

NEWFOUNDLAND AND LABRADOR

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED
REVENUE FUND
2014-15**

Prepared by

The Budgeting Division of The Department of Finance
under the direction of
The Honourable Charlene Johnson

March 27, 2014

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 2014-15

TABLE OF CONTENTS

Section

Table of Statements and Exhibits

DEPARTMENTAL ESTIMATES:

General Government Sector and Legislative Branch

General Government Sector

Consolidated Fund Services	1
Executive Council	2
Finance	3
Public Service Commission	4
Service Newfoundland and Labrador	5
Transportation and Works	6

Legislative Branch

Legislature	7
-------------------	---

Resource Sector

Advanced Education and Skills	8
Environment and Conservation	9
Fisheries and Aquaculture	10
Innovation, Business and Rural Development	11
Natural Resources	12
Tourism, Culture and Recreation	13

Social Sector

Child, Youth and Family Services	14
Education	15
Health and Community Services	16
Justice	17
Municipal and Intergovernmental Affairs	18
Newfoundland and Labrador Housing Corporation	19

APPENDICES:

I Estimate of Tax Expenditures	A-1
II Summary of Salary Costs by Department 2014-15 and 2013-14 Revised	A-2
III Public Sector Debt 2010 to 2014	A-3
IV Estimated Interest and Debt Retirement 2014-15	A-4
V Details of Capital Expenditures – Estimates 2014-15	A-5
VI Details of Tangible Capital Asset Acquisitions - Estimates 2014-15	A-6

**ESTIMATES OF THE PROGRAM EXPENDITURE
AND REVENUE OF THE CONSOLIDATED REVENUE FUND
2014-15**

Page

INTRODUCTION	i
---------------------------	----------

STATEMENTS:

I Summary of Cash (Requirement) / Contribution 2014-15 and 2013-14 Revised	iv
II Provincial and Federal Revenues 2014-15 and 2013-14 Revised	v
III Current and Capital Account Expenditures 2014-15 and 2013-14 Revised	vi
IV Current Account Expenditures 2014-15 and 2013-14 Revised	vii
V Capital Account Expenditures 2014-15 and 2013-14 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 Current and Capital	xii
V Summary and Chart - Budgetary Financing Sources	xiii
VI Summary of Expenditures and Related Revenues By Main Object and Sector 2014-15 and 2013-14 Revised	xiv

ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2014-15

INTRODUCTION

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2014 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 2014-15 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2014. 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 2014-15 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 2014 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 | 08. Loans, Advances and Investments |
| 02. Operating Accounts | 09. Allowances and Assistance |
| <i>Employee Benefits</i> | 10. Grants and Subsidies |
| <i>Transportation and Communications</i> | 11. Debt Expenses |
| <i>Supplies</i> | |
| <i>Professional Services</i> | |
| <i>Purchased Services</i> | |
| <i>Property Furnishings and Equipment</i> | |

Beginning with the 2014-15 fiscal year, the six previous main objects noted above, in italics, are being consolidated under one new main object referred to as main object 02. Operating Accounts. The budget information for the previous main objects is still being provided in the Estimates in a modified format.

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 Centre for Health Information
- 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 - Newfoundland and Labrador
- Provincial Information and Library Resources Board
- Regulatory and Advisory Boards and Agencies (various)
- Research and Development Corporation of Newfoundland and Labrador
- Newfoundland and Labrador English School District
- Conseil scolaire francophone provincial de Terre-Neuve-et-Labrador
- Student Loan Corporation of Newfoundland and Labrador
- The Rooms Corporation of Newfoundland and Labrador

Self-Financing Agencies

- Board of Commissioners of Public Utilities
- Credit Union Deposit Guarantee Corporation
- Multi-Materials Stewardship Board
- Municipal Assessment Agency Inc.
- Nalcor Energy
- Newfoundland and Labrador Immigrant Investor Fund Limited
- Newfoundland and Labrador Industrial Development Corporation
- Newfoundland and Labrador Liquor Corporation
- Newfoundland and Labrador Municipal Financing Corporation
- Workplace Health, Safety and Compensation Commission

STATEMENT I
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF CASH (REQUIREMENT) / CONTRIBUTION
2014-15 and 2013-14 Revised**

	2014-15 Estimates	2013-14 Revised
	(\$000)	(\$000)
BUDGETARY CONTRIBUTION		
Provincial and Federal Revenues (Statement II)	<u>6,530,400</u>	<u>6,458,886</u>
Current Account (Statement IV)		
Gross Expenditure	6,738,963	6,391,128
Related Revenue	<u>(385,775)</u>	<u>(380,481)</u>
Net Expenditure	<u>6,353,188</u>	<u>6,010,647</u>
Capital Account (Statement V)		
Gross Expenditure	1,226,226	1,149,584
Related Revenue	<u>(77,801)</u>	<u>(57,778)</u>
Net Expenditure	<u>1,148,425</u>	<u>1,091,806</u>
Total: Net Current and Capital Expenditures (Statement III)	<u>7,501,613</u>	<u>7,102,453</u>
TOTAL CASH (REQUIREMENT) / CONTRIBUTION - BUDGETARY	<u>(971,213)</u>	<u>(643,567)</u>
NON-BUDGETARY TRANSACTIONS		
Debt Retirement (See Appendix IV)	309,456	17,731
Contributions to Sinking Funds (See Appendix IV)	<u>45,493</u>	<u>47,233</u>
TOTAL NON-BUDGETARY TRANSACTIONS	<u>354,949</u>	<u>64,964</u>
TOTAL CASH (REQUIREMENT) / CONTRIBUTION	<u>(1,326,162)</u>	<u>(708,531)</u>

Note:

- (i) See Statement I appended to the Budget 2014 document for 2014-15 budget deficit forecast.

STATEMENT II
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
PROVINCIAL AND FEDERAL REVENUES
2014-15 and 2013-14 Revised

	2014-15 Estimates (\$000)	2013-14 Revised (\$000)
PROVINCIAL TAX SOURCES:		
Personal Income Tax	1,148,646	1,221,982
Sales Tax	970,035	972,305
Gasoline Tax	183,783	178,769
Payroll Tax	164,299	159,423
Tobacco Tax	165,100	148,017
Corporate Income Tax	235,457	356,221
Offshore Royalties	2,380,907	2,045,318
Mining Tax and Royalties	93,116	140,004
Insurance Companies Tax	64,562	63,771
Corporate Capital Tax	27,073	33,395
TOTAL: PROVINCIAL TAX SOURCES	5,432,978	5,319,205
OTHER PROVINCIAL SOURCES:		
Newfoundland and Labrador Liquor Corporation	154,500	152,000
Lottery Revenues	124,800	122,200
Vehicle and Driver Licences	73,500	73,500
Registry of Deeds, Companies and Securities	39,205	38,891
Fines and Forfeitures	13,738	13,969
Inland Fish and Game Licences	3,060	3,060
Water Power Rentals	8,205	5,769
Registry of Personal Property	3,800	3,955
Crown Lands	2,884	2,631
Forestry Royalties and Fees	1,643	1,644
Mining Permits and Fees	4,655	4,939
Offshore Revenue Fund	-	13,409
Other	8,162	7,673
TOTAL: OTHER PROVINCIAL SOURCES	438,152	443,640
TOTAL: PROVINCIAL SOURCES	5,871,130	5,762,845
GOVERNMENT OF CANADA:		
Equalization	(15,101)	(15,101)
Health Transfers	487,294	522,186
Social Transfers	185,365	187,246
Statutory Subsidies	1,712	1,710
TOTAL: GOVERNMENT OF CANADA	659,270	696,041
TOTAL: PROVINCIAL AND FEDERAL REVENUES	6,530,400	6,458,886

Note:

- (i) The above Statement is prepared on a cash basis. See Exhibit I of the Budget 2014 document for the consolidated accrued Provincial and Federal revenues.

