,628,000</b>	<b>3,607,500</b>	<b>4,235,100</b>
01. Revenue - Federal . . . . .	(1,000,000)	(39,000)	(1,000,000)
02. Revenue - Provincial . . . . .	(125,000)	(560,000)	(125,000)
<b>Total: Corporate Services</b>	<b>3,503,000</b>	<b>3,008,500</b>	<b>3,110,100</b>
<b>1.2.03. MEDICAL SERVICES</b>			
Appropriations provide for the management of physician services and Provincial drug and dental programs.			
01. Salaries . . . . .	1,883,700	1,678,700	1,956,300
02. Employee Benefits . . . . .	4,700	2,700	4,700
03. Transportation and Communications . . . . .	129,300	45,000	108,000
04. Supplies . . . . .	6,900	8,000	6,900
05. Professional Services . . . . .	381,700	572,500	352,100
06. Purchased Services . . . . .	18,900	34,000	18,900
<b>Amount to be Voted . . . . .</b>	<b>2,425,200</b>	<b>2,340,900</b>	<b>2,446,900</b>
02. Revenue - Provincial . . . . .	(150,000)	(75,000)	(290,000)
<b>Total: Medical Services</b>	<b>2,275,200</b>	<b>2,265,900</b>	<b>2,156,900</b>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. REGIONAL HEALTH OPERATIONS</b>			
Appropriations provide for direction and support to Regional Health Authorities which deliver a continuum of programs and services, including the construction and redevelopment of facilities and purchase of equipment.			
01. Salaries . . . . .	1,335,600	1,182,400	1,187,100
02. Employee Benefits . . . . .	7,600	6,500	7,600
03. Transportation and Communications . . . . .	83,200	70,400	83,200
04. Supplies . . . . .	13,900	16,500	13,900
05. Professional Services . . . . .	13,000	422,600	88,000
06. Purchased Services . . . . .	<u>216,000</u>	<u>183,500</u>	<u>216,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,669,300</u></b>	<b><u>1,881,900</u></b>	<b><u>1,595,800</u></b>
01. Revenue - Federal . . . . .	<u>(115,900)</u>	<u>(25,000)</u>	<u>(141,200)</u>
Total: Regional Health Operations	<u>1,553,400</u>	<u>1,856,900</u>	<u>1,454,600</u>
<b>1.2.05. PUBLIC HEALTH, WELLNESS, AND CHILDREN AND YOUTH SERVICES</b>			
Appropriations provide for the development and monitoring of programs that pertain to the health and well-being of the population and the provision of services to support children and youth.			
01. Salaries . . . . .	3,838,700	2,192,200	3,488,200
02. Employee Benefits . . . . .	23,000	17,000	23,000
03. Transportation and Communications . . . . .	243,600	195,400	213,600
04. Supplies . . . . .	326,400	50,000	312,100
05. Professional Services . . . . .	460,300	373,500	365,300
06. Purchased Services . . . . .	229,500	175,500	209,500
10. Grants and Subsidies . . . . .	<u>2,319,300</u>	<u>1,968,400</u>	<u>1,853,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,440,800</u></b>	<b><u>4,972,000</u></b>	<b><u>6,465,000</u></b>
Total: Public Health, Wellness, and Children and Youth Services	<u>7,440,800</u>	<u>4,972,000</u>	<u>6,465,000</u>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.06. GOVERNMENT RELATIONS</b>			
Appropriations provide for coordination of federal/provincial/territorial issues and ongoing governmental relations.			
01. Salaries . . . . .	282,300	262,800	243,600
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	81,800	31,000	15,000
04. Supplies . . . . .	11,000	5,000	1,000
05. Professional Services . . . . .	1,309,300	1,065,500	1,065,500
06. Purchased Services . . . . .	173,000	1,600	1,000
07. Property, Furnishings and Equipment . . . . .	5,000	-	-
<b>Amount to be Voted . . . . .</b>	<b>1,862,900</b>	<b>1,366,400</b>	<b>1,326,600</b>
02. Revenue - Provincial . . . . .	(150,000)	-	-
Total: Government Relations	<u>1,712,900</u>	<u>1,366,400</u>	<u>1,326,600</u>
<b>1.2.07. POLICY AND PLANNING</b>			
Appropriations provide for the planning, development and evaluation of Provincial policies and programs, support for the Department's legislative and regulatory agenda, as well as the information management activities of the Department.			
01. Salaries . . . . .	2,025,900	1,451,000	1,548,300
02. Employee Benefits . . . . .	22,700	21,700	22,700
03. Transportation and Communications . . . . .	164,000	104,000	149,000
04. Supplies . . . . .	46,600	19,200	43,300
05. Professional Services . . . . .	599,000	91,000	501,500
06. Purchased Services . . . . .	624,900	125,000	278,200
10. Grants and Subsidies . . . . .	270,000	270,000	270,000
<b>Amount to be Voted . . . . .</b>	<b>3,753,100</b>	<b>2,081,900</b>	<b>2,813,000</b>
Total: Policy and Planning	<u>3,753,100</u>	<u>2,081,900</u>	<u>2,813,000</u>

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.08. AUDIT AND CLAIMS INTEGRITY</b>			
Appropriations provide for the audit of programs and expenditures, as well as for claims processing for the Department.			
01. Salaries . . . . .	<b>3,036,200</b>	3,143,800	3,189,800
02. Employee Benefits . . . . .	<b>4,900</b>	2,000	4,900
03. Transportation and Communications . . . . .	<b>59,100</b>	30,000	59,100
04. Supplies . . . . .	<b>35,200</b>	35,000	35,200
05. Professional Services . . . . .	<b>55,500</b>	25,000	55,500
06. Purchased Services . . . . .	<b>48,200</b>	50,000	48,200
<b>Amount to be Voted . . . . .</b>	<b><u>3,239,100</u></b>	<u>3,285,800</u>	<u>3,392,700</u>
02. Revenue - Provincial . . . . .	<b>(70,000)</b>	(74,400)	(70,000)
Total: Audit and Claims Integrity	<b><u>3,169,100</u></b>	<u>3,211,400</u>	<u>3,322,700</u>
TOTAL: GENERAL ADMINISTRATION	<b><u>24,815,800</u></b>	<u>20,111,300</u>	<u>22,005,900</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b><u>25,285,400</u></b>	<u>20,483,200</u>	<u>22,391,400</u>

# HEALTH AND COMMUNITY SERVICES

## MEDICAL SERVICES AND SUPPORT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies . . . . .	<u>34,018,700</u>	<u>28,777,000</u>	<u>29,466,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>34,018,700</u></b>	<b><u>28,777,000</u></b>	<b><u>29,466,700</u></b>
Total: Memorial University Faculty of Medicine	<u>34,018,700</u>	<u>28,777,000</u>	<u>29,466,700</u>
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<b><u>34,018,700</u></b>	<b><u>28,777,000</u></b>	<b><u>29,466,700</u></b>
<b>DRUG SUBSIDIZATION</b>			
<i>CURRENT</i>			
<b>2.2.01. PROVINCIAL DRUG PROGRAMS</b>			
Appropriations provide for the subsidization of prescription drug costs for persons who are deemed eligible.			
05. Professional Services . . . . .	<u>2,176,800</u>	2,661,800	2,176,800
09. Allowances and Assistance . . . . .	<u>148,573,500</u>	<u>117,080,800</u>	<u>150,179,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>150,750,300</u></b>	<b><u>119,742,600</u></b>	<b><u>152,356,100</u></b>
Total: Provincial Drug Programs	<u>150,750,300</u>	<u>119,742,600</u>	<u>152,356,100</u>
<b>TOTAL: DRUG SUBSIDIZATION</b>	<b><u>150,750,300</u></b>	<b><u>119,742,600</u></b>	<b><u>152,356,100</u></b>
<b>MEDICAL CARE PLAN</b>			
<i>CURRENT</i>			
<b>2.3.01. PHYSICIANS' SERVICES</b>			
Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
05. Professional Services . . . . .	<u>226,659,900</u>	212,013,800	218,022,800
09. Allowances and Assistance . . . . .	<u>8,381,700</u>	7,818,000	7,818,000
10. Grants and Subsidies . . . . .	<u>83,151,500</u>	<u>79,011,300</u>	<u>79,292,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>318,193,100</u></b>	<b><u>298,843,100</u></b>	<b><u>305,132,900</u></b>
01. Revenue - Federal . . . . .	<u>(492,700)</u>	(619,700)	(492,800)
02. Revenue - Provincial . . . . .	<u>(2,131,700)</u>	<u>(2,632,000)</u>	<u>(2,068,000)</u>
Total: Physicians' Services	<u>315,568,700</u>	<u>295,591,400</u>	<u>302,572,100</u>

## HEALTH AND COMMUNITY SERVICES

### MEDICAL SERVICES AND SUPPORT

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MEDICAL CARE PLAN (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
05. Professional Services . . . . .	<u>10,600,000</u>	<u>5,825,000</u>	<u>10,600,000</u>
<b>Amount to be Voted . . . . .</b>	<u>10,600,000</u>	<u>5,825,000</u>	<u>10,600,000</u>
Total: Dental Services	<u>10,600,000</u>	<u>5,825,000</u>	<u>10,600,000</u>
TOTAL: MEDICAL CARE PLAN	<u>326,168,700</u>	<u>301,416,400</u>	<u>313,172,100</u>
TOTAL: MEDICAL SERVICES AND SUPPORT	<u>510,937,700</u>	<u>449,936,000</u>	<u>494,994,900</u>

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
Appropriations provide for the delivery of acute care, long term care and community based programs in the Province through the four Regional Health Authorities. Funding is also provided for 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, repairs and renovations to health facilities, non-emergency medical transportation assistance and other related programs and services.			
01. Salaries . . . . .	542,700	561,400	539,700
02. Employee Benefits . . . . .	10,300	10,300	10,300
03. Transportation and Communications . . . . .	236,300	149,700	236,300
04. Supplies . . . . .	5,277,500	4,789,500	5,042,500
05. Professional Services . . . . .	372,500	255,500	372,500
06. Purchased Services . . . . .	228,400	100,000	228,400
09. Allowances and Assistance . . . . .	8,594,000	6,823,100	6,899,000
10. Grants and Subsidies . . . . .	1,645,918,600	1,496,232,000	1,516,326,400
11. Debt Expenses . . . . .	3,180,800	2,814,400	2,814,400
<b>Amount to be Voted . . . . .</b>	<b>1,664,361,100</b>	<b>1,511,735,900</b>	<b>1,532,469,500</b>
01. Revenue - Federal . . . . .	(11,339,200)	(11,209,200)	(7,932,300)
02. Revenue - Provincial . . . . .	(18,826,000)	(18,775,000)	(18,770,600)
Total: Regional Health Authorities and Related Services	<u>1,634,195,900</u>	<u>1,481,751,700</u>	<u>1,505,766,600</u>
<b>3.1.02. SUPPORT TO COMMUNITY AGENCIES</b>			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies . . . . .	2,729,400	2,911,500	2,236,500
<b>Amount to be Voted . . . . .</b>	<b>2,729,400</b>	<b>2,911,500</b>	<b>2,236,500</b>
Total: Support to Community Agencies	<u>2,729,400</u>	<u>2,911,500</u>	<u>2,236,500</u>
<b>TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>	<b><u>1,636,925,300</u></b>	<b><u>1,484,663,200</u></b>	<b><u>1,508,003,100</u></b>



## HEALTH AND COMMUNITY SERVICES

### HEALTH AND COMMUNITY SERVICE DELIVERY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>HEALTH CARE FACILITIES AND EQUIPMENT</b>			
<i>CAPITAL</i>			
<b>3.2.01. FURNISHINGS AND EQUIPMENT</b>			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
07. Property, Furnishings and Equipment . . . .	53,625,000	43,162,600	26,162,600
<b>Amount to be Voted . . . . .</b>	<b>53,625,000</b>	<b>43,162,600</b>	<b>26,162,600</b>
01. Revenue - Federal . . . . .	-	(3,565,000)	(3,300,000)
Total: Furnishings and Equipment	53,625,000	39,597,600	22,862,600
<b>3.2.02. HEALTH CARE FACILITIES</b>			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
05. Professional Services . . . . .	39,550,000	7,820,000	39,150,000
06. Purchased Services . . . . .	39,550,000	45,430,000	39,150,000
07. Property, Furnishings and Equipment . . . .	750,000	1,330,300	1,330,300
11. Debt Expenses . . . . .	20,800	19,200	19,200
<b>Amount to be Voted . . . . .</b>	<b>79,870,800</b>	<b>54,599,500</b>	<b>79,649,500</b>
01. Revenue - Federal . . . . .	-	(1,800,000)	-
Total: Health Care Facilities	79,870,800	52,799,500	79,649,500
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	133,495,800	92,397,100	102,512,100
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	1,770,421,100	1,577,060,300	1,610,515,200
TOTAL: DEPARTMENT	2,306,644,200	2,047,479,500	2,127,901,500



# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

HON. SHAWN SKINNER  
Minister  
Minister Responsible for  
Persons with Disabilities and the  
Labour Relations Agency  
Confederation Building

BRENDA CAUL, C.A.  
Deputy Minister  
Confederation Building

WAYNE FOWLER  
Chief Executive Officer  
Labour Relations Agency

The Department of Human Resources, Labour and Employment works collaboratively with community, social and economic development partners to provide people with employment and income programs and services that promote dignity, self-reliance and independence, and reduce barriers to employment. These include income support services, employment and career services, youth services, and labour market and immigration policy, planning and information services.