STATEMENT III
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT AND CAPITAL ACCOUNT EXPENDITURES
2014-15 and 2013-14 Revised**

	2014-15			2013-14
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
General Government Sector				
Consolidated Fund Services	493,968,900	32,989,900	460,979,000	416,781,900
Executive Council	134,779,900	4,791,700	129,988,200	112,148,600
Finance	170,814,700	1,849,700	168,965,000	175,997,400
Public Service Commission	2,394,400	-	2,394,400	2,354,400
Service Newfoundland and Labrador	42,332,900	11,697,200	30,635,700	31,679,600
Transportation and Works	668,781,900	75,195,200	593,586,700	505,198,500
Legislative Branch				
Legislature	24,822,600	334,500	24,488,100	22,710,600
Resource Sector				
Advanced Education and Skills	917,630,000	156,103,800	761,526,200	767,875,600
Environment and Conservation	38,851,900	8,872,000	29,979,900	23,215,800
Fisheries and Aquaculture	29,750,800	57,000	29,693,800	17,526,600
Innovation, Business and Rural Development	89,598,700	300,000	89,298,700	67,114,100
Natural Resources	658,472,400	12,191,400	646,281,000	619,645,600
Tourism, Culture and Recreation	66,590,800	4,729,200	61,861,600	60,566,800
Social Sector				
Child, Youth and Family Services	204,185,400	13,544,800	190,640,600	168,258,300
Education	876,162,800	4,194,300	871,968,500	837,385,200
Health and Community Services	2,988,619,800	34,806,300	2,953,813,500	2,837,545,000
Justice	249,586,100	13,362,800	236,223,300	230,593,000
Municipal and Intergovernmental Affairs	266,350,200	88,556,400	177,793,800	159,063,700
Newfoundland and Labrador Housing Corporation	41,494,600	-	41,494,600	46,792,600
TOTAL	<u>7,965,188,800</u>	<u>463,576,200</u>	<u>7,501,612,600</u>	<u>7,102,453,300</u>

AMOUNT TO BE VOTED 2014-15

Gross Current and Capital Expenditure	7,965,188,800
Less: Expenditures Approved by Statute:	
Interest	376,606,800
Pensions and Gratuities	92,125,200
Debt Management Expenses	7,325,300
Issues under Guarantee	100,000
Salaries (Auditor General and Comptroller General)	<u>302,600</u>
	<u>476,459,900</u>
Amount to be Voted by Supply Bill	<u><u>7,488,728,900</u></u>

STATEMENT IV
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CURRENT ACCOUNT EXPENDITURES
2014-15 and 2013-14 Revised**

	2014-15			2013-14
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	493,730	11,549	482,181	439,403
Executive Council	102,254	4,792	97,462	92,937
Finance	159,115	1,850	157,265	90,730
Public Service Commission	2,394	-	2,394	2,354
Service Newfoundland and Labrador	42,033	11,672	30,361	31,141
Transportation and Works	419,193	18,861	400,332	336,673
Legislative Branch				
Legislature	24,822	334	24,488	22,711
Resource Sector				
Advanced Education and Skills	892,540	156,104	736,436	724,434
Environment and Conservation	38,277	8,872	29,405	21,194
Fisheries and Aquaculture	19,849	57	19,792	17,514
Innovation, Business and Rural Development	58,350	300	58,050	63,060
Natural Resources	96,939	12,191	84,748	78,793
Tourism, Culture and Recreation	61,841	4,729	57,112	46,090
Social Sector				
Child, Youth and Family Services	203,905	13,545	190,360	168,091
Education	768,537	4,194	764,343	769,027
Health and Community Services	2,809,527	34,806	2,774,721	2,678,972
Justice	237,839	13,363	224,476	221,693
Municipal and Intergovernmental Affairs	266,323	88,556	177,767	159,037
Newfoundland and Labrador Housing Corporation	41,495	-	41,495	46,793
TOTAL CURRENT ACCOUNT EXPENDITURES	<u>6,738,963</u>	<u>385,775</u>	<u>6,353,188</u>	<u>6,010,647</u>

Note:

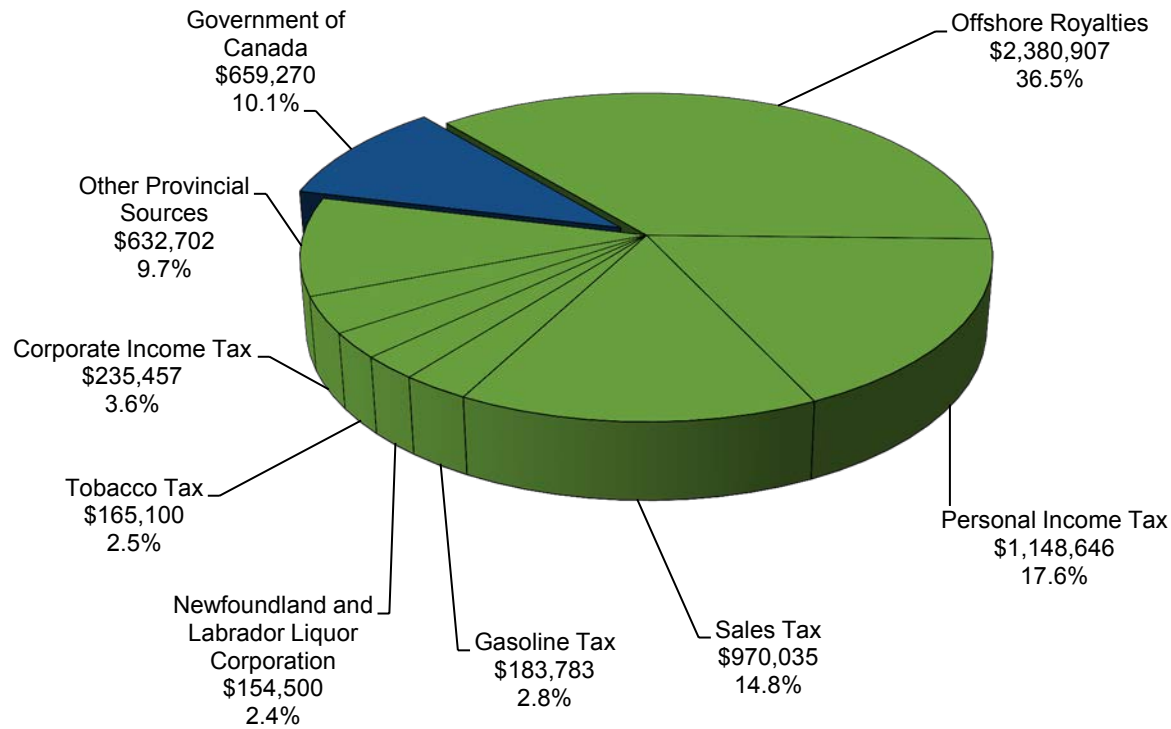
- (i) The above Statement is prepared on a cash basis. See Exhibit III of the Budget 2014 document for the consolidated expense by sector and department.

STATEMENT V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
CAPITAL ACCOUNT EXPENDITURES
2014-15 and 2013-14 Revised**

	2014-15		2013-14	
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
General Government Sector				
Consolidated Fund Services	239	21,441	(21,202)	(22,621)
Executive Council	32,526	-	32,526	19,211
Finance	11,700	-	11,700	85,267
Service Newfoundland and Labrador	300	25	275	539
Transportation and Works	249,589	56,335	193,254	168,525
Resource Sector				
Advanced Education and Skills	25,090	-	25,090	43,442
Environment and Conservation	575	-	575	2,022
Fisheries and Aquaculture	9,901	-	9,901	13
Innovation, Business and Rural Development	31,249	-	31,249	4,054
Natural Resources	561,533	-	561,533	540,852
Tourism, Culture and Recreation	4,750	-	4,750	14,477
Social Sector				
Child, Youth and Family Services	280	-	280	167
Education	107,626	-	107,626	68,358
Health and Community Services	179,093	-	179,093	158,573
Justice	11,748	-	11,748	8,900
Municipal and Intergovernmental Affairs	27	-	27	27
TOTAL CAPITAL ACCOUNT EXPENDITURES	1,226,226	77,801	1,148,425	1,091,806

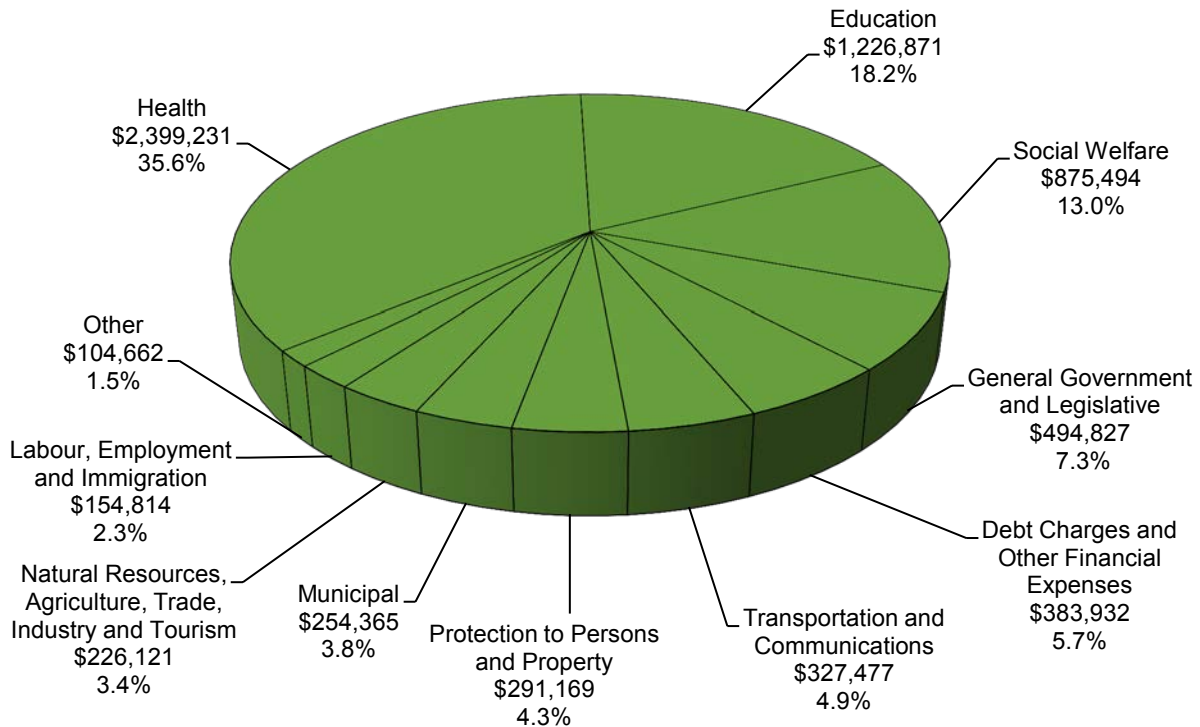
Note: For details refer to Appendix V.

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



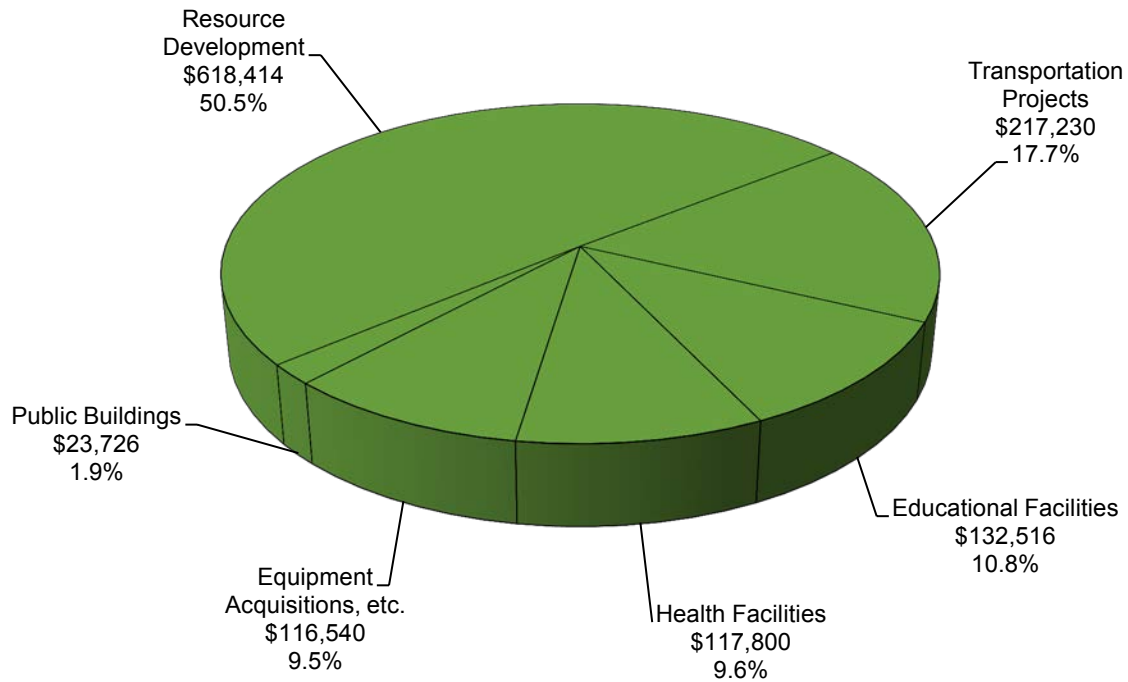
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
Provincial:				
31.7	36.5	Offshore Royalties	2,380,907	2,045,318
18.9	17.6	Personal Income Tax	1,148,646	1,221,982
15.0	14.8	Sales Tax	970,035	972,305
2.8	2.8	Gasoline Tax	183,783	178,769
2.4	2.4	Newfoundland and Labrador Liquor Corporation	154,500	152,000
2.3	2.5	Tobacco Tax	165,100	148,017
5.5	3.6	Corporate Income Tax	235,457	356,221
10.6	9.7	Other Provincial Sources	632,702	688,233
<u>89.2</u>	<u>89.9</u>	Total: Provincial	<u>5,871,130</u>	<u>5,762,845</u>
Government of Canada:				
(0.2)	(0.2)	Equalization and Offsets	(15,101)	(15,101)
11.0	10.3	Other Federal Sources	674,371	711,142
<u>10.8</u>	<u>10.1</u>	Total: Government of Canada	<u>659,270</u>	<u>696,041</u>
<u>100.0</u>	<u>100.0</u>	Total	<u>6,530,400</u>	<u>6,458,886</u>