The Labour Relations Agency is responsible for providing programs and services aimed at fostering a positive employment relations climate conducive to economic growth, competitiveness and prosperity. This responsibility is achieved through the provision of labour relations and labour standards programs, including conciliation and mediation services, preventive mediation, early dispute resolution and investigation, and administration of applicable legislation. The Fish Price Setting Panel was established to facilitate collective bargaining in the fishing industry with a mandate to have fish prices in place before the opening of the fishing season. The Labour Relations Board is an independent quasi-judicial tribunal which mediates and adjudicates a wide range of disputes under nine different statutes.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current
	\$
Executive and Support Services . . . . .	13,758,200
Service Delivery . . . . .	21,109,600
Income Support Services . . . . .	215,420,900
Employment and Labour Market Development . . . . .	38,747,800
Youth and Student Services. . . . .	12,721,200
Office of Immigration and Multiculturalism . . . . .	1,997,000
Labour Relations Agency . . . . .	3,033,900
Workplace Health, Safety and Compensation Review . . . . .	950,100
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b><u>307,738,700</u></b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$307,738,700
Less: Related Revenue	
Current . . . . .	<u>(29,150,900)</u>
<b>NET EXPENDITURE (Current) . . . . .</b>	<b><u>\$278,587,800</u></b>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	270,600	246,800	270,600
03. Transportation and Communications . . . . .	48,500	29,800	48,500
04. Supplies . . . . .	4,400	2,400	4,400
06. Purchased Services . . . . .	7,000	1,500	7,000
07. Property, Furnishings and Equipment . . . . .	1,500	1,500	1,500
	<b>332,000</b>	282,000	332,000
<b>Amount to be Voted . . . . .</b>	<b>332,000</b>	282,000	332,000
Total: Minister's Office	<b>332,000</b>	282,000	332,000
<b>TOTAL: MINISTER'S OFFICE</b>	<b>332,000</b>	282,000	332,000

### 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 . . . . .	622,900	676,200	615,100
02. Employee Benefits . . . . .	2,000	500	2,000
03. Transportation and Communications . . . . .	45,000	73,200	45,000
04. Supplies . . . . .	4,000	7,000	4,000
06. Purchased Services . . . . .	1,400	11,000	1,400
07. Property, Furnishings and Equipment . . . . .	5,000	8,800	5,000
	<b>680,300</b>	776,700	672,500
<b>Amount to be Voted . . . . .</b>	<b>680,300</b>	776,700	672,500
Total: Executive Support	<b>680,300</b>	776,700	672,500

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EXECUTIVE AND SUPPORT SERVICES

	2008/09	2007/08	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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, internal audit and operational administration activities of the Department.			
01. Salaries . . . . .	2,158,400	2,182,400	2,203,400
02. Employee Benefits . . . . .	-	3,500	-
03. Transportation and Communications . . . . .	228,300	180,500	266,800
04. Supplies . . . . .	80,500	80,000	80,500
05. Professional Services . . . . .	64,200	39,500	104,200
06. Purchased Services . . . . .	3,288,000	2,301,600	2,511,600
07. Property, Furnishings and Equipment . . . . .	5,000	20,000	5,000
<b>Amount to be Voted . . . . .</b>	<b>5,824,400</b>	<b>4,807,500</b>	<b>5,171,500</b>
02. Revenue - Provincial . . . . .	(20,000)	(135,000)	(20,000)
Total: Administrative Support	<u>5,804,400</u>	<u>4,672,500</u>	<u>5,151,500</u>
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for program development and evaluation as well as research and analysis of social and labour market issues of concern to the Province.			
01. Salaries . . . . .	3,336,600	2,865,900	2,721,100
02. Employee Benefits . . . . .	11,000	2,700	1,800
03. Transportation and Communications . . . . .	342,500	210,000	216,000
04. Supplies . . . . .	33,300	46,800	27,300
05. Professional Services . . . . .	2,305,000	250,000	385,000
06. Purchased Services . . . . .	839,200	338,000	340,600
07. Property, Furnishings and Equipment . . . . .	21,900	30,000	11,200
10. Grants and Subsidies . . . . .	32,000	19,000	32,000
<b>Amount to be Voted . . . . .</b>	<b>6,921,500</b>	<b>3,762,400</b>	<b>3,735,000</b>
02. Revenue - Provincial . . . . .	(345,000)	(13,000)	(375,000)
Total: Program Development and Planning	<u>6,576,500</u>	<u>3,749,400</u>	<u>3,360,000</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>13,061,200</b>	<b>9,198,600</b>	<b>9,184,000</b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>13,393,200</b>	<b>9,480,600</b>	<b>9,516,000</b>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### SERVICE DELIVERY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <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 services through Departmental offices located throughout the Province.			
01. Salaries . . . . .	18,329,400	17,110,900	17,703,200
02. Employee Benefits . . . . .	3,300	6,000	3,300
03. Transportation and Communications . . . . .	1,428,600	1,233,600	1,428,600
04. Supplies . . . . .	178,800	260,000	178,800
06. Purchased Services . . . . .	1,011,100	280,000	388,100
07. Property, Furnishings and Equipment . . . . .	158,400	330,000	107,400
<b>Amount to be Voted . . . . .</b>	<b>21,109,600</b>	<b>19,220,500</b>	<b>19,809,400</b>
01. Revenue - Federal . . . . .	-	(300,000)	-
Total: Client Services	<u>21,109,600</u>	<u>18,920,500</u>	<u>19,809,400</u>
TOTAL: REGIONAL OPERATIONS	<u>21,109,600</u>	<u>18,920,500</u>	<u>19,809,400</u>
TOTAL: SERVICE DELIVERY	<u>21,109,600</u>	<u>18,920,500</u>	<u>19,809,400</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### INCOME SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>INCOME SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. INCOME ASSISTANCE</b>			
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.			
03. Transportation and Communications . . . . .	400,000	420,000	400,000
09. Allowances and Assistance . . . . .	<u>213,885,900</u>	<u>213,120,000</u>	<u>213,690,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>214,285,900</u></b>	<b><u>213,540,000</u></b>	<b><u>214,090,000</u></b>
01. Revenue - Federal . . . . .	(200,000)	(740,000)	(200,000)
02. Revenue - Provincial . . . . .	<u>(6,400,000)</u>	<u>(5,200,000)</u>	<u>(6,400,000)</u>
Total: Income Assistance	<u>207,685,900</u>	<u>207,600,000</u>	<u>207,490,000</u>
 <b>3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT</b>			
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 . . . . .	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
Total: National Child Benefit Reinvestment	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### INCOME SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                    \$	
<b>INCOME SUPPORT (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 . . . . .	46,000	46,000	46,000
03. Transportation and Communications . . . . .	4,000	300	4,000
04. Supplies . . . . .	1,000	300	1,000
06. Purchased Services . . . . .	9,000	13,000	9,000
07. Property, Furnishings and Equipment . . . . .	-	400	-
09. Allowances and Assistance . . . . .	<u>475,000</u>	<u>355,000</u>	<u>475,000</u>
<b>Amount to be Voted . . . . .</b>	<u>535,000</u>	<u>415,000</u>	<u>535,000</u>
Total: Mother/Baby Nutrition Supplement	<u>535,000</u>	<u>415,000</u>	<u>535,000</u>
TOTAL: INCOME SUPPORT	<u>208,820,900</u>	<u>208,615,000</u>	<u>208,625,000</u>
TOTAL: INCOME SUPPORT SERVICES	<u>208,820,900</u>	<u>208,615,000</u>	<u>208,625,000</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.1.01. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for support and assistance to individuals to prepare for, attain and maintain employment so as to increase attachment to the workforce of Income Assistance clients, as well as unemployed and underemployed residents of the Province who are not eligible for Employment Insurance.			
09. Allowances and Assistance . . . . .	1,785,000	1,260,000	1,760,000
10. Grants and Subsidies . . . . .	<u>9,328,000</u>	<u>7,549,000</u>	<u>8,749,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>11,113,000</u></b>	<b><u>8,809,000</u></b>	<b><u>10,509,000</u></b>
Total: Employment Development Programs	<u>11,113,000</u>	<u>8,809,000</u>	<u>10,509,000</u>
 <b>4.1.02. LABOUR MARKET DEVELOPMENT AGREEMENT PROJECTS</b>			
Appropriations provide for the Federal-Provincial Labour Market Development Agreement (LMDA) sponsored through Provincial Government Departments and for the exploration and support of a new management framework for the LMDA.			
01. Salaries . . . . .	3,829,000	1,600,000	3,000,000
02. Employee Benefits . . . . .	10,000	10,000	10,000
03. Transportation and Communications . . . . .	1,010,000	194,000	1,300,000
04. Supplies . . . . .	285,000	40,000	275,000
05. Professional Services . . . . .	1,000,000	210,000	600,000
06. Purchased Services . . . . .	625,000	130,000	615,000
07. Property, Furnishings and Equipment . . . . .	<u>2,710,000</u>	<u>16,000</u>	<u>200,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>9,469,000</u></b>	<b><u>2,200,000</u></b>	<b><u>6,000,000</u></b>
01. Revenue - Federal . . . . .	<u>(9,469,000)</u>	<u>(2,200,000)</u>	<u>(6,000,000)</u>
Total: Labour Market Development Agreement Projects	<u>-</u>	<u>-</u>	<u>-</u>



## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2008/09 Estimates \$	2007/08 <u>Revised</u> <u>Budget</u> \$                    \$	
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. LABOUR MARKET AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals and employers.			
01. Salaries . . . . .	800,000	-	-
05. Professional Services . . . . .	400,000	-	-
06. Purchased Services . . . . .	400,000	-	-
10. Grants and Subsidies . . . . .	<u>1,000,000</u>	-	-
<b>Amount to be Voted . . . . .</b>	<u>2,600,000</u>	-	-
01. Revenue - Federal . . . . .	<u>(2,600,000)</u>	-	-
Total: Labour Market Agreement	<u>-</u>	-	-
<b>4.1.04. LABOUR MARKET ADJUSTMENT PROGRAMS</b>			
Appropriations provide for joint Federal-Provincial arrangements which address major permanent layoffs and worker displacement so as to lessen the impact on, and adjustment of, older workers.			
01. Salaries . . . . .	44,400	-	44,400
03. Transportation and Communications . . . . .	15,000	-	15,000
10. Grants and Subsidies . . . . .	<u>1,731,800</u>	-	<u>1,847,600</u>
<b>Amount to be Voted . . . . .</b>	<u>1,791,200</u>	-	<u>1,907,000</u>
01. Revenue - Federal . . . . .	<u>(1,454,700)</u>	<u>(500,000)</u>	<u>(1,552,000)</u>
Total: Labour Market Adjustment Programs	<u>336,500</u>	<u>(500,000)</u>	<u>355,000</u>
<b>4.1.05. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
05. Professional Services . . . . .	40,000	10,000	40,000
09. Allowances and Assistance . . . . .	8,702,900	7,242,900	7,012,900
10. Grants and Subsidies . . . . .	<u>3,175,700</u>	<u>1,615,700</u>	<u>2,915,700</u>
<b>Amount to be Voted . . . . .</b>	<u>11,918,600</u>	<u>8,868,600</u>	<u>9,968,600</u>
01. Revenue - Federal . . . . .	<u>(2,703,100)</u>	<u>(2,703,100)</u>	<u>(2,703,100)</u>
Total: Employment Assistance Programs for Persons with Disabilities	<u>9,215,500</u>	<u>6,165,500</u>	<u>7,265,500</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### EMPLOYMENT AND LABOUR MARKET DEVELOPMENT

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>EMPLOYMENT AND LABOUR MARKET DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.06. PAN CANADIAN INNOVATIONS INITIATIVE</b>			
Appropriations provide for a Federal/Provincial project that will provide a range of supports and interventions to assist youth who are new applicants and deemed eligible for income support to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
01. Salaries . . . . .	496,000	19,000	496,000
02. Employee Benefits . . . . .	10,000	-	10,000
03. Transportation and Communications . . . . .	54,000	4,500	54,000
04. Supplies . . . . .	5,000	-	5,000
05. Professional Services . . . . .	80,000	-	80,000
06. Purchased Services . . . . .	5,000	-	5,000
07. Property, Furnishings and Equipment . . . . .	6,000	12,000	22,500
09. Allowances and Assistance . . . . .	1,150,000	-	902,500
10. Grants and Subsidies . . . . .	50,000	-	50,000
<b>Amount to be Voted . . . . .</b>	<b>1,856,000</b>	35,500	1,625,000
01. Revenue - Federal . . . . .	(1,856,000)	-	(1,625,000)
Total: Pan Canadian Innovations Initiative	-	35,500	-
<b>TOTAL: EMPLOYMENT AND LABOUR MARKET DEVELOPMENT</b>	<b>20,665,000</b>	14,510,000	18,129,500