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



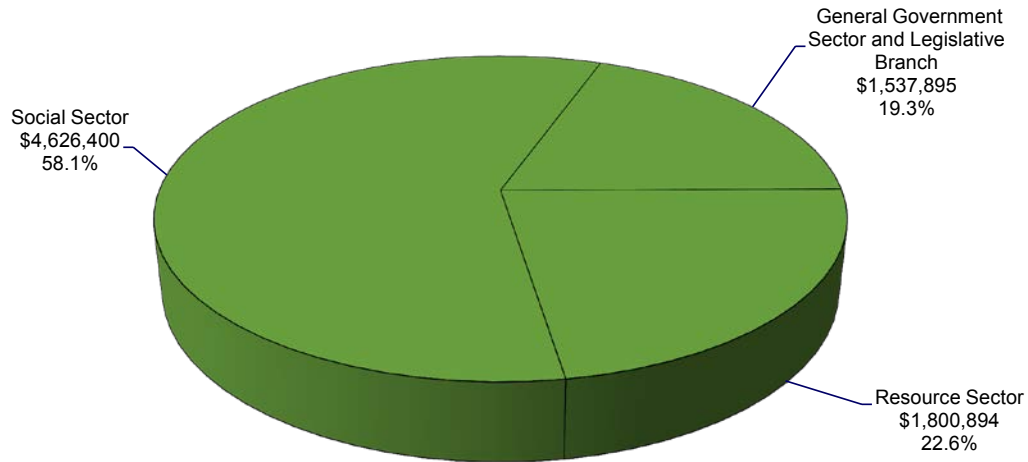
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		Expenditure:		
36.1	35.6	Health	2,399,231	2,304,907
19.0	18.2	Education	1,226,871	1,215,933
13.2	13.0	Social Welfare	875,494	845,491
6.4	7.3	General Government and Legislative	494,827	410,908
		Debt Charges and Other Financial		
		Expenses	383,932	359,796
4.2	4.9	Transportation and Communications	327,477	270,508
4.5	4.3	Protection to Persons and Property	291,169	287,876
3.6	3.8	Municipal	254,365	225,623
		Natural Resources, Agriculture, Trade,		
		Industry and Tourism	226,121	208,412
2.4	2.3	Labour, Employment and Immigration	154,814	151,737
1.7	1.5	Other	104,662	109,937
<u>100.0</u>	<u>100.0</u>	Total: Expenditures	<u>6,738,963</u>	<u>6,391,128</u>

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



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		Expenditure:		
55.5	50.5	Resource Development	618,414	637,678
13.0	17.7	Transportation Projects	217,230	149,493
9.5	10.8	Educational Facilities	132,516	109,524
10.3	9.6	Health Facilities	117,800	118,509
10.8	9.5	Equipment Acquisitions, etc.	116,540	124,083
0.9	1.9	Public Buildings	23,726	10,297
<u>100.0</u>	<u>100.0</u>	Total: Expenditures	<u>1,226,226</u>	<u>1,149,584</u>

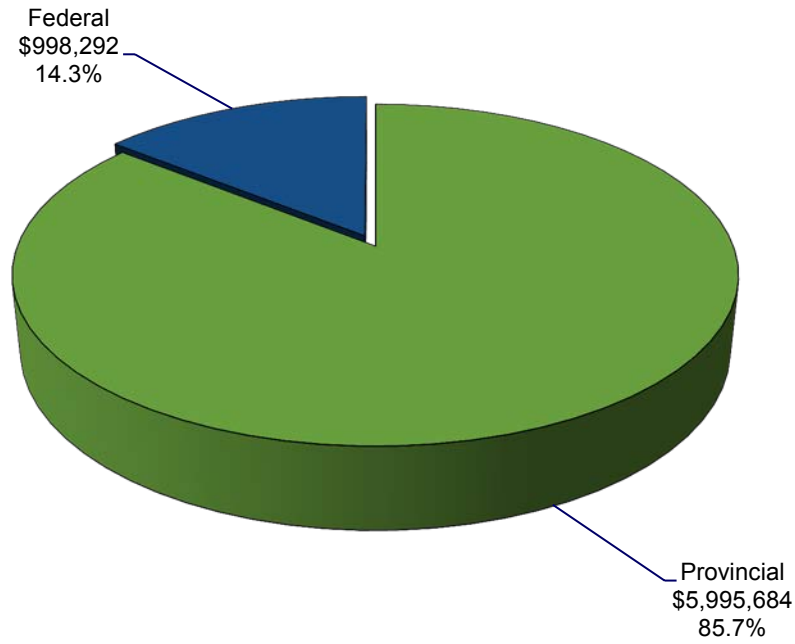
EXHIBIT IV
**SUMMARY OF GROSS GOVERNMENT EXPENDITURES
CURRENT AND CAPITAL
(By Sector)**



(TOTAL EXPENDITURE: \$ 7,965,189,000)

GROSS GOVERNMENT EXPENDITURE			RESOURCE SECTOR		
	Estimates 2014-15 (\$000)	Percentage of Total (%)		Estimates 2014-15 (\$000)	Percentage of Total (%)
Sector Expenditure			Resource Sector		
General Government Sector and Legislative Branch	1,537,895	19.3	Advanced Education and Skills	917,630	11.5
Resource Sector	1,800,894	22.6	Environment and Conservation	38,852	0.5
Social Sector	<u>4,626,400</u>	<u>58.1</u>	Fisheries and Aquaculture	29,750	0.4
Total: Expenditure	<u><u>7,965,189</u></u>	<u><u>100.0</u></u>	Innovation, Business and Rural Development	89,599	1.1
			Natural Resources	658,472	8.3
			Tourism, Culture and Recreation	<u>66,591</u>	<u>0.8</u>
			Total: Resource Sector	<u><u>1,800,894</u></u>	<u><u>22.6</u></u>
GENERAL GOVERNMENT SECTOR AND LEGISLATIVE BRANCH			SOCIAL SECTOR		
	Estimates 2014-15 (\$000)	Percentage of Total (%)		Estimates 2014-15 (\$000)	Percentage of Total (%)
General Government Sector			Social Sector		
Consolidated Fund Services	493,969	6.2	Child, Youth and Family Services	204,185	2.6
Executive Council	134,780	1.7	Education	876,163	11.0
Finance	170,815	2.1	Health and Community Services	2,988,620	37.6
Public Service Commission	2,394	0.1	Justice	249,587	3.1
Service Newfoundland and Labrador	42,333	0.5	Municipal and Intergovernmental Affairs	266,350	3.3
Transportation and Works	668,782	8.4	Newfoundland and Labrador Housing Corporation	<u>41,495</u>	<u>0.5</u>
Legislative Branch			Total: Social Sector	<u><u>4,626,400</u></u>	<u><u>58.1</u></u>
Legislative	<u>24,822</u>	<u>0.3</u>			
Total: General Government Sector and Legislative Branch	<u><u>1,537,895</u></u>	<u><u>19.3</u></u>			

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

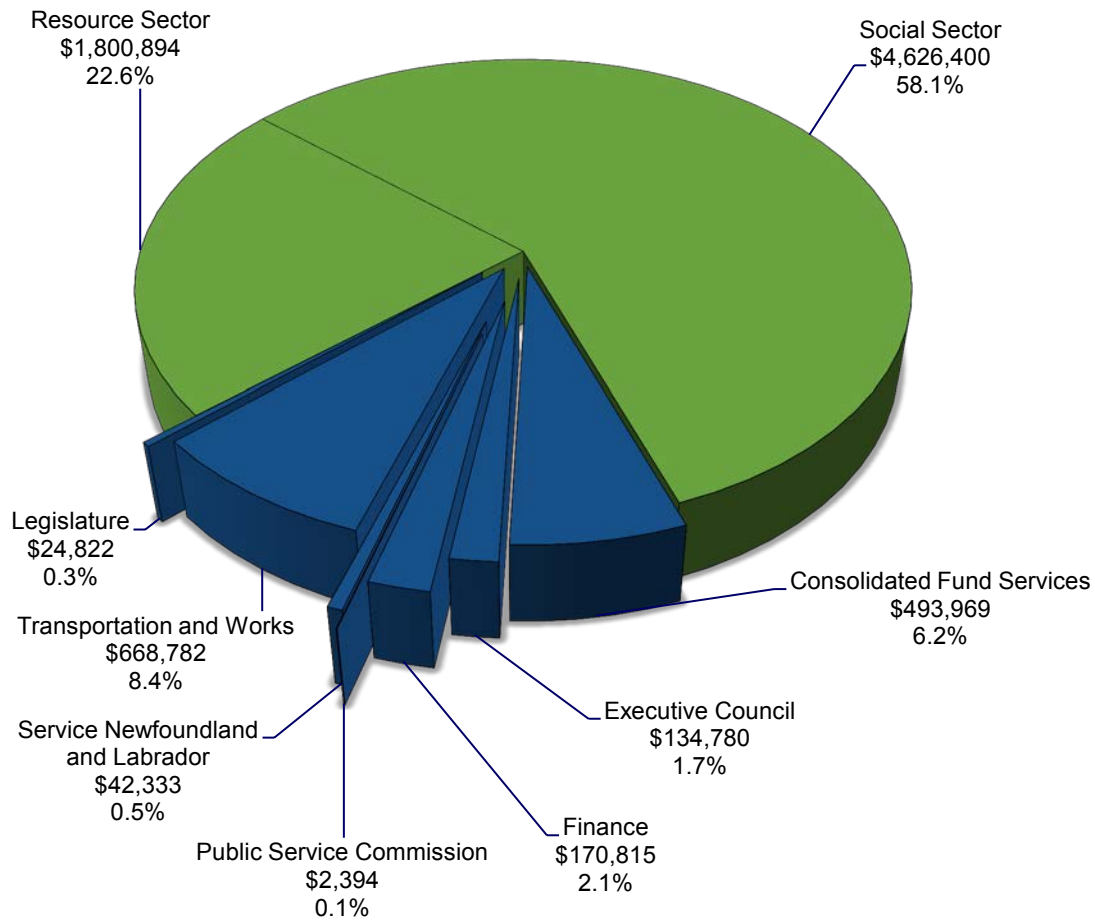


Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		Revenue Sources:		
86.0	85.7	Provincial	5,995,684	5,933,722
14.0	14.3	Federal	998,292	963,422
<u>100.0</u>	<u>100.0</u>	Total: Sources	<u>6,993,976</u>	<u>6,897,144</u>

EXHIBIT VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF EXPENDITURES AND RELATED REVENUES
BY MAIN OBJECT AND SECTOR
2014-15 and 2013-14 Revised**

	2014-15					
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	2013-14 Revised
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
Current:						
Salaries	288,097	137,103	219,278	644,478	9.6	570,762
Employee Benefits	184,692	840	1,509	187,041	2.8	175,700
Transportation and Communications	16,207	15,394	12,325	43,926	0.7	40,188
Supplies	85,584	7,666	16,834	110,084	1.6	112,017
Professional Services	21,777	10,939	438,620	471,336	7.0	442,057
Purchased Services	253,492	48,419	42,164	344,075	5.1	279,333
Property, Furnishings and Equipment	2,608	1,414	1,806	5,828	0.1	5,837
Allowances and Assistance	2,645	314,914	266,792	584,351	8.7	561,129
Grants and Subsidies	11,831	631,107	3,324,544	3,967,482	58.9	3,840,937
Debt Expenses	376,608	-	3,754	380,362	5.6	363,168
Gross Current Expenditure	<u>1,243,541</u>	<u>1,167,796</u>	<u>4,327,626</u>	<u>6,738,963</u>	<u>100.0</u>	<u>6,391,128</u>
Federal Revenue Sources	(6,514)	(156,576)	(119,722)	(282,812)	73.3	(260,781)
Provincial Revenue Sources	(42,544)	(25,677)	(34,742)	(102,963)	26.7	(119,700)
Total Current Related Revenues	<u>(49,058)</u>	<u>(182,253)</u>	<u>(154,464)</u>	<u>(385,775)</u>	<u>100.0</u>	<u>(380,481)</u>
Net Current Expenditure	<u>1,194,483</u>	<u>985,543</u>	<u>4,173,162</u>	<u>6,353,188</u>		<u>6,010,647</u>
Capital:						
Salaries	12,280	128	1,356	13,764	1.1	8,983
Transportation and Communications	3,338	32	235	3,605	0.3	1,194
Supplies	3,734	649	41	4,424	0.4	2,304
Professional Services	46,348	380	28,203	74,931	6.1	45,987
Purchased Services	138,178	5,946	206,581	350,705	28.6	288,240
Property, Furnishings and Equipment	79,036	8,126	62,325	149,487	12.2	127,684
Loans, Advances and Investments	11,300	594,429	-	605,729	49.4	625,834
Grants and Subsidies	-	23,408	-	23,408	1.9	49,191
Debt Expenses	140	-	33	173	0.0	167
Gross Capital Expenditure	<u>294,354</u>	<u>633,098</u>	<u>298,774</u>	<u>1,226,226</u>	<u>100.0</u>	<u>1,149,584</u>
Federal Revenue Sources	(56,210)	-	-	(56,210)	72.2	(6,601)
Provincial Revenue Sources	(21,591)	-	-	(21,591)	27.8	(51,177)
Total Capital Related Revenues	<u>(77,801)</u>	<u>-</u>	<u>-</u>	<u>(77,801)</u>	<u>100.0</u>	<u>(57,778)</u>
Net Capital Expenditure	<u>216,553</u>	<u>633,098</u>	<u>298,774</u>	<u>1,148,425</u>		<u>1,091,806</u>
TOTAL NET EXPENDITURE	<u>1,411,036</u>	<u>1,618,641</u>	<u>4,471,936</u>	<u>7,501,613</u>		<u>7,102,453</u>

General Government Sector and Legislative Branch



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		General Government Sector		
6.1	6.2	Consolidated Fund Services	493,969	462,780
1.5	1.7	Executive Council	134,780	116,224
2.4	2.1	Finance	170,815	178,167
0.1	0.1	Public Service Commission	2,394	2,354
0.6	0.5	Service Newfoundland and Labrador	42,333	42,121
7.3	8.4	Transportation and Works	668,782	552,695
		Legislative Branch		
0.3	0.3	Legislature	24,822	23,134
18.3	19.3	Total: General Government Sector and Legislative Branch	1,537,895	1,377,475



CONSOLIDATED FUND SERVICES

HON. CHARLENE JOHNSON
Minister
Confederation Building

DONNA BREWER, C.A.
Deputy Minister
Confederation Building

Expenditures made under Consolidated Fund Services represent the interest costs and management expenses related to the servicing of the public debt of the Province, and the funding of the pension plans for Government and Government agency employees.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	383,982,100	239,500	384,221,600
Employee Retirement Arrangements	109,747,300	-	109,747,300
TOTAL: PROGRAM ESTIMATES	493,729,400	239,500	493,968,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure		
Amount Voted	\$17,811,600	
Amount Provided by Statute	<u>476,157,300</u>	\$493,968,900
Less: Related Revenue		
Current	(11,548,900)	
Capital	<u>(21,441,000)</u>	<u>(32,989,900)</u>
NET EXPENDITURE (Current and Capital)		<u>\$460,979,000</u>