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### YOUTH AND STUDENT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>YOUTH AND STUDENT SERVICES</b>			
<i>CURRENT</i>			
<b>5.1.01. YOUTH AND STUDENT SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth and student programs that provide opportunities for youth to develop career, life and leadership skills and that support and assist students to attain and maintain employment, promoting an attachment to the workforce and reducing student debt levels. Funding is also provided for the Tutoring for Tuition Program and for the National Child Benefit Program as it relates to Community Youth Networks.			
01. Salaries . . . . .	<b>334,500</b>	310,300	334,100
02. Employee Benefits . . . . .	<b>200</b>	-	200
03. Transportation and Communications . . . . .	<b>23,300</b>	19,300	23,300
04. Supplies . . . . .	<b>1,000</b>	500	1,000
05. Professional Services . . . . .	<b>60,000</b>	60,000	60,000
06. Purchased Services . . . . .	<b>187,100</b>	86,000	187,100
07. Property, Furnishings and Equipment . . . . .	-	2,000	-
09. Allowances and Assistance . . . . .	<b>495,000</b>	360,000	495,000
10. Grants and Subsidies . . . . .	<b>11,620,100</b>	<u>10,549,100</u>	<u>10,414,100</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,721,200</u></b>	<u>11,387,200</u>	<u>11,514,800</u>
02. Revenue - Provincial . . . . .	<b><u>(2,750,000)</u></b>	-	-
Total: Youth and Student Services	<b><u>9,971,200</u></b>	<u>11,387,200</u>	<u>11,514,800</u>
<b>TOTAL: YOUTH AND STUDENT SERVICES</b>	<b><u>9,971,200</u></b>	<u>11,387,200</u>	<u>11,514,800</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### OFFICE OF IMMIGRATION AND MULTICULTURALISM

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Provincial immigration strategy aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries . . . . .	997,000	382,000	627,000
02. Employee Benefits . . . . .	4,000	7,000	2,000
03. Transportation and Communications . . . . .	152,000	70,500	65,000
04. Supplies . . . . .	24,000	13,000	10,000
05. Professional Services . . . . .	350,000	260,000	310,000
06. Purchased Services . . . . .	135,000	70,000	103,000
07. Property, Furnishings and Equipment . . . . .	25,000	15,000	15,000
10. Grants and Subsidies . . . . .	<u>310,000</u>	<u>190,000</u>	<u>200,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,997,000</u></b>	<b><u>1,007,500</u></b>	<b><u>1,332,000</u></b>
01. Revenue - Federal . . . . .	(205,000)	(190,000)	(205,000)
02. Revenue - Provincial . . . . .	<u>(50,000)</u>	<u>(30,000)</u>	<u>(100,000)</u>
Total: Office of Immigration and Multiculturalism	<u>1,742,000</u>	<u>787,500</u>	<u>1,027,000</u>
<b>TOTAL: OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>	<b><u>1,742,000</u></b>	<b><u>787,500</u></b>	<b><u>1,027,000</u></b>

# HUMAN RESOURCES, LABOUR AND EMPLOYMENT

## LABOUR RELATIONS AGENCY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABOUR RELATIONS</b>			
<i>CURRENT</i>			
<b>7.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	305,900	305,900	305,900
02. Employee Benefits . . . . .	500	-	500
03. Transportation and Communications . . . . .	50,100	20,800	50,100
04. Supplies . . . . .	5,300	1,300	5,300
05. Professional Services . . . . .	200	200	200
06. Purchased Services . . . . .	<u>10,200</u>	<u>2,200</u>	<u>10,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>372,200</u></b>	<b><u>330,400</u></b>	<b><u>372,200</u></b>
Total: Executive Support	<u>372,200</u>	<u>330,400</u>	<u>372,200</u>
 <b>7.1.02. ADMINISTRATION AND PLANNING</b>			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries . . . . .	192,800	202,800	192,800
02. Employee Benefits . . . . .	5,400	6,800	5,400
03. Transportation and Communications . . . . .	87,800	59,200	87,800
04. Supplies . . . . .	17,100	10,000	17,100
06. Purchased Services . . . . .	252,200	283,400	252,200
07. Property, Furnishings and Equipment . . . . .	<u>3,900</u>	<u>5,700</u>	<u>3,900</u>
<b>Amount to be Voted . . . . .</b>	<b><u>559,200</u></b>	<b><u>567,900</u></b>	<b><u>559,200</u></b>
02. Revenue - Provincial . . . . .	<u>(78,000)</u>	-	<u>(78,000)</u>
Total: Administration and Planning	<u>481,200</u>	<u>567,900</u>	<u>481,200</u>
 <b>7.1.03. LABOUR RELATIONS AND LABOUR STANDARDS</b>			
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 . . . . .	1,040,700	1,040,700	1,040,700
02. Employee Benefits . . . . .	500	100	500
03. Transportation and Communications . . . . .	<u>57,800</u>	<u>56,500</u>	<u>57,800</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,099,000</u></b>	<b><u>1,097,300</u></b>	<b><u>1,099,000</u></b>
02. Revenue - Provincial . . . . .	<u>(70,000)</u>	<u>(70,000)</u>	<u>(70,000)</u>
Total: Labour Relations and Labour Standards	<u>1,029,000</u>	<u>1,027,300</u>	<u>1,029,000</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### LABOUR RELATIONS AGENCY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>LABOUR RELATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>7.1.04. FISH PRICE SETTING PANEL</b>			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries . . . . .	79,600	79,600	79,600
03. Transportation and Communications . . . . .	30,000	-	30,000
05. Professional Services . . . . .	99,000	60,000	99,000
06. Purchased Services . . . . .	41,000	3,300	41,000
<b>Amount to be Voted . . . . .</b>	<b>249,600</b>	<b>142,900</b>	<b>249,600</b>
Total: Fish Price Setting Panel	<u>249,600</u>	<u>142,900</u>	<u>249,600</u>
 <b>7.1.05. 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 nine statutes.			
01. Salaries . . . . .	547,400	441,100	441,100
02. Employee Benefits . . . . .	900	2,300	900
03. Transportation and Communications . . . . .	29,200	44,600	29,200
04. Supplies . . . . .	4,700	7,600	4,700
05. Professional Services . . . . .	154,200	154,200	154,200
06. Purchased Services . . . . .	15,500	15,500	15,500
07. Property, Furnishings and Equipment . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>753,900</b>	<b>667,300</b>	<b>647,600</b>
02. Revenue - Provincial . . . . .	-	-	(20,000)
Total: Labour Relations Board	<u>753,900</u>	<u>667,300</u>	<u>627,600</u>
TOTAL: LABOUR RELATIONS	<u>2,885,900</u>	<u>2,735,800</u>	<u>2,759,600</u>
TOTAL: LABOUR RELATIONS AGENCY	<u>2,885,900</u>	<u>2,735,800</u>	<u>2,759,600</u>

## HUMAN RESOURCES, LABOUR AND EMPLOYMENT

### WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>8.1.01. 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 . . . . .	456,100	317,500	321,500
02. Employee Benefits . . . . .	2,500	500	2,500
03. Transportation and Communications . . . . .	20,000	20,000	20,000
04. Supplies . . . . .	22,500	15,000	22,500
05. Professional Services . . . . .	320,500	180,500	410,500
06. Purchased Services . . . . .	120,500	117,900	120,500
07. Property, Furnishings and Equipment . . . . .	<u>8,000</u>	<u>4,000</u>	<u>8,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>950,100</u></b>	<b><u>655,400</u></b>	<b><u>905,500</u></b>
02. Revenue - Provincial . . . . .	<u>(950,100)</u>	<u>(1,480,000)</u>	<u>(905,500)</u>
Total: Workplace Health, Safety and Compensation Review	-	(824,600)	-
<b>TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>	<b>-</b>	<b>(824,600)</b>	<b>-</b>
<b>TOTAL: DEPARTMENT</b>	<b><u>278,587,800</u></b>	<b><u>265,612,000</u></b>	<b><u>271,381,300</u></b>



# JUSTICE

HON. JEROME P. KENNEDY, Q.C.  
 Minister and Attorney General  
 Confederation Building

CHRISTOPHER P. CURRAN, Q.C.  
 Deputy Minister  
 Confederation Building

DONALD BURRAGE, Q.C.  
 Associate Deputy Minister &  
 General Counsel  
 Confederation Building

The Department of Justice provides legal services to Government and is primarily responsible for the protection of citizens of the Province in respect of their persons and property. This objective is met by providing for police protection, the prosecution of alleged offenders, the operation of the court and correctional systems for the Province, services to victims of crime and Legal Aid services. Drafting of legislation for the House of Assembly by the Office of the Legislative Counsel is also provided. The Department is also responsible for coordination of access to information and protection of privacy and the Inland Fisheries Enforcement Program.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	7,014,200	2,035,600	9,049,800
Legal and Related Services . . . . .	37,979,600	-	37,979,600
Law Courts . . . . .	14,249,500	17,543,700	31,793,200
Public Protection . . . . .	127,559,900	2,250,000	129,809,900
Inland Fisheries Enforcement. . . . .	2,045,400	-	2,045,400
<b>TOTAL: PROGRAM ESTIMATES. . . . .</b>	<b>188,848,600</b>	<b>21,829,300</b>	<b>210,677,900</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure	
Amount Voted . . . . .	\$210,677,900
Less: Related Revenue	
Current . . . . .	(13,599,400)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>	<b>\$197,078,500</b>



# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	200,700	222,600	209,200
02. Employee Benefits . . . . .	1,800	2,100	1,800
03. Transportation and Communications . . . . .	38,000	26,900	38,000
04. Supplies . . . . .	5,200	13,200	5,200
06. Purchased Services . . . . .	7,700	8,000	7,700
07. Property, Furnishings and Equipment . . . . .	-	8,300	-
<b>Amount to be Voted . . . . .</b>	<b>253,400</b>	<b>281,100</b>	<b>261,900</b>
Total: Minister's Office	<u>253,400</u>	<u>281,100</u>	<u>261,900</u>
<b>TOTAL: MINISTER'S OFFICE</b>	<b>253,400</b>	<b>281,100</b>	<b>261,900</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 . . . . .	1,005,000	1,238,600	979,100
02. Employee Benefits . . . . .	14,400	14,400	14,400
03. Transportation and Communications . . . . .	37,300	92,300	37,300
04. Supplies . . . . .	4,400	12,500	4,400
06. Purchased Services . . . . .	2,600	12,900	2,600
07. Property, Furnishings and Equipment . . . . .	500	18,800	500
<b>Amount to be Voted . . . . .</b>	<b>1,064,200</b>	<b>1,389,500</b>	<b>1,038,300</b>
Total: Executive Support	<u>1,064,200</u>	<u>1,389,500</u>	<u>1,038,300</u>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<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.			
01. Salaries . . . . .	1,236,000	793,300	1,190,700
02. Employee Benefits . . . . .	4,400	2,000	1,900
03. Transportation and Communications . . . . .	314,000	334,900	314,000
04. Supplies . . . . .	20,700	28,000	20,700
05. Professional Services . . . . .	175,000	72,000	95,000
06. Purchased Services . . . . .	280,500	160,000	303,000
07. Property, Furnishings and Equipment . . . . .	11,900	20,900	11,900
10. Grants and Subsidies . . . . .	<u>675,700</u>	<u>351,300</u>	<u>261,300</u>
<b>Amount to be Voted . . . . .</b>	<b><u>2,718,200</u></b>	<b><u>1,762,400</u></b>	<b><u>2,198,500</u></b>
01. Revenue - Federal . . . . .	(347,300)	(12,300)	(147,900)
02. Revenue - Provincial . . . . .	<u>(63,000)</u>	<u>(63,000)</u>	<u>(63,000)</u>
Total: Administrative and Policy Support	<b><u>2,307,900</u></b>	<b><u>1,687,100</u></b>	<b><u>1,987,600</u></b>
<b>1.2.03. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of departmental human resource activities.			
01. Salaries . . . . .	614,000	503,100	564,100
02. Employee Benefits . . . . .	238,200	250,000	238,200
03. Transportation and Communications . . . . .	11,100	20,000	11,100
04. Supplies . . . . .	4,400	5,000	4,400
05. Professional Services . . . . .	3,900	5,900	3,900
06. Purchased Services . . . . .	210,800	400,000	411,200
07. Property, Furnishings and Equipment . . . . .	-	3,100	-
<b>Amount to be Voted . . . . .</b>	<b><u>1,082,400</u></b>	<b><u>1,187,100</u></b>	<b><u>1,232,900</u></b>
Total: Strategic Human Resource Management	<b><u>1,082,400</u></b>	<b><u>1,187,100</u></b>	<b><u>1,232,900</u></b>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries . . . . .	351,500	296,200	350,500
02. Employee Benefits . . . . .	1,900	1,900	1,900
03. Transportation and Communications . . . . .	11,000	6,000	11,000
04. Supplies . . . . .	560,500	530,500	530,500
06. Purchased Services . . . . .	6,700	13,000	6,700
07. Property, Furnishings and Equipment . . . . .	3,100	1,000	3,100
<b>Amount to be Voted . . . . .</b>	<b>934,700</b>	<b>848,600</b>	<b>903,700</b>
02. Revenue - Provincial . . . . .	<b>(29,000)</b>	<b>(33,700)</b>	<b>(29,000)</b>
Total: Legal Information Management	<u>905,700</u>	<u>814,900</u>	<u>874,700</u>
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
05. Professional Services . . . . .	925,000	355,000	500,000
07. Property, Furnishings and Equipment . . . . .	1,110,600	657,000	658,500
<b>Amount to be Voted . . . . .</b>	<b>2,035,600</b>	<b>1,012,000</b>	<b>1,158,500</b>
Total: Administrative Support	<u>2,035,600</u>	<u>1,012,000</u>	<u>1,158,500</u>
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b><u>7,395,800</u></b>	<b><u>6,090,600</u></b>	<b><u>6,292,000</u></b>

# JUSTICE

## EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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 . . . . .	781,800	618,800	784,000
02. Employee Benefits . . . . .	500	500	500
03. Transportation and Communications . . . . .	15,200	14,900	15,200
04. Supplies . . . . .	9,700	9,700	9,700
06. Purchased Services . . . . .	144,900	85,000	190,300
07. Property, Furnishings and Equipment . . . . .	<u>9,200</u>	<u>15,600</u>	<u>9,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>961,300</u></b>	<b><u>744,500</u></b>	<b><u>1,008,900</u></b>
02. Revenue - Provincial . . . . .	<u>(700,000)</u>	<u>(700,000)</u>	<u>(700,000)</u>
Total: Fines Administration	<u>261,300</u>	<u>44,500</u>	<u>308,900</u>
<b>TOTAL: FINES ADMINISTRATION</b>	<b><u>261,300</u></b>	<b><u>44,500</u></b>	<b><u>308,900</u></b>
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b><u>7,910,500</u></b>	<b><u>6,416,200</u></b>	<b><u>6,862,800</u></b>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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 . . . . .	3,979,500	3,372,200	3,982,500
02. Employee Benefits . . . . .	89,400	99,500	91,200
03. Transportation and Communications . . . . .	85,100	90,100	85,100
04. Supplies . . . . .	12,200	18,700	12,200
05. Professional Services . . . . .	2,801,000	1,850,000	2,536,000
06. Purchased Services . . . . .	9,500	34,400	9,500
07. Property, Furnishings and Equipment . . . . .	2,800	22,000	14,800
09. Allowances and Assistance . . . . .	<u>2,000,000</u>	<u>2,618,400</u>	<u>2,000,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>8,979,500</u></b>	<b><u>8,105,300</u></b>	<b><u>8,731,300</u></b>
02. Revenue - Provincial . . . . .	-	(5,100)	-
Total: Civil Law	<u>8,979,500</u>	<u>8,100,200</u>	<u>8,731,300</u>
<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 criminal process, court security and guarding of accused persons in the courts.			
01. Salaries . . . . .	3,337,500	2,570,500	2,849,300
02. Employee Benefits . . . . .	1,800	5,800	1,800
03. Transportation and Communications . . . . .	107,000	150,000	92,000
04. Supplies . . . . .	107,100	105,000	88,200
05. Professional Services . . . . .	40,000	28,000	35,000
06. Purchased Services . . . . .	156,700	182,700	116,700
07. Property, Furnishings and Equipment . . . . .	<u>15,900</u>	<u>170,000</u>	<u>72,400</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,766,000</u></b>	<b><u>3,212,000</u></b>	<b><u>3,255,400</u></b>
Total: Sheriff's Office	<u>3,766,000</u>	<u>3,212,000</u>	<u>3,255,400</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 and the Interjurisdictional Support Orders Act. Funding is also provided for Family Justice Services Western and the Support Application Social Worker Program.			
01. Salaries . . . . .	996,000	941,800	974,200
02. Employee Benefits . . . . .	500	2,400	500
03. Transportation and Communications . . . . .	76,900	50,000	76,900
04. Supplies . . . . .	10,500	12,000	10,500
05. Professional Services . . . . .	10,000	50,000	10,000
06. Purchased Services . . . . .	487,900	260,000	437,900
07. Property, Furnishings and Equipment . . . . .	4,800	12,300	4,800
<b>Amount to be Voted . . . . .</b>	<b>1,586,600</b>	<b>1,328,500</b>	<b>1,514,800</b>
01. Revenue - Federal . . . . .	(561,500)	(859,600)	(561,500)
Total: Support Enforcement	<u>1,025,100</u>	<u>468,900</u>	<u>953,300</u>
<b>2.1.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
Appropriations provide for the overall administration and coordination of the Access to Information and Protection of Privacy Act.			
01. Salaries . . . . .	600,200	419,500	567,000
02. Employee Benefits . . . . .	4,300	6,800	4,300
03. Transportation and Communications . . . . .	31,400	24,000	30,900
04. Supplies . . . . .	5,800	7,100	5,800
05. Professional Services . . . . .	-	7,600	-
06. Purchased Services . . . . .	41,000	20,000	41,000
07. Property, Furnishings and Equipment . . . . .	2,000	3,500	2,000
<b>Amount to be Voted . . . . .</b>	<b>684,700</b>	<b>488,500</b>	<b>651,000</b>
Total: Access to Information and Protection of Privacy	<u>684,700</u>	<u>488,500</u>	<u>651,000</u>
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b><u>14,455,300</u></b>	<b><u>12,269,600</u></b>	<b><u>13,591,000</u></b>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CRIMINAL LAW</b>			
<i>CURRENT</i>			
<b>2.2.01. CRIMINAL LAW</b>			
Appropriations provide for Crown Attorneys at all Court levels for the prosecution of Criminal Code and Provincial Statute offenses.			
01. Salaries . . . . .	5,426,400	3,729,200	4,631,900
02. Employee Benefits . . . . .	99,800	92,600	92,600
03. Transportation and Communications . . . . .	332,100	280,000	267,200
04. Supplies . . . . .	26,200	37,400	21,800
05. Professional Services . . . . .	165,000	209,500	109,500
06. Purchased Services . . . . .	939,000	775,800	806,300
07. Property, Furnishings and Equipment . . . . .	<u>12,500</u>	<u>111,600</u>	<u>20,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>7,001,000</u></b>	<b><u>5,236,100</u></b>	<b><u>5,949,300</u></b>
Total: Criminal Law	<u>7,001,000</u>	<u>5,236,100</u>	<u>5,949,300</u>
<b>TOTAL: CRIMINAL LAW</b>	<b><u>7,001,000</u></b>	<b><u>5,236,100</u></b>	<b><u>5,949,300</u></b>

## OTHER LEGAL SERVICES

*CURRENT*

### 2.3.01. LEGAL AID AND RELATED SERVICES

Appropriations provide for legal assistance to individuals who are financially unable to engage the services of a lawyer. Provision is also made for the Aboriginal Courtwork Program through Labrador Legal Services.

05. Professional Services . . . . .	1,300	1,300	1,300
10. Grants and Subsidies . . . . .	<u>12,169,700</u>	<u>9,787,700</u>	<u>9,987,700</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,171,000</u></b>	<b><u>9,789,000</u></b>	<b><u>9,989,000</u></b>
01. Revenue - Federal . . . . .	<u>(2,313,900)</u>	<u>(2,313,900)</u>	<u>(2,313,900)</u>
Total: Legal Aid and Related Services	<u>9,857,100</u>	<u>7,475,100</u>	<u>7,675,100</u>

# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
01. Salaries . . . . .	194,900	219,900	-
02. Employee Benefits . . . . .	500	500	-
03. Transportation and Communications . . . . .	23,500	25,400	-
04. Supplies . . . . .	5,000	17,100	-
05. Professional Services . . . . .	1,508,000	1,908,600	-
06. Purchased Services . . . . .	234,200	450,100	151,000
07. Property, Furnishings and Equipment . . . . .	1,000	62,500	-
	<b>1,967,100</b>	2,684,100	151,000
<b>Amount to be Voted . . . . .</b>	<b>1,967,100</b>	2,684,100	151,000
Total: Commissions of Inquiry	<b>1,967,100</b>	2,684,100	151,000
<b>2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible for the operation of the Fatalities Investigations Act, including the reporting, recording and investigation of all deaths that are reportable under the Act.			
01. Salaries . . . . .	225,200	250,200	195,200
02. Employee Benefits . . . . .	4,700	5,100	4,700
03. Transportation and Communications . . . . .	14,200	11,200	14,200
04. Supplies . . . . .	3,800	4,800	3,800
05. Professional Services . . . . .	130,000	120,000	130,000
06. Purchased Services . . . . .	132,600	120,000	132,600
07. Property, Furnishings and Equipment . . . . .	2,800	2,800	2,800
	<b>513,300</b>	514,100	483,300
<b>Amount to be Voted . . . . .</b>	<b>513,300</b>	514,100	483,300
Total: Office of the Chief Medical Examiner	<b>513,300</b>	514,100	483,300



# JUSTICE

## LEGAL AND RELATED SERVICES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Code, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries . . . . .	677,900	306,200	335,200
02. Employee Benefits . . . . .	4,400	7,600	2,600
03. Transportation and Communications . . . . .	34,000	20,300	28,000
04. Supplies . . . . .	4,000	7,200	4,000
05. Professional Services . . . . .	27,800	35,000	27,800
06. Purchased Services . . . . .	47,200	54,000	47,200
07. Property, Furnishings and Equipment . . . . .	1,200	6,200	-
<b>Amount to be Voted . . . . .</b>	<b>796,500</b>	<b>436,500</b>	<b>444,800</b>
Total: Human Rights	<u>796,500</u>	<u>436,500</u>	<u>444,800</u>
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b><u>13,134,000</u></b>	<b><u>11,109,800</u></b>	<b><u>8,754,200</u></b>

## LEGISLATIVE COUNSEL

*CURRENT*

### 2.4.01. LEGISLATIVE COUNSEL

Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the Statutes of the Province, maintaining the statutes and regulations web site and performing various duties for the House of Assembly.

01. Salaries . . . . .	485,800	364,700	483,100
02. Employee Benefits . . . . .	7,200	9,000	7,200
03. Transportation and Communications . . . . .	4,100	8,000	4,100
04. Supplies . . . . .	900	900	900
06. Purchased Services . . . . .	15,400	400	400
07. Property, Furnishings and Equipment . . . . .	500	1,000	500
<b>Amount to be Voted . . . . .</b>	<b>513,900</b>	<b>384,000</b>	<b>496,200</b>
Total: Legislative Counsel	<u>513,900</u>	<u>384,000</u>	<u>496,200</u>
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b><u>513,900</u></b>	<b><u>384,000</u></b>	<b><u>496,200</u></b>
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b><u>35,104,200</u></b>	<b><u>28,999,500</u></b>	<b><u>28,790,700</u></b>

# JUSTICE

## LAW COURTS

	<b>2008/09</b> <b>Estimates</b>	<b>2007/08</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division, Unified Family Court and Estates Administration.			
01. Salaries . . . . .	4,454,700	4,097,900	4,478,200
02. Employee Benefits . . . . .	10,600	10,600	10,600
03. Transportation and Communications . . . . .	201,700	150,000	199,700
04. Supplies . . . . .	49,900	66,100	49,100
05. Professional Services . . . . .	147,700	22,700	47,700
06. Purchased Services . . . . .	302,800	435,800	392,800
07. Property, Furnishings and Equipment . . . . .	<u>32,200</u>	<u>111,100</u>	<u>82,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,199,600</u></b>	<b><u>4,894,200</u></b>	<b><u>5,260,300</u></b>
01. Revenue - Federal . . . . .	(15,600)	(15,600)	(15,600)
02. Revenue - Provincial . . . . .	<u>(272,000)</u>	<u>(527,400)</u>	<u>(272,000)</u>
Total: Supreme Court	<b><u>4,912,000</u></b>	<b><u>4,351,200</u></b>	<b><u>4,972,700</u></b>
<b>TOTAL: SUPREME COURT</b>	<b><u>4,912,000</u></b>	<b><u>4,351,200</u></b>	<b><u>4,972,700</u></b>
<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 . . . . .	7,360,000	7,189,800	7,345,900
02. Employee Benefits . . . . .	78,000	53,300	53,300
03. Transportation and Communications . . . . .	352,800	336,700	347,100
04. Supplies . . . . .	56,800	50,000	64,600
05. Professional Services . . . . .	25,200	35,200	25,200
06. Purchased Services . . . . .	1,147,700	862,500	873,500
07. Property, Furnishings and Equipment . . . . .	26,400	189,100	203,000
10. Grants and Subsidies . . . . .	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>9,049,900</u></b>	<b><u>8,719,600</u></b>	<b><u>8,915,600</u></b>
Total: Provincial Court	<b><u>9,049,900</u></b>	<b><u>8,719,600</u></b>	<b><u>8,915,600</u></b>
<b>TOTAL: PROVINCIAL COURT</b>	<b><u>9,049,900</u></b>	<b><u>8,719,600</u></b>	<b><u>8,915,600</u></b>