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
INTEREST - STATUTORY			
<i>CURRENT</i>			
1.1.01. TEMPORARY BORROWINGS			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
1.1.02. TREASURY BILLS			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	5,000,000	4,969,600	5,825,800
Total: Treasury Bills	5,000,000	4,969,600	5,825,800
1.1.03. DEBENTURES			
Appropriations provide for interest expenses on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	328,378,000	313,524,700	310,363,900
Paid to Newfoundland and Labrador Government Sinking Fund	24,441,500	22,264,400	22,088,200
Total: Debentures	352,819,500	335,789,100	332,452,100
1.1.04. CANADA PENSION PLAN			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	18,737,300	18,737,300	18,737,300
Total: Canada Pension Plan	18,737,300	18,737,300	18,737,300
1.1.05. TEMPORARY INVESTMENTS			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(6,500,000)	(12,500,000)	(8,000,000)
Total: Temporary Investments	(6,500,000)	(12,500,000)	(8,000,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
INTEREST - STATUTORY (Cont'd)			
<i>CURRENT</i>			
1.1.06. RECOVERIES ON LOANS AND ADVANCES			
Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	(711,600)	(759,200)	(797,600)
Total: Recoveries on Loans and Advances	(711,600)	(759,200)	(797,600)
1.1.07. INTEREST SUBSIDY - CMHC			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	(151,400)	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	(151,400)	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	369,243,800	346,085,400	348,116,200
INVESTMENT RECOVERIES			
<i>CAPITAL</i>			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	(21,440,000)	(22,756,000)	(22,756,000)
Total: Recoveries on Loans, Advances and Investments	(21,440,000)	(22,756,000)	(22,756,000)
TOTAL: INVESTMENT RECOVERIES	(21,440,000)	(22,756,000)	(22,756,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
RENTAL PURCHASE - NON-STATUTORY			
<i>CAPITAL</i>			
1.3.01. VARIOUS FACILITIES			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	139,500	136,300	136,200
Amount to be Voted	139,500	136,300	136,200
Total: Various Facilities	139,500	136,300	136,200
TOTAL: RENTAL PURCHASE - NON-STATUTORY	139,500	136,300	136,200
 LOAN GUARANTEES - STATUTORY			
(Except Where Specified)			
<i>CURRENT</i>			
1.4.01. GUARANTEE FEES - NON-STATUTORY			
Appropriations provide for fees charged to private companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.			
Operating Accounts:			
<i>Professional Services</i>	50,000	-	50,000
02. Operating Accounts	50,000	-	50,000
Amount to be Voted	50,000	-	50,000
02. Revenue - Provincial	(3,522,000)	(7,200,000)	(3,527,000)
Total: Guarantee Fees - Non-Statutory	(3,472,000)	(7,200,000)	(3,477,000)
 <i>CAPITAL</i>			
1.4.02. ISSUES UNDER GUARANTEE			
Appropriations provide for payments under loan guarantees extended by the Province to certain private companies and individuals.			
08. Loans, Advances and Investments	100,000	-	100,000
02. Revenue - Provincial	(1,000)	(1,000)	(1,000)
Total: Issues Under Guarantee	99,000	(1,000)	99,000
TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)	(3,373,000)	(7,201,000)	(3,378,000)

CONSOLIDATED FUND SERVICES

SERVICING OF THE PUBLIC DEBT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
DEBT MANAGEMENT EXPENSES - STATUTORY			
<i>CURRENT</i>			
1.5.01. DISCOUNTS AND COMMISSIONS			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
Operating Accounts:			
<i>Professional Services</i>	7,000,000	-	-
02. Operating Accounts	7,000,000	-	-
11. Debt Expenses	1,000	1,000	1,000
Total: Discounts and Commissions	7,001,000	1,000	1,000
1.5.02. GENERAL EXPENSES			
Appropriations provide for bond registrar, paying agency, custodial services and rating agency fees, as well as various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	5,000	-	5,000
<i>Supplies</i>	4,000	-	4,000
<i>Professional Services</i>	235,300	229,100	229,100
<i>Purchased Services</i>	80,000	70,000	80,000
02. Operating Accounts	324,300	299,100	318,100
Total: General Expenses	324,300	299,100	318,100
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	7,325,300	300,100	319,100
TOTAL: SERVICING OF THE PUBLIC DEBT	351,895,600	316,564,800	322,437,500

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY			
(Except Where Specified)			
<i>CURRENT</i>			
2.1.01. CONTRIBUTIONS TO PENSIONS			
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.			
Operating Accounts:			
<i>Employee Benefits</i>	91,994,700	90,130,500	92,715,500
02. Operating Accounts	91,994,700	90,130,500	92,715,500
02. Revenue - Provincial	(480,000)	(2,480,000)	(480,000)
Total: Contributions to Pensions	91,514,700	87,650,500	92,235,500
2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY			
Appropriations provide for special retirement and other payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
Operating Accounts:			
<i>Employee Benefits</i>	17,622,100	12,579,300	69,876,300
02. Operating Accounts	17,622,100	12,579,300	69,876,300
Amount to be Voted	17,622,100	12,579,300	69,876,300
02. Revenue - Provincial	(183,900)	(146,700)	(183,900)
Total: Ex-Gratia and Other Payments - Non-Statutory	17,438,200	12,432,600	69,692,400

CONSOLIDATED FUND SERVICES

EMPLOYEE RETIREMENT ARRANGEMENTS

	<u>2014-15</u>	<u>2013-14</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
PENSIONS AND GRATUITIES - STATUTORY			
(Except Where Specified) (Cont'd)			
<i>CURRENT</i>			
2.1.03. PRE 1949 SPECIAL ACTS			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	<u>130,500</u>	137,700	<u>177,800</u>
02. Operating Accounts	<u>130,500</u>	137,700	<u>177,800</u>
02. Revenue - Provincial	<u>-</u>	(3,700)	<u>-</u>
Total: Pre 1949 Special Acts	<u>130,500</u>	<u>134,000</u>	<u>177,800</u>
TOTAL: PENSIONS AND GRATUITIES - STATUTORY			
(Except Where Specified)	<u>109,083,400</u>	<u>100,217,100</u>	<u>162,105,700</u>
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<u>109,083,400</u>	<u>100,217,100</u>	<u>162,105,700</u>
TOTAL: CONSOLIDATED FUND SERVICES	<u>460,979,000</u>	<u>416,781,900</u>	<u>484,543,200</u>

EXECUTIVE COUNCIL

HON. THOMAS MARSHALL, Q.C.
Premier

JULIA MULLALEY, C.A.
Clerk of the Executive Council
Secretary to Cabinet

HON. CHARLENE JOHNSON
Minister Responsible for the Human Resource
Secretariat

GEOFF WILLIAMS
Deputy Minister (A)
Human Resource Secretariat and
Deputy Secretary to Treasury Board

HON. STEVE KENT
Minister Responsible for the Office of Public
Engagement

MARILYN FIELD
Deputy Minister
Office of Public Engagement

HON. DAN CRUMMELL
Minister Responsible for the Office of the Chief
Information Officer

AUBREY GOVER, Q.C.
Deputy Minister
Labrador and Aboriginal
Affairs Office

HON. NICK McGRATH
Minister Responsible for Labrador
and Aboriginal Affairs

ELLEN MacDONALD
Chief Information Officer

HON. JOAN SHEA
Minister Responsible for the Status of Women
Minister Responsible for the Office of Climate Change and
Energy Efficiency

RACHELLE COCHRANE
Deputy Minister
Women's Policy Office

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

PROGRAM FUNDING SUMMARY FISCAL YEAR 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	647,900	-	647,900
Office of the Executive Council	26,706,100	-	26,706,100
Human Resource Secretariat	26,526,400	-	26,526,400
Office of the Chief Information Officer	48,374,000	32,525,500	80,899,500
TOTAL: PROGRAM ESTIMATES	102,254,400	32,525,500	134,779,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure Amount Voted	\$134,779,900
Less: Related Revenue Current	(4,791,700)
NET EXPENDITURE (Current and Capital)	129,988,200

EXECUTIVE COUNCIL

THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	<u>2014-15</u>	<u>2013-14</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GOVERNMENT HOUSE			
<i>CURRENT</i>			
1.1.01. GOVERNMENT HOUSE			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	587,700	688,200	576,200
Operating Accounts:			
<i>Employee Benefits</i>	600	-	600
<i>Transportation and Communications</i>	14,400	13,400	14,400
<i>Supplies</i>	30,500	35,000	30,500
<i>Purchased Services</i>	11,500	7,000	11,900
<i>Property, Furnishings and Equipment</i>	3,200	3,200	3,200
02. Operating Accounts	60,200	58,600	60,600
Amount to be Voted	647,900	746,800	636,800
Total: Government House	647,900	746,800	636,800
TOTAL: GOVERNMENT HOUSE	647,900	746,800	636,800
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	647,900	746,800	636,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
PREMIER'S OFFICE			
<i>CURRENT</i>			
2.1.01. PREMIER'S OFFICE			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	1,703,500	2,023,200	1,607,300
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	500
<i>Transportation and Communications</i>	276,700	197,000	188,200
<i>Supplies</i>	32,700	22,200	27,000
<i>Purchased Services</i>	33,900	10,500	15,000
<i>Property, Furnishings and Equipment</i>	9,000	5,200	7,000
02. Operating Accounts	354,800	234,900	237,700
09. Allowances and Assistance	20,000	20,000	20,000
Amount to be Voted	2,078,300	2,278,100	1,865,000
Total: Premier's Office	2,078,300	2,278,100	1,865,000
TOTAL: PREMIER'S OFFICE	2,078,300	2,278,100	1,865,000

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	1,437,800	1,811,700	1,489,600
Operating Accounts:			
<i>Employee Benefits</i>	5,100	5,100	5,100
<i>Transportation and Communications</i>	52,800	54,400	52,400
<i>Supplies</i>	75,000	44,200	75,000
<i>Professional Services</i>	30,000	3,403,000	30,000
<i>Purchased Services</i>	30,000	64,200	30,900
<i>Property, Furnishings and Equipment</i>	1,800	51,800	51,800
02. Operating Accounts	194,700	3,622,700	245,200
10. Grants and Subsidies	7,500	5,500	7,500
Amount to be Voted	1,640,000	5,439,900	1,742,300
Total: Executive Support	1,640,000	5,439,900	1,742,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.02. PLANNING AND COORDINATION			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, performance monitoring, regulatory improvement, evaluation and reporting activities and includes supports to enhance the policy capacity of Government.			
01. Salaries	769,500	659,900	754,400
Operating Accounts:			
<i>Employee Benefits</i>	8,500	4,600	8,500
<i>Transportation and Communications</i>	71,300	18,500	71,200
<i>Supplies</i>	17,000	11,000	17,000
<i>Professional Services</i>	82,500	10,000	85,800
<i>Purchased Services</i>	9,400	23,500	9,400
<i>Property, Furnishings and Equipment</i>	1,800	1,800	1,800
02. Operating Accounts	190,500	69,400	193,700
10. Grants and Subsidies	-	6,000	-
Amount to be Voted	960,000	735,300	948,100
Total: Planning and Coordination	960,000	735,300	948,100
2.2.03. ECONOMIC AND SOCIAL POLICY ANALYSIS			
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	766,700	734,500	801,700
Operating Accounts:			
<i>Employee Benefits</i>	1,300	2,000	1,300
<i>Transportation and Communications</i>	9,700	3,000	9,700
<i>Supplies</i>	4,600	3,500	4,600
<i>Purchased Services</i>	1,500	2,000	2,000
02. Operating Accounts	17,100	10,500	17,600
Amount to be Voted	783,800	745,000	819,300
Total: Economic and Social Policy Analysis	783,800	745,000	819,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.04. OFFICE OF CLIMATE CHANGE AND ENERGY EFFICIENCY			
<p>Appropriations provide for the Office to develop strategy, policy, research and analysis and increase public awareness on climate change adaptation and mitigation and energy efficiency, ensure that climate change and energy efficiency considerations are considered throughout the Provincial Government, and advance collaboration with stakeholders and with other governments.</p>			
01. Salaries	750,700	705,300	736,000
Operating Accounts:			
<i>Employee Benefits</i>	2,400	2,900	2,400
<i>Transportation and Communications</i>	33,000	32,500	32,500
<i>Supplies</i>	5,500	5,500	5,500
<i>Professional Services</i>	360,000	299,500	260,000
<i>Purchased Services</i>	13,000	14,500	17,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	414,900	355,900	318,400
Amount to be Voted	1,165,600	1,061,200	1,054,400
Total: Office of Climate Change and Energy Efficiency	1,165,600	1,061,200	1,054,400
 2.2.05. PROTOCOL			
<p>Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.</p>			
01. Salaries	169,700	159,800	200,200
Operating Accounts:			
<i>Transportation and Communications</i>	16,200	13,500	16,200
<i>Supplies</i>	15,000	4,000	15,000
<i>Purchased Services</i>	52,500	52,900	52,900
02. Operating Accounts	83,700	70,400	84,100
10. Grants and Subsidies	-	1,000	-
Amount to be Voted	253,400	231,200	284,300
Total: Protocol	253,400	231,200	284,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CABINET SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
2.2.06 PUBLIC SERVICE DEVELOPMENT			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
Operating Accounts:			
<i>Transportation and Communications</i>	100	100	100
<i>Supplies</i>	1,000	1,000	1,000
<i>Purchased Services</i>	27,700	28,000	28,000
02. Operating Accounts	28,800	29,100	29,100
Amount to be Voted	28,800	29,100	29,100
Total: Public Service Development	28,800	29,100	29,100
TOTAL: CABINET SECRETARIAT	4,831,600	8,241,700	4,877,500

COMMUNICATIONS

CURRENT

2.3.01. COMMUNICATIONS BRANCH

Appropriations provide for communications counsel to Cabinet and its committees; corporate communications planning and implementation; coordination and oversight of Government-wide communications activities; management of Government's social media profile; management of Government's brand strategy to highlight the province as the place to live, work, invest and visit; marketing and graphic design services for departments; management of the Media Centre and support for corporate initiatives, such as Public Service Week.

01. Salaries	1,235,200	1,254,100	1,285,300
Operating Accounts:			
<i>Employee Benefits</i>	2,500	500	2,500
<i>Transportation and Communications</i>	55,500	32,000	55,300
<i>Supplies</i>	22,400	20,400	22,400
<i>Professional Services</i>	654,100	295,000	654,100
<i>Purchased Services</i>	366,500	432,000	375,500
<i>Property, Furnishings and Equipment</i>	7,200	9,400	7,200
02. Operating Accounts	1,108,200	789,300	1,117,000
Amount to be Voted	2,343,400	2,043,400	2,402,300
Total: Communications Branch	2,343,400	2,043,400	2,402,300
TOTAL: COMMUNICATIONS	2,343,400	2,043,400	2,402,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FINANCIAL ADMINISTRATION			
<i>CURRENT</i>			
2.4.01. FINANCIAL ADMINISTRATION			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries	945,700	998,600	902,900
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	38,200	31,000	31,000
<i>Supplies</i>	17,400	7,000	17,400
<i>Purchased Services</i>	3,400	6,500	3,400
<i>Property, Furnishings and Equipment</i>	4,400	4,400	4,400
02. Operating Accounts	64,400	48,900	57,200
Amount to be Voted	1,010,100	1,047,500	960,100
02. Revenue - Provincial	-	(5,700)	-
Total: Financial Administration	1,010,100	1,041,800	960,100
TOTAL: FINANCIAL ADMINISTRATION	1,010,100	1,041,800	960,100

LABRADOR AND ABORIGINAL AFFAIRS OFFICE

CURRENT

2.5.01. EXECUTIVE SUPPORT

Appropriations provide for executive and administrative support for Labrador and Aboriginal Affairs.