# JUSTICE

## LAW COURTS

	<b>2008/09</b>	<b>2007/08</b>	
	<b><u>Estimates</u></b>	<b><u>Revised</u></b>	<b><u>Budget</u></b>
	\$	\$	\$
<b>COURT FACILITIES</b>			
<i>CAPITAL</i>			
<b>3.3.01. COURT FACILITIES</b>			
Appropriations provide for the planning, design and construction of court facilities.			
05. Professional Services . . . . .	250,000	-	-
06. Purchased Services . . . . .	<u>17,293,700</u>	<u>3,700,000</u>	<u>11,300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>17,543,700</u></b>	<b><u>3,700,000</u></b>	<b><u>11,300,000</u></b>
01. Revenue - Federal . . . . .	-	(280,000)	-
Total: Court Facilities	<u>17,543,700</u>	<u>3,420,000</u>	<u>11,300,000</u>
TOTAL: COURT FACILITIES	<u>17,543,700</u>	<u>3,420,000</u>	<u>11,300,000</u>
TOTAL: LAW COURTS	<u>31,505,600</u>	<u>16,490,800</u>	<u>25,188,300</u>

# JUSTICE

## PUBLIC PROTECTION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<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 . . . . .	34,616,900	33,658,000	29,913,300
02. Employee Benefits . . . . .	199,900	115,000	170,400
03. Transportation and Communications . . . . .	1,969,600	2,125,100	1,716,700
04. Supplies . . . . .	1,494,300	1,560,000	1,393,100
05. Professional Services . . . . .	83,600	688,700	116,600
06. Purchased Services . . . . .	1,347,500	1,480,000	1,087,700
07. Property, Furnishings and Equipment . . . . .	854,500	626,000	533,400
10. Grants and Subsidies . . . . .	2,000	2,000	2,000
<b>Amount to be Voted . . . . .</b>	<b>40,568,300</b>	<b>40,254,800</b>	<b>34,933,200</b>
01. Revenue - Federal . . . . .	(894,700)	(143,100)	(143,100)
02. Revenue - Provincial . . . . .	(280,200)	(263,700)	(263,700)
<b>Total: Royal Newfoundland Constabulary</b>	<b>39,393,400</b>	<b>39,848,000</b>	<b>34,526,400</b>
<b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police in accordance with an agreement with the Federal Government.			
04. Supplies . . . . .	11,300	24,300	11,300
05. Professional Services . . . . .	54,784,400	52,300,000	53,962,100
06. Purchased Services . . . . .	20,000	17,000	20,000
<b>Amount to be Voted . . . . .</b>	<b>54,815,700</b>	<b>52,341,300</b>	<b>53,993,400</b>
02. Revenue - Provincial . . . . .	(840,200)	(84,300)	(190,200)
<b>Total: Royal Canadian Mounted Police</b>	<b>53,975,500</b>	<b>52,257,000</b>	<b>53,803,200</b>

# JUSTICE

## PUBLIC PROTECTION

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries . . . . .	73,300	73,400	71,700
02. Employee Benefits . . . . .	400	2,600	400
03. Transportation and Communications . . . . .	7,900	7,500	7,900
04. Supplies . . . . .	1,500	1,800	1,500
05. Professional Services . . . . .	140,000	45,000	140,000
06. Purchased Services . . . . .	44,600	44,600	44,600
07. Property, Furnishings and Equipment . . . . .	700	1,400	700
<b>Amount to be Voted . . . . .</b>	<b>268,400</b>	176,300	266,800
Total: Public Complaints Commission	<b>268,400</b>	176,300	266,800
<i>CAPITAL</i>			
<b>4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for planning and construction of new facilities and/or extension of existing facilities.			
05. Professional Services . . . . .	1,400,000	250,000	500,000
07. Property, Furnishings and Equipment . . . . .	850,000	418,000	350,000
<b>Amount to be Voted . . . . .</b>	<b>2,250,000</b>	668,000	850,000
Total: Royal Newfoundland Constabulary	<b>2,250,000</b>	668,000	850,000
<b>TOTAL: POLICE PROTECTION</b>	<b>95,887,300</b>	92,949,300	89,446,400

# JUSTICE

## PUBLIC PROTECTION

	<b>2008/09</b> <b>Estimates</b>	<b>2007/08</b>	
	<u>          </u> \$	<u>Revised</u>	<u>Budget</u>
<b>CORRECTIONAL AND COMMUNITY SERVICES</b>		\$	\$
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming, 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 . . . . .	19,165,300	19,882,400	19,204,700
02. Employee Benefits . . . . .	19,800	19,800	42,800
03. Transportation and Communications . . . . .	620,200	605,000	483,200
04. Supplies . . . . .	914,400	782,000	904,400
05. Professional Services . . . . .	1,072,700	700,000	1,072,700
06. Purchased Services . . . . .	2,516,300	2,700,400	2,352,400
07. Property, Furnishings and Equipment . . . . .	126,900	200,000	126,900
10. Grants and Subsidies . . . . .	95,000	95,000	95,000
<b>Amount to be Voted . . . . .</b>	<b>24,530,600</b>	<b>24,984,600</b>	<b>24,282,100</b>
01. Revenue - Federal . . . . .	(3,634,400)	(4,900,000)	(3,520,000)
02. Revenue - Provincial . . . . .	(624,000)	(624,000)	(624,000)
<b>Total: Adult Corrections</b>	<b>20,272,200</b>	<b>19,460,600</b>	<b>20,138,100</b>
<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 . . . . .	6,055,200	5,790,100	6,059,700
02. Employee Benefits . . . . .	10,000	10,000	10,000
03. Transportation and Communications . . . . .	84,900	60,000	84,900
04. Supplies . . . . .	132,000	115,000	132,000
05. Professional Services . . . . .	416,700	180,000	216,700
06. Purchased Services . . . . .	334,700	280,100	334,700
07. Property, Furnishings and Equipment . . . . .	32,000	43,500	32,000
<b>Amount to be Voted . . . . .</b>	<b>7,065,500</b>	<b>6,478,700</b>	<b>6,870,000</b>
01. Revenue - Federal . . . . .	(3,023,600)	(4,500,000)	(2,823,600)
<b>Total: Youth Secure Custody</b>	<b>4,041,900</b>	<b>1,978,700</b>	<b>4,046,400</b>
<b>TOTAL: CORRECTIONAL AND COMMUNITY SERVICES</b>	<b>24,314,100</b>	<b>21,439,300</b>	<b>24,184,500</b>

# JUSTICE

## PUBLIC PROTECTION

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>SAFER COMMUNITIES AND NEIGHBOURHOODS</b>			
<i>CURRENT</i>			
<b>4.3.01. SAFER COMMUNITIES AND NEIGHBOURHOODS</b>			
Appropriations provide for the investigation of complaints from the public regarding the use of residential or commercial property for illegal activities which compromise the safety of the neighbourhood.			
01. Salaries . . . . .	240,200	-	120,100
02. Employee Benefits . . . . .	4,000	-	2,000
03. Transportation and Communications . . . . .	46,500	3,500	23,100
04. Supplies . . . . .	9,200	700	8,600
06. Purchased Services . . . . .	6,500	5,000	14,000
07. Property, Furnishings and Equipment . . . . .	5,000	25,000	26,100
<b>Amount to be Voted . . . . .</b>	<b>311,400</b>	<b>34,200</b>	<b>193,900</b>
Total: Safer Communities and Neighbourhoods	<u>311,400</u>	<u>34,200</u>	<u>193,900</u>
TOTAL: SAFER COMMUNITIES AND NEIGHBOURHOODS	<u>311,400</u>	<u>34,200</u>	<u>193,900</u>
TOTAL: PUBLIC PROTECTION	<u>120,512,800</u>	<u>114,422,800</u>	<u>113,824,800</u>

# JUSTICE

## INLAND FISHERIES ENFORCEMENT

	<b>2008/09</b>	<b>2007/08</b>	
	<b><u>Estimates</u></b>	<b><u>Revised</u></b>	<b><u>Budget</u></b>
	\$	\$	\$
<b>INLAND FISHERIES ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.1.01. INLAND FISHERIES ENFORCEMENT</b>			
Appropriations provide for the operation of the Inland Fisheries Enforcement Program which encompasses the conservation and protection of inland fish stocks.			
01. Salaries . . . . .	1,041,600	1,037,300	1,041,600
02. Employee Benefits . . . . .	87,700	700	87,700
03. Transportation and Communications . . . . .	253,200	190,200	253,200
04. Supplies . . . . .	239,900	239,900	239,900
06. Purchased Services . . . . .	352,200	342,200	352,200
07. Property, Furnishings and Equipment . . . . .	55,800	357,600	55,800
10. Grants and Subsidies . . . . .	15,000	15,000	15,000
<b>Amount to be Voted . . . . .</b>	<b><u>2,045,400</u></b>	<b><u>2,182,900</u></b>	<b><u>2,045,400</u></b>
Total: Inland Fisheries Enforcement	<b><u>2,045,400</u></b>	<b><u>2,182,900</u></b>	<b><u>2,045,400</u></b>
<b>TOTAL: INLAND FISHERIES ENFORCEMENT</b>	<b><u>2,045,400</u></b>	<b><u>2,182,900</u></b>	<b><u>2,045,400</u></b>
<b>TOTAL: DEPARTMENT</b>	<b><u>197,078,500</u></b>	<b><u>168,512,200</u></b>	<b><u>176,712,000</u></b>





# MUNICIPAL AFFAIRS

HON. DAVE DENINE  
Minister  
Confederation Building

BAXTER ROSE  
Deputy Minister  
Confederation Building

MIKE SAMSON  
Chief Executive Officer  
Fire and Emergency Services Agency  
Confederation Building

The Department of Municipal Affairs supports the financial stability and viability of municipalities and the efficient and effective delivery of municipal services. It assists municipalities in meeting their infrastructure needs and provides financial and administrative tools to support sound municipal governance.

These goals are achieved through programs aimed at strengthening local governance, providing operational support and administering grants and subsidies for community infrastructure, and providing technical, financial and land use planning support for the development of municipal infrastructure.

The Fire and Emergency Services Agency is responsible for coordinating overall provincial efforts in the areas of fire and emergency services. The Agency works in partnership with other public, private and volunteer sector organizations to develop and maintain a fire and emergency management system in Newfoundland and Labrador to mitigate against, prepare for, respond to and recover from fires and other major emergencies and disasters.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services . . . . .	2,033,600	70,000	2,103,600
Services to Municipalities . . . . .	5,159,600	-	5,159,600
Assistance and Infrastructure . . . . .	42,446,900	175,553,400	218,000,300
Fire and Emergency Services Agency . . . . .	3,333,500	12,600,000	15,933,500
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>52,973,600</b>	<b>188,223,400</b>	<b>241,197,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure		
Amount Voted . . . . .		\$241,197,000
Less: Related Revenue		
Current . . . . .	(1,479,600)	
Capital . . . . .	(52,800,000)	(54,279,600)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$186,917,400</b>

## MUNICIPAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries . . . . .	208,000	180,000	212,400
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	44,900	30,000	44,900
04. Supplies . . . . .	5,400	5,400	5,400
06. Purchased Services . . . . .	8,700	9,400	8,700
07. Property, Furnishings and Equipment . . . . .	-	6,200	-
<b>Amount to be Voted . . . . .</b>	<b>268,000</b>	232,000	272,400
Total: Minister's Office	<b>268,000</b>	232,000	272,400
TOTAL: MINISTER'S OFFICE	<b>268,000</b>	232,000	272,400

### GENERAL ADMINISTRATION

*CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries . . . . .	691,900	653,200	653,200
02. Employee Benefits . . . . .	2,000	4,100	2,000
03. Transportation and Communications . . . . .	46,900	37,600	46,900
04. Supplies . . . . .	4,000	9,900	4,000
06. Purchased Services . . . . .	4,000	6,000	4,000
07. Property, Furnishings and Equipment . . . . .	-	21,500	-
<b>Amount to be Voted . . . . .</b>	<b>748,800</b>	732,300	710,100
Total: Executive Support	<b>748,800</b>	732,300	710,100

## MUNICIPAL AFFAIRS

### EXECUTIVE AND SUPPORT SERVICES

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 and general operating activities of the Departments of Municipal Affairs, Government Services and Innovation, Trade and Rural Development.			
01. Salaries . . . . .	<u>789,000</u>	756,100	763,100
02. Employee Benefits . . . . .	<u>39,500</u>	28,800	39,500
03. Transportation and Communications . . . . .	<u>67,800</u>	187,200	67,800
04. Supplies . . . . .	<u>44,900</u>	44,000	44,900
06. Purchased Services . . . . .	<u>58,100</u>	50,600	58,100
07. Property, Furnishings and Equipment . . . . .	<u>17,500</u>	22,200	17,500
<b>Amount to be Voted . . . . .</b>	<u><b>1,016,800</b></u>	<u>1,088,900</u>	<u>990,900</u>
02. Revenue - Provincial . . . . .	<u>(5,000)</u>	(5,000)	(5,000)
Total: Administrative Support	<u><b>1,011,800</b></u>	<u>1,083,900</u>	<u>985,900</u>
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
07. Property, Furnishings and Equipment . . . . .	<u>70,000</u>	130,000	20,000
<b>Amount to be Voted . . . . .</b>	<u><b>70,000</b></u>	130,000	20,000
Total: Administrative Support	<u>70,000</u>	130,000	20,000
TOTAL: GENERAL ADMINISTRATION	<u><b>1,830,600</b></u>	<u>1,946,200</u>	<u>1,716,000</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u><b>2,098,600</b></u>	<u>2,178,200</u>	<u>1,988,400</u>

## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>REGIONAL AND FINANCIAL SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. SUPPORT TO MUNICIPALITIES</b>			
Appropriations provide for various support and inspection services to municipalities and local service districts to ensure sound financial management and administrative practices, program design and implementation, municipal training and the administration of regional services to municipalities.			
01. Salaries . . . . .	878,200	835,200	995,200
02. Employee Benefits . . . . .	4,000	8,500	4,000
03. Transportation and Communications . . . . .	118,400	100,900	118,400
04. Supplies . . . . .	13,200	9,800	13,200
06. Purchased Services . . . . .	241,400	125,700	91,400
07. Property, Furnishings and Equipment . . . . .	-	10,400	-
10. Grants and Subsidies . . . . .	<u>79,500</u>	<u>79,500</u>	<u>79,500</u>
<b>Amount to be Voted . . . . .</b>	<u>1,334,700</u>	<u>1,170,000</u>	<u>1,301,700</u>
Total: Support to Municipalities	<u>1,334,700</u>	<u>1,170,000</u>	<u>1,301,700</u>
 <b>2.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal grants, water and sewer subsidies, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries . . . . .	299,800	326,000	295,100
02. Employee Benefits . . . . .	100	2,700	100
03. Transportation and Communications . . . . .	3,500	4,100	3,500
04. Supplies . . . . .	1,500	3,500	1,500
05. Professional Services . . . . .	-	400	-
06. Purchased Services . . . . .	<u>1,000</u>	<u>10,800</u>	<u>1,000</u>
<b>Amount to be Voted . . . . .</b>	<u>305,900</u>	<u>347,500</u>	<u>301,200</u>
Total: Municipal Finance	<u>305,900</u>	<u>347,500</u>	<u>301,200</u>
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES</b>	<u>1,640,600</u>	<u>1,517,500</u>	<u>1,602,900</u>

## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>POLICY AND PLANNING</b>			
<i>CURRENT</i>			
<b>2.2.01. POLICY AND PLANNING</b>			
Appropriations provide for the policy and planning function of the Department, support to municipalities undertaking regional cooperation initiatives and coordination of the Department's legislative program.			
01. Salaries . . . . .	454,600	504,500	372,000
02. Employee Benefits . . . . .	1,200	3,000	1,200
03. Transportation and Communications . . . . .	24,000	22,900	24,000
04. Supplies . . . . .	5,600	5,600	5,600
05. Professional Services . . . . .	20,000	18,700	20,000
06. Purchased Services . . . . .	3,500	5,500	3,500
07. Property, Furnishings and Equipment . . . . .	-	1,000	-
10. Grants and Subsidies . . . . .	74,000	24,000	74,000
<b>Amount to be Voted . . . . .</b>	<b>582,900</b>	<b>585,200</b>	<b>500,300</b>
Total: Policy and Planning	<u>582,900</u>	<u>585,200</u>	<u>500,300</u>
<b>2.2.02. URBAN AND RURAL PLANNING</b>			
Appropriations provide for developing and implementing policies, providing advice and training to municipalities, preparing municipal and other plans, undertaking research and planning studies, and investigating boundary changes and incorporations.			
01. Salaries . . . . .	351,200	427,000	377,000
02. Employee Benefits . . . . .	5,000	5,000	5,000
03. Transportation and Communications . . . . .	53,100	49,600	53,100
04. Supplies . . . . .	18,500	13,000	18,500
05. Professional Services . . . . .	17,000	17,000	17,000
06. Purchased Services . . . . .	13,200	13,200	13,200
07. Property, Furnishings and Equipment . . . . .	-	4,000	-
<b>Amount to be Voted . . . . .</b>	<b>458,000</b>	<b>528,800</b>	<b>483,800</b>
02. Revenue - Provincial . . . . .	(5,200)	(5,800)	(5,200)
Total: Urban and Rural Planning	<u>452,800</u>	<u>523,000</u>	<u>478,600</u>
<b>TOTAL: POLICY AND PLANNING</b>	<b><u>1,035,700</u></b>	<b><u>1,108,200</u></b>	<b><u>978,900</u></b>

## MUNICIPAL AFFAIRS

### SERVICES TO MUNICIPALITIES

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>ENGINEERING SUPPORT</b>			
<i>CURRENT</i>			
<b>2.3.01. ENGINEERING SERVICES</b>			
Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries . . . . .	1,612,800	1,215,000	1,498,900
02. Employee Benefits . . . . .	3,200	7,500	3,200
03. Transportation and Communications . . . . .	147,800	144,000	147,800
04. Supplies . . . . .	5,000	6,500	5,000
05. Professional Services . . . . .	18,200	34,200	18,200
06. Purchased Services . . . . .	5,500	17,800	5,500
07. Property, Furnishings and Equipment . . . . .	1,500	3,000	1,500
<b>Amount to be Voted . . . . .</b>	<b>1,794,000</b>	<b>1,428,000</b>	<b>1,680,100</b>
02. Revenue - Provincial . . . . .	<b>(441,800)</b>	<b>(129,000)</b>	<b>(441,800)</b>
Total: Engineering Services	<u>1,352,200</u>	<u>1,299,000</u>	<u>1,238,300</u>
<b>2.3.02. 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 recovered through the collection of associated fees.			
01. Salaries . . . . .	140,500	102,000	140,500
02. Employee Benefits . . . . .	300	400	300
03. Transportation and Communications . . . . .	18,000	17,900	18,000
04. Supplies . . . . .	1,000	2,000	1,000
05. Professional Services . . . . .	69,800	59,800	69,800
06. Purchased Services . . . . .	454,500	473,500	454,500
<b>Amount to be Voted . . . . .</b>	<b>684,100</b>	<b>655,600</b>	<b>684,100</b>
02. Revenue - Provincial . . . . .	<b>(684,100)</b>	<b>(695,700)</b>	<b>(684,100)</b>
Total: Industrial Water Services	<u>-</u>	<u>(40,100)</u>	<u>-</u>
<b>TOTAL: ENGINEERING SUPPORT</b>	<b>1,352,200</b>	<b>1,258,900</b>	<b>1,238,300</b>
<b>TOTAL: SERVICES TO MUNICIPALITIES</b>	<b>4,028,500</b>	<b>3,884,600</b>	<b>3,820,100</b>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. 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, recreation facilities and other improvement projects.			
10. Grants and Subsidies . . . . .	<u>16,550,100</u>	<u>19,554,000</u>	<u>23,854,000</u>
<b>Amount to be Voted</b> . . . . .	<u>16,550,100</u>	<u>19,554,000</u>	<u>23,854,000</u>
Total: Municipal Debt Servicing	<u>16,550,100</u>	<u>19,554,000</u>	<u>23,854,000</u>
<b>3.1.02. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies . . . . .	<u>17,850,000</u>	<u>17,830,000</u>	<u>17,850,000</u>
<b>Amount to be Voted</b> . . . . .	<u>17,850,000</u>	<u>17,830,000</u>	<u>17,850,000</u>
Total: Municipal Operating Grants	<u>17,850,000</u>	<u>17,830,000</u>	<u>17,850,000</u>
<b>3.1.03. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants to municipalities and other entities.			
10. Grants and Subsidies . . . . .	<u>2,699,800</u>	<u>2,746,800</u>	<u>2,389,800</u>
<b>Amount to be Voted</b> . . . . .	<u>2,699,800</u>	<u>2,746,800</u>	<u>2,389,800</u>
Total: Special Assistance	<u>2,699,800</u>	<u>2,746,800</u>	<u>2,389,800</u>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<b>2008/09</b>	<b>2007/08</b>	
	<b>Estimates</b>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries . . . . .	306,000	340,000	306,000
02. Employee Benefits . . . . .	1,500	1,000	1,500
03. Transportation and Communications . . . . .	33,000	15,000	33,000
04. Supplies . . . . .	9,500	20,000	9,500
05. Professional Services . . . . .	60,000	20,000	60,000
06. Purchased Services . . . . .	10,000	23,000	10,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
10. Grants and Subsidies . . . . .	<u>4,922,000</u>	<u>6,000,000</u>	<u>4,500,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>5,347,000</u></b>	<b><u>6,424,000</u></b>	<b><u>4,925,000</u></b>
Total: Community Enhancement	<u>5,347,000</u>	<u>6,424,000</u>	<u>4,925,000</u>
TOTAL: FINANCIAL ASSISTANCE	<u>42,446,900</u>	<u>46,554,800</u>	<u>49,018,800</u>

### MUNICIPAL INFRASTRUCTURE

#### *CAPITAL*

#### 3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects relating 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 . . . . .	87,578,000	75,928,200	79,635,200
<b>Amount to be Voted . . . . .</b>	<b><u>87,578,000</u></b>	<b><u>75,928,200</u></b>	<b><u>79,635,200</u></b>
Total: Municipal Infrastructure	<u>87,578,000</u>	<u>75,928,200</u>	<u>79,635,200</u>



## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
		\$	\$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Infrastructure Program, Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund and the Canada Strategic Infrastructure Fund.			
01. Salaries . . . . .	310,000	180,000	310,000
02. Employee Benefits . . . . .	1,000	1,000	1,000
03. Transportation and Communications . . . . .	84,500	84,500	84,500
04. Supplies . . . . .	2,000	2,000	2,000
05. Professional Services . . . . .	7,500	7,500	7,500
06. Purchased Services . . . . .	10,000	10,000	10,000
07. Property, Furnishings and Equipment . . . . .	5,000	5,000	5,000
10. Grants and Subsidies . . . . .	<u>31,376,400</u>	<u>16,652,200</u>	<u>27,752,200</u>
<b>Amount to be Voted . . . . .</b>	<b><u>31,796,400</u></b>	<b><u>16,942,200</u></b>	<b><u>28,172,200</u></b>
01. Revenue - Federal . . . . .	<u>(11,250,000)</u>	<u>(7,580,600)</u>	<u>(13,892,000)</u>
Total: Federal/Provincial Infrastructure Programs	<u>20,546,400</u>	<u>9,361,600</u>	<u>14,280,200</u>
<b>3.2.03. 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 . . . . .	100,000	-	100,000
03. Transportation and Communications . . . . .	-	10,000	-
05. Professional Services . . . . .	-	10,000	-
06. Purchased Services . . . . .	25,000	10,000	25,000
10. Grants and Subsidies . . . . .	<u>52,254,000</u>	<u>18,400,000</u>	<u>21,720,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>52,379,000</u></b>	<b><u>18,430,000</u></b>	<b><u>21,845,000</u></b>
01. Revenue - Federal . . . . .	<u>(16,450,000)</u>	<u>(13,160,000)</u>	<u>(13,160,000)</u>
Total: Canada/Newfoundland and Labrador Gas Tax Program	<u>35,929,000</u>	<u>5,270,000</u>	<u>8,685,000</u>

## MUNICIPAL AFFAIRS

### ASSISTANCE AND INFRASTRUCTURE

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.04. MUNICIPAL TRANSIT INFRASTRUCTURE</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Public Transit Capital Trust.			
10. Grants and Subsidies . . . . .	<u>3,800,000</u>	<u>20,600,000</u>	<u>20,600,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>3,800,000</u></b>	<u>20,600,000</u>	<u>20,600,000</u>
01. Revenue - Federal . . . . .	<u>(3,800,000)</u>	<u>(20,600,000)</u>	<u>(20,600,000)</u>
Total: Municipal Transit Infrastructure	<u>-</u>	<u>-</u>	<u>-</u>
TOTAL: MUNICIPAL INFRASTRUCTURE	<u>144,053,400</u>	<u>90,559,800</u>	<u>102,600,400</u>
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<u>186,500,300</u>	<u>137,114,600</u>	<u>151,619,200</u>

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	<u>2008/09</u> <u>Estimates</u>	<u>2007/08</u>	
	\$	<u>Revised</u>	<u>Budget</u>
<b>FIRE AND EMERGENCY SERVICES AGENCY</b>		\$	\$
<i>CURRENT</i>			
<b>4.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries . . . . .	654,900	438,500	365,000
02. Employee Benefits . . . . .	-	7,500	-
03. Transportation and Communications . . . . .	100,000	34,500	170,000
04. Supplies . . . . .	10,000	15,000	20,000
05. Professional Services . . . . .	250,000	20,000	250,000
06. Purchased Services . . . . .	150,000	45,000	275,000
07. Property, Furnishings and Equipment . . . . .	35,000	40,000	25,000
10. Grants and Subsidies . . . . .	-	-	95,000
	<b>1,199,900</b>	600,500	1,200,000
<b>Amount to be Voted . . . . .</b>			
Total: Executive Support	<b>1,199,900</b>	600,500	1,200,000
 <b>4.1.02. FIRE COMMISSIONER'S OFFICE</b>			
Appropriations provide for the operation of the Fire Commissioner's Office including inspection services related to fire protection and life safety, education and training programs, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries . . . . .	488,300	451,800	516,300
02. Employee Benefits . . . . .	4,000	8,500	4,000
03. Transportation and Communications . . . . .	96,000	105,000	96,000
04. Supplies . . . . .	38,300	38,300	38,300
05. Professional Services . . . . .	2,000	2,000	2,000
06. Purchased Services . . . . .	172,000	175,000	128,100
07. Property, Furnishings and Equipment . . . . .	6,800	6,800	6,800
09. Allowances and Assistance . . . . .	190,000	171,000	215,000
10. Grants and Subsidies . . . . .	102,500	23,500	23,500
	<b>1,099,900</b>	981,900	1,030,000
<b>Amount to be Voted . . . . .</b>			
Total: Fire Commissioner's Office	<b>1,099,900</b>	981,900	1,030,000

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	2008/09 Estimates	2007/08	
	\$	Revised	Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. EMERGENCY MEASURES ORGANIZATION</b>			
Appropriations provide for the operation of the Newfoundland and Labrador Emergency Measures Organization including the development and maintenance of effective provincial emergency preparedness, 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 . . . . .	423,400	310,000	402,100
02. Employee Benefits . . . . .	6,000	-	6,000
03. Transportation and Communications . . . . .	161,000	102,000	155,500
04. Supplies . . . . .	28,500	30,000	23,500
05. Professional Services . . . . .	59,400	40,000	19,400
06. Purchased Services . . . . .	40,400	30,900	30,900
07. Property, Furnishings and Equipment . . . . .	33,000	56,000	33,000
<b>Amount to be Voted . . . . .</b>	<b>751,700</b>	568,900	670,400
02. Revenue - Provincial . . . . .	(61,500)	(1,500)	(1,500)
Total: Emergency Measures Organization	<b>690,200</b>	567,400	668,900

**4.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS**

Appropriations provide for financial assistance to provincial and municipal organizations to purchase emergency response equipment and undertake projects aimed at enhancing the national emergency response capability. Expenditures are fully recoverable from the Federal Government.

10. Grants and Subsidies . . . . .	282,000	225,000	282,000
<b>Amount to be Voted . . . . .</b>	<b>282,000</b>	225,000	282,000
01. Revenue - Federal . . . . .	(282,000)	(151,000)	(282,000)
Total: Joint Emergency Preparedness Projects	-	74,000	-

## MUNICIPAL AFFAIRS

### FIRE AND EMERGENCY SERVICES AGENCY

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<b>FIRE AND EMERGENCY SERVICES AGENCY (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.05. 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 . . . . .	-	89,800	-
03. Transportation and Communications . . . . .	-	40,000	-
04. Supplies . . . . .	-	200	-
05. Professional Services . . . . .	-	845,000	-
10. Grants and Subsidies . . . . .	<u>12,600,000</u>	<u>10,507,800</u>	<u>3,200,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>12,600,000</u></b>	<b><u>11,482,800</u></b>	<b><u>3,200,000</u></b>
01. Revenue - Federal . . . . .	<u>(21,300,000)</u>	<u>(2,279,000)</u>	<u>(21,057,000)</u>
Total: Disaster Assistance	<u>(8,700,000)</u>	<u>9,203,800</u>	<u>(17,857,000)</u>
TOTAL: FIRE AND EMERGENCY SERVICES AGENCY	<u>(5,710,000)</u>	<u>11,427,600</u>	<u>(14,958,100)</u>
TOTAL: DEPARTMENT	<u><u>186,917,400</u></u>	<u><u>154,605,000</u></u>	<u><u>142,469,600</u></u>



# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. SHAWN SKINNER  
Minister  
Confederation Building

LEN SIMMS  
Chair and Chief Executive Officer  
Newfoundland and Labrador Housing Corporation  
2 Canada Drive

The primary objective of the Newfoundland and Labrador Housing Corporation is to formulate, coordinate and implement housing policies and programs designed to deliver effective, efficient and integrated responses to meet the social housing needs of the people of Newfoundland and Labrador.

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

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2008-09 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Housing . . . . .	40,075,200	1,715,000	41,790,200
<b>TOTAL: PROGRAM ESTIMATES . . . . .</b>	<b>40,075,200</b>	<b>1,715,000</b>	<b>41,790,200</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2008-09

Gross Expenditure		
Amount Voted . . . . .		\$41,790,200
Less: Related Revenue		
Current . . . . .	(9,292,200)	
Capital . . . . .	(1,715,000)	(11,007,200)
<b>NET EXPENDITURE (Current and Capital) . . . . .</b>		<b>\$30,783,000</b>

# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	<u>2008/09</u> <u>Estimates</u> \$	<u>2007/08</u> <u>Revised</u> <u>Budget</u> \$                      \$	
<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 that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>40,075,200</u>	<u>35,260,000</u>	<u>35,260,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>40,075,200</u></b>	<u>35,260,000</u>	<u>35,260,000</u>
01. Revenue - Federal . . . . .	<u>(9,292,200)</u>	<u>(6,800,000)</u>	<u>(6,800,000)</u>
Total: Housing Operations and Assistance	<u><b>30,783,000</b></u>	<u>28,460,000</u>	<u>28,460,000</u>
<i>CAPITAL</i>			
<b>1.1.02. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs of a capital nature that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies . . . . .	<u>1,715,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
<b>Amount to be Voted . . . . .</b>	<b><u>1,715,000</u></b>	<u>1,300,000</u>	<u>1,300,000</u>
01. Revenue - Federal . . . . .	<u>(1,715,000)</u>	<u>-</u>	<u>-</u>
Total: Housing Operations and Assistance	<u>-</u>	<u>1,300,000</u>	<u>1,300,000</u>
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u><b>30,783,000</b></u>	<u>29,760,000</u>	<u>29,760,000</u>
TOTAL: HOUSING	<u><b>30,783,000</b></u>	<u>29,760,000</u>	<u>29,760,000</u>
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u><b>30,783,000</b></u>	<u>29,760,000</u>	<u>29,760,000</u>

**APPENDICES  
TO THE  
ESTIMATES OF THE  
PROGRAM EXPENDITURE AND  
REVENUE OF THE  
CONSOLIDATED REVENUE FUND  
2008-09**



*APPENDIX I*

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

The principal function of the tax system is to raise the revenues necessary to fund government expenditures in a manner that is both efficient and equitable. The tax system is also an instrument of policy that serves to advance a wide range of economic, social and other public policy objectives. Tax 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 that serve as alternatives to direct program spending.

Tax expenditure accounts described below are separated into five sections: personal income tax, corporate income tax, sales tax, fuel taxes and tobacco tax. Each estimate has been calculated independently and in isolation of other factors, such as the economic impact of any change, behavioural responses, or any interaction amongst the various tax provisions.

	<b>(\$ Millions as at Budget )</b>	
	<b>2008-09</b>	<b>2007-08</b>
<b>Personal Income Tax</b>		
Child Benefit . . . . .	9.0	9.4
Seniors' Benefit . . . . .	26.8	12.4
Progressive Family Growth and Parental Leave Benefits . . . . .	12.4	-
HST Credit . . . . .	4.8	5.3
Low Income Tax Reduction . . . . .	6.0	6.8
Labour Sponsored Venture Capital Tax Credit . . . . .	0.5	0.1
Direct Equity Tax Credit . . . . .	0.2	0.2
Political Contributions Tax Credit . . . . .	0.1	0.1
<b>Corporate Income Tax</b>		
Small Business Tax Rate Reduction . . . . .	27.2	25.5
Manufacturing and Processing Profits Tax Rate Reduction . . . . .	9.0	10.2
Research and Development Tax Credit . . . . .	10.6	12.1
EDGE Remissions . . . . .	1.1	0.9
Film and Video Industry Tax Credit . . . . .	1.6	2.8
Offshore Area Tax Reduction . . . . .	6.6	5.8
<b>Harmonized Sales Tax</b>		
Book Rebate . . . . .	4.6	4.6
Labrador Building Materials Rebate . . . . .	0.7	0.6
<b>Gasoline Tax</b>		
Exemptions for Fishing, Aquaculture, Farming and Logging . . . . .	4.4	4.3
Exemption for Vessels on Regularly Scheduled Routes . . . . .	4.1	4.0
Exemptions for Electricity Generation . . . . .	1.9	1.9
Exemptions for Municipal Governments . . . . .	1.0	1.0
Exemptions for Mineral Exploration and Pre-production Development . . . . .	0.6	0.6
Exemptions for Rock Crushing and/or Screening Aggregates . . . . .	0.3	0.3
<b>Tobacco Tax</b>		
Labrador Border Zones Reduced Rates . . . . .	2.4	2.3

*APPENDIX II*

**NEWFOUNDLAND AND LABRADOR**

**CONSOLIDATED REVENUE FUND**

**SUMMARY OF SALARY COSTS BY DEPARTMENT**

**2008-09 and 2007-08 (Revised)**

DEPARTMENT	2008-09 Estimates \$	2007-08 Revised \$
Executive Council . . . . .	34,032,300	26,871,200
Finance . . . . .	183,865,200	15,242,100
Government Services. . . . .	25,675,900	21,757,100
Labrador and Aboriginal Affairs . . . . .	2,165,700	1,581,200
Public Service Commission . . . . .	2,643,400	2,230,000
Transportation and Works . . . . .	85,409,900	81,741,700
Legislature . . . . .	14,614,100	17,344,400
Business . . . . .	2,887,600	1,459,000
Environment and Conservation . . . . .	18,223,100	16,284,200
Fisheries and Aquaculture . . . . .	7,800,900	6,408,800
Innovation, Trade and Rural Development . . . . .	10,857,900	9,997,900
Natural Resources . . . . .	36,799,100	33,359,300
Tourism, Culture and Recreation . . . . .	9,967,100	9,207,300
Education. . . . .	13,621,300	12,244,500
Health and Community Services. . . . .	16,034,200	13,179,800
Human Resources, Labour and Employment . . . . .	33,887,300	27,827,100
Justice . . . . .	93,119,600	87,575,700
Municipal Affairs . . . . .	7,708,600	6,809,100
<b>TOTAL . . . . .</b>	<u>599,313,200</u>	<u>391,120,400</u>
Less: Capital Account Salary Expenditure. . . . .	<u>6,228,100</u>	<u>3,602,300</u>
Total: Current Account Salary Expenditure . . . . .	<u><u>593,085,100</u></u>	<u><u>387,518,100</u></u>

APPENDIX III  
**NEWFOUNDLAND AND LABRADOR**  
**PUBLIC SECTOR DEBT(i)**  
**2004 to 2008**

	Five Years ending March 31				
	2008*	2007	2006	2005	2004
	(Millions of dollars)				
<b>Provincial Direct Debt:</b>					
Payable in Canadian Dollars .....	4,910.5	4,596.9	4,246.9	4,346.9	3,945.8
Due Government of Canada .....	806.2	887.8	985.4	1,012.1	633.7
Payable in U.S. Dollars (ii) .....	1,077.8	1,327.8	1,343.2	1,391.0	1,508.0
Total Debenture and Other Debt.....	6,794.5	6,812.5	6,575.5	6,750.0	6,087.5
Treasury Bills .....	494.0	494.0	494.0	494.0	494.0
<b>Total Provincial Direct Debt</b> .....	<b>7,288.5</b>	<b>7,306.5</b>	<b>7,069.5</b>	<b>7,244.0</b>	<b>6,581.5</b>
<b>Crown Corporation and Other Debt:</b>					
Utility .....	1,425.0	1,425.0	1,400.1	1,414.0	1,416.5
Housing .....	25.7	29.6	36.6	44.5	57.1
Municipal .....	601.3	666.5	653.3	640.0	675.3
Student Loans .....	184.0	198.0	206.0	213.0	213.0
Other .....	407.8	358.6	364.4	345.9	463.9
<b>Total Crown Corporation and Other Debt</b> .....	<b>2,643.8</b>	<b>2,677.7</b>	<b>2,660.4</b>	<b>2,657.4</b>	<b>2,825.8</b>
<b>Deduct Sinking Funds held for Redemption of Debt:</b>					
Direct Debt .....	838.3	1,073.0	987.9	908.4	785.2
Guaranteed Debt .....	432.0	406.8	386.4	348.6	276.9
<b>Total Sinking Funds</b> .....	<b>1,270.3</b>	<b>1,479.8</b>	<b>1,374.3</b>	<b>1,257.0</b>	<b>1,062.1</b>
<b>Total Public Sector Debt (iii)</b> .....	<b>8,662.0</b>	<b>8,504.4</b>	<b>8,355.6</b>	<b>8,644.4</b>	<b>8,345.2</b>

\* Forecast

**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 at March 31 of each year.

(iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,985.6 million, \$1,748.8 million, \$1,687.1 million, \$1,667.7 million and \$1,636.0 million at March 31, 2004 to 2008 respectively.

APPENDIX IV  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**ESTIMATED INTEREST AND DEBT RETIREMENT 2008-09**

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Debt Redemption
			%	%	\$	\$	\$
<b>Payable in Canadian Dollars:</b>							
1987/2010	5R	55,875,000	9 3/8	2	5,238,300		
1989/2012	5U	125,000,000	11.0	2	13,750,000	2,500,000	
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	2,250,000	
1991/2021	5X	147,892,000	10.95	-	16,194,200		
1993/2013	EC6	81,734,000	5.65	2	4,618,000	1,634,700	
1995/2025	6B	100,000,000	9.15	3/4	9,150,000	750,000	
1996/2026	6C	150,000,000	8.45	3/4	12,675,000	1,125,000	
1998/2008	6G	250,000,000	5.70	-	14,250,000		250,000,000
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	
1999/2009	6J	200,000,000	6.70	-	13,400,000		
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	
2001/2011	6L	200,000,000	6.40	-	12,800,000		
2002/2010	EC7	200,000,000	5 1/8	-	10,250,000		
2002/2042	6Q	250,000,000	6.24	1/2	15,600,000	1,250,000	
2003/2033	6R	300,000,000	5.60	1 1/4	16,800,000	3,750,000	
2004/2014	6S	300,000,000	5.25	-	15,750,000		
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	
					308,888,000	43,822,200	250,000,000
<b>Payable in United States Dollars:</b>							
1989/2019	AG	150,000,000	9	1 1/2	13,500,000	2,250,000	
1990/2020	AH	150,000,000	9 7/8	1/2	14,812,500	750,000	
1990/2020	AJ	150,000,000	10	1/2	15,000,000	750,000	
1991/2021	AK	200,000,000	9	1/2	18,000,000	1,000,000	
1992/2022	AM	200,000,000	8.65	1/2	17,300,000	1,000,000	
1993/2023	AN	200,000,000	7.32	3/4	14,640,000	1,500,000	
					93,252,500	7,250,000	

APPENDIX IV  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**ESTIMATED INTEREST AND DEBT RETIREMENT 2008-09**

Term	Series	Amount Outstanding	Interest	Sinking	Interest	Sinking	Debt
			Rate	Fund		Fund	Redemption
			%	%	\$	\$	\$
<b>Canada Pension Plan: (20 Year Term)</b>							
1988/89	3A	41,635,000	9.62-10.39	-	2,523,800		41,635,000
1989/90	3A	45,188,000	9.15-10.31	-	4,475,100		
1990/91	3A	40,432,000	9.78-11.33	-	4,385,400		
1991/92	3A	40,858,000	9.81-10.04	-	4,052,800		
1992/93	3A	28,770,000	9.17-9.45	-	2,695,300		
1998/99	3A	1,827,000	5.97	-	109,100		
1999/00	3A	35,282,000	5.89-7.02	-	2,248,100		
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	-	2,675,000		
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700		
					36,869,800		41,635,000
<b>TOTAL</b>					439,010,300	51,072,200	291,635,000

**AVERAGE EXCHANGE RATE USED IN CONVERSION**

U.S..... 1.000 Cdn.

APPENDIX V

NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND  
 DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2008-09

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>CONSOLIDATED FUND SERVICES</b>				
1.2.01	Recoveries on Loans, Advances and Investments .....	-	247,500	(247,500)
1.3.01	Various Facilities .....	117,500	-	117,500
1.4.02	Issues Under Guarantee .....	500,000	1,000	499,000
<b>TOTAL</b>		<b>617,500</b>	<b>248,500</b>	<b>369,000</b>
<b>EXECUTIVE COUNCIL</b>				
1.1.02	Government House .....	20,000	-	20,000
4.1.06	Application Development .....	9,543,300	-	9,543,300
4.1.07	Information Technology Operations .....	1,900,500	-	1,900,500
<b>TOTAL</b>		<b>11,463,800</b>	<b>-</b>	<b>11,463,800</b>
<b>FINANCE</b>				
2.1.06	Financial Assistance .....	500,000	-	500,000
<b>TOTAL</b>		<b>500,000</b>	<b>-</b>	<b>500,000</b>
<b>GOVERNMENT SERVICES</b>				
1.2.03	Administrative Support .....	135,000	105,000	30,000
<b>TOTAL</b>		<b>135,000</b>	<b>105,000</b>	<b>30,000</b>
<b>TRANSPORTATION AND WORKS</b>				
1.2.06	Administrative Support .....	1,250,000	-	1,250,000
2.2.05	Salt Storage Sheds .....	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions .....	10,500,000	125,000	10,375,000
3.2.05	Administrative Support .....	112,600	-	112,600
3.2.06	Improvement and Construction - Provincial Roads .....	6,500,000	-	6,500,000
3.2.07	Canada Strategic Infrastructure Fund .....	13,000,000	19,100,000	(6,100,000)
3.2.08	Trans Labrador Highway .....	62,000,000	25,000,000	37,000,000
3.2.09	Land Acquisition .....	7,500,000	-	7,500,000
3.3.02	Development of New Facilities .....	3,250,000	-	3,250,000
4.1.04	Airstrips .....	820,000	820,000	-
4.2.05	Ferry Terminals .....	6,000,000	-	6,000,000
4.2.06	Ferry Vessels .....	33,900,000	-	33,900,000
4.3.03	Government-Operated Aircraft .....	38,000,000	-	38,000,000
<b>TOTAL</b>		<b>185,232,600</b>	<b>45,045,000</b>	<b>140,187,600</b>
<b>BUSINESS</b>				
2.1.03	Business Attraction Fund .....	25,000,000	-	25,000,000
<b>TOTAL</b>		<b>25,000,000</b>	<b>-</b>	<b>25,000,000</b>
<b>ENVIRONMENT AND CONSERVATION</b>				
1.2.06	Administrative Support .....	1,379,000	-	1,379,000
<b>TOTAL</b>		<b>1,379,000</b>	<b>-</b>	<b>1,379,000</b>
<b>FISHERIES AND AQUACULTURE</b>				
1.2.02	Administrative Support .....	1,485,000	-	1,485,000
3.1.02	Aquaculture Capital Equity Investment .....	4,000,000	-	4,000,000
<b>TOTAL</b>		<b>5,485,000</b>	<b>-</b>	<b>5,485,000</b>

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR - CONSOLIDATED REVENUE FUND**  
**DETAILS OF CAPITAL EXPENDITURES - ESTIMATES 2008-09**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>INNOVATION, TRADE AND RURAL DEVELOPMENT</b>				
1.2.05	Administrative Support .....	20,000	-	20,000
3.1.05	Strategic Enterprise Development .....	3,000,000	-	3,000,000
5.1.02	Commercialization Initiatives .....	5,314,200	-	5,314,200
5.1.03	Trans-Gulf Initiative .....	5,000,000	-	5,000,000
5.1.04	Ocean Technology Initiatives .....	1,000,000	-	1,000,000
<b>TOTAL</b>		14,334,200	-	14,334,200
<b>NATURAL RESOURCES</b>				
1.2.03	Administrative Support .....	4,529,700	-	4,529,700
2.1.04	Resource Roads Construction .....	4,200,000	-	4,200,000
3.1.03	Land Development .....	2,300,000	-	2,300,000
5.1.06	Energy Initiatives .....	319,500,000	-	319,500,000
<b>TOTAL</b>		330,529,700	-	330,529,700
<b>TOURISM, CULTURE AND RECREATION</b>				
1.2.05	Administrative Support .....	1,085,000	-	1,085,000
3.1.07	Newfoundland and Labrador Film Development Corporation .....	1,750,000	-	1,750,000
<b>TOTAL</b>		2,835,000	-	2,835,000
<b>EDUCATION</b>				
2.1.04	Administrative Support .....	1,000	-	1,000
3.1.07	School Facilities - New Construction and Alterations to Existing Facilities .....	66,859,500	-	66,859,500
4.2.02	Physical Plant and Equipment - Memorial University .....	37,248,000	-	37,248,000
4.3.02	Physical Plant and Equipment - College of the North Atlantic .....	3,850,000	-	3,850,000
<b>TOTAL</b>		107,958,500	-	107,958,500
<b>HEALTH AND COMMUNITY SERVICES</b>				
3.2.01	Furnishings and Equipment .....	53,625,000	-	53,625,000
3.2.02	Health Care Facilities .....	79,870,800	-	79,870,800
<b>TOTAL</b>		133,495,800	-	133,495,800
<b>JUSTICE</b>				
1.2.05	Administrative Support .....	2,035,600	-	2,035,600
3.3.01	Court Facilities .....	17,543,700	-	17,543,700
4.1.04	Royal Newfoundland Constabulary .....	2,250,000	-	2,250,000
<b>TOTAL</b>		21,829,300	-	21,829,300
<b>MUNICIPAL AFFAIRS</b>				
1.2.03	Administrative Support .....	70,000	-	70,000
3.2.01	Municipal Infrastructure .....	87,578,000	-	87,578,000
3.2.02	Federal/Provincial Infrastructure Programs .....	31,796,400	11,250,000	20,546,400
3.2.03	Canada/Newfoundland and Labrador Gas Tax Program .....	52,379,000	16,450,000	35,929,000
3.2.04	Municipal Transit Infrastructure .....	3,800,000	3,800,000	-
4.1.05	Disaster Assistance .....	12,600,000	21,300,000	(8,700,000)
<b>TOTAL</b>		188,223,400	52,800,000	135,423,400
<b>NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION</b>				
1.1.02	Housing Operations and Assistance .....	1,715,000	1,715,000	-
<b>TOTAL</b>		1,715,000	1,715,000	-
<b>TOTAL: CAPITAL ACCOUNT EXPENDITURES</b>		1,030,733,800	99,913,500	930,820,300

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2008-09**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE	RELATED REVENUE	NET EXPENDITURE
		\$	\$	\$
<b>EXECUTIVE COUNCIL</b>				
1.1.02	Government House .....	20,000	-	20,000
4.1.06	Application Development .....	9,543,300	-	9,543,300
4.1.07	Information Technology Operations .....	1,900,500	-	1,900,500
<b>TOTAL</b>		<b>11,463,800</b>	<b>-</b>	<b>11,463,800</b>
<b>GOVERNMENT SERVICES</b>				
1.2.03	Administrative Support .....	135,000	105,000	30,000
<b>TOTAL</b>		<b>135,000</b>	<b>105,000</b>	<b>30,000</b>
<b>TRANSPORTATION AND WORKS</b>				
1.2.06	Administrative Support .....	1,250,000	-	1,250,000
2.2.05	Salt Storage Sheds .....	2,400,000	-	2,400,000
2.3.03	Equipment Acquisitions .....	10,500,000	125,000	10,375,000
3.2.05	Administrative Support .....	112,600	-	112,600
3.2.06	Improvement and Construction - Provincial Roads .....	6,500,000	-	6,500,000
3.2.07	Canada Strategic Infrastructure Fund .....	13,000,000	19,100,000	(6,100,000)
3.2.08	Trans Labrador Highway .....	62,000,000	25,000,000	37,000,000
3.2.09	Land Acquisition .....	7,500,000	-	7,500,000
3.3.02	Development of New Facilities .....	3,250,000	-	3,250,000
4.1.04	Airstrips .....	820,000	820,000	-
4.2.05	Ferry Terminals .....	6,000,000	-	6,000,000
4.2.06	Ferry Vessels .....	33,900,000	-	33,900,000
4.3.03	Government-Operated Aircraft .....	38,000,000	-	38,000,000
<b>TOTAL</b>		<b>185,232,600</b>	<b>45,045,000</b>	<b>140,187,600</b>
<b>ENVIRONMENT AND CONSERVATION</b>				
1.2.06	Administrative Support .....	1,379,000	-	1,379,000
<b>TOTAL</b>		<b>1,379,000</b>	<b>-</b>	<b>1,379,000</b>
<b>FISHERIES AND AQUACULTURE</b>				
1.2.02	Administrative Support .....	1,485,000	-	1,485,000
<b>TOTAL</b>		<b>1,485,000</b>	<b>-</b>	<b>1,485,000</b>
<b>INNOVATION, TRADE AND RURAL DEVELOPMENT</b>				
1.2.05	Administrative Support .....	20,000	-	20,000
5.1.03	Trans-Gulf Initiative .....	5,000,000	-	5,000,000
<b>TOTAL</b>		<b>5,020,000</b>	<b>-</b>	<b>5,020,000</b>



APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2008-09**

ACTIVITY NO.	DETAILS	GROSS EXPENDITURE \$	RELATED REVENUE \$	NET EXPENDITURE \$
<b>NATURAL RESOURCES</b>				
1.2.03	Administrative Support .....	4,529,700	-	4,529,700
2.1.04	Resource Roads Construction .....	4,200,000	-	4,200,000
3.1.03	Land Development .....	2,300,000	-	2,300,000
<b>TOTAL</b>		11,029,700	-	11,029,700
<b>TOURISM, CULTURE AND RECREATION</b>				
1.2.05	Administrative Support .....	1,085,000	-	1,085,000
<b>TOTAL</b>		1,085,000	-	1,085,000
<b>EDUCATION</b>				
2.1.04	Administrative Support .....	1,000	-	1,000
<b>TOTAL</b>		1,000	-	1,000
<b>HEALTH AND COMMUNITY SERVICES</b>				
3.2.02	Health Care Facilities .....	79,870,800	-	79,870,800
<b>TOTAL</b>		79,870,800	-	79,870,800
<b>JUSTICE</b>				
1.2.05	Administrative Support .....	2,035,600	-	2,035,600
3.3.01	Court Facilities .....	17,543,700	-	17,543,700
4.1.04	Royal Newfoundland Constabulary .....	2,250,000	-	2,250,000
<b>TOTAL</b>		21,829,300	-	21,829,300
<b>MUNICIPAL AFFAIRS</b>				
1.2.03	Administrative Support .....	70,000	-	70,000
<b>TOTAL</b>		70,000	-	70,000
<b>TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS</b>		318,601,200	45,150,000	273,451,200