01. Salaries	719,700	843,700	896,400
Operating Accounts:			
<i>Employee Benefits</i>	6,000	9,500	6,000
<i>Transportation and Communications</i>	171,200	118,400	173,900
<i>Supplies</i>	12,000	7,500	12,000
<i>Professional Services</i>	6,000	-	6,000
<i>Purchased Services</i>	14,000	8,100	14,000
<i>Property, Furnishings and Equipment</i>	3,900	2,200	3,900
02. Operating Accounts	213,100	145,700	215,800
Amount to be Voted	932,800	989,400	1,112,200
Total: Executive Support	932,800	989,400	1,112,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
LABRADOR AND ABORIGINAL AFFAIRS OFFICE (Cont'd)			
<i>CURRENT</i>			
2.5.02. LABRADOR AFFAIRS			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	608,400	607,500	568,500
Operating Accounts:			
<i>Employee Benefits</i>	3,500	9,600	3,500
<i>Transportation and Communications</i>	104,500	100,000	105,000
<i>Supplies</i>	12,300	12,300	12,300
<i>Professional Services</i>	8,000	5,100	8,000
<i>Purchased Services</i>	309,600	242,600	242,600
<i>Property, Furnishings and Equipment</i>	4,000	8,300	4,000
02. Operating Accounts	441,900	377,900	375,400
10. Grants and Subsidies	556,500	556,500	586,500
Amount to be Voted	1,606,800	1,541,900	1,530,400
Total: Labrador Affairs	1,606,800	1,541,900	1,530,400
2.5.03. ABORIGINAL AFFAIRS			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Aboriginal peoples.			
01. Salaries	764,900	775,700	756,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	100	1,000
<i>Transportation and Communications</i>	79,000	67,000	82,000
<i>Supplies</i>	14,300	14,300	14,300
<i>Professional Services</i>	15,000	-	15,000
<i>Purchased Services</i>	13,000	5,100	16,100
<i>Property, Furnishings and Equipment</i>	-	4,500	-
02. Operating Accounts	122,300	91,000	128,400
10. Grants and Subsidies	402,300	393,200	382,300
Amount to be Voted	1,289,500	1,259,900	1,267,200
02. Revenue - Provincial	-	(9,800)	-
Total: Aboriginal Affairs	1,289,500	1,250,100	1,267,200
TOTAL: LABRADOR AND ABORIGINAL AFFAIRS OFFICE	3,829,100	3,781,400	3,909,800

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	<u>2014-15</u> <u>Estimates</u>	<u>2013-14</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS SECRETARIAT			
<i>CURRENT</i>			
2.6.01. MINISTER'S OFFICE			
Appropriations provided for the operating costs of the Minister's Office.			
01. Salaries	-	167,400	275,000
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	-	9,700	45,000
<i>Supplies</i>	-	600	5,000
<i>Purchased Services</i>	-	600	5,000
02. Operating Accounts	-	11,000	55,000
Amount to be Voted	-	178,400	330,000
Total: Minister's Office	-	178,400	330,000
TOTAL: INTERGOVERNMENTAL AND ABORIGINAL AFFAIRS SECRETARIAT	-	178,400	330,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
WOMEN'S POLICY			
<i>CURRENT</i>			
2.7.01. WOMEN'S POLICY OFFICE			
Appropriations provide for policy development and research on issues that enhance the economic and social status of women in the Province and prevent violence against vulnerable populations. Appropriations also provide for support for aboriginal women's issues, grants to women's organizations, grants to women's centres, aboriginal organizations, violence prevention and coordinates activities within Government and at the Provincial and community levels.			
01. Salaries	811,200	730,200	741,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	100	1,500
<i>Transportation and Communications</i>	169,100	155,200	170,900
<i>Supplies</i>	14,900	15,000	15,000
<i>Professional Services</i>	107,900	12,000	171,300
<i>Purchased Services</i>	259,800	146,500	251,400
<i>Property, Furnishings and Equipment</i>	3,700	3,700	3,700
02. Operating Accounts	556,900	332,500	613,800
10. Grants and Subsidies	3,016,600	2,466,000	2,517,100
Amount to be Voted	4,384,700	3,528,700	3,872,100
02. Revenue - Provincial	-	(2,000)	-
Total: Women's Policy Office	4,384,700	3,526,700	3,872,100
2.7.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN			
Appropriations provide for the operations of the Provincial Advisory Council on the Status of Women which extends independent evaluation and advice to Government on issues and policies relevant to women.			
10. Grants and Subsidies	430,100	424,100	424,100
Amount to be Voted	430,100	424,100	424,100
Total: Provincial Advisory Council on the Status of Women	430,100	424,100	424,100
TOTAL: WOMEN'S POLICY	4,814,800	3,950,800	4,296,200

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT			
<i>CURRENT</i>			
2.8.01. MINISTER'S OFFICE			
Appropriations provided for the operation of the Minister's Office.			
01. Salaries	-	37,000	71,700
Operating Accounts:			
<i>Employee Benefits</i>	-	-	2,000
<i>Transportation and Communications</i>	-	5,700	30,000
<i>Supplies</i>	-	800	-
02. Operating Accounts	-	6,500	32,000
Amount to be Voted	-	43,500	103,700
Total: Minister's Office	-	43,500	103,700
2.8.02. EXECUTIVE SUPPORT			
Appropriations provide for the administration and coordination of the Executive Support Staff.			
01. Salaries	417,000	385,600	408,800
Operating Accounts:			
<i>Employee Benefits</i>	2,600	700	2,600
<i>Transportation and Communications</i>	58,400	39,000	58,400
<i>Supplies</i>	9,100	9,100	9,100
<i>Purchased Services</i>	53,900	41,700	53,900
<i>Property, Furnishings and Equipment</i>	2,200	2,200	2,200
02. Operating Accounts	126,200	92,700	126,200
Amount to be Voted	543,200	478,300	535,000
Total: Executive Support	543,200	478,300	535,000

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.8.03. PUBLIC ENGAGEMENT			
Appropriations provide for the administration and coordination of designing and developing innovative public consultation techniques and processes to increase Government's engagement with rural communities, youth, labour, business and third-sector partners as well as other stakeholders and the general public.			
01. Salaries	1,441,600	1,561,100	1,413,300
Operating Accounts:			
<i>Employee Benefits</i>	8,700	900	8,700
<i>Transportation and Communications</i>	235,700	224,300	236,300
<i>Supplies</i>	32,900	28,400	32,900
<i>Purchased Services</i>	103,200	94,900	105,800
<i>Property, Furnishings and Equipment</i>	6,400	27,400	6,400
02. Operating Accounts	386,900	375,900	390,100
10. Grants and Subsidies	3,778,400	3,778,400	3,778,400
Amount to be Voted	5,606,900	5,715,400	5,581,800
Total: Public Engagement	5,606,900	5,715,400	5,581,800

2.8.04. POLICY, PLANNING AND RESEARCH

Appropriations provide for the administration and coordination to assist with supporting, initiating and partnering with government entities, academic institutions, and other partners and stakeholders on policy, planning and collaborative research efforts that are integral to understanding issues of importance to regions and the province and to supporting public engagement practices.

01. Salaries	462,800	453,700	453,700
Operating Accounts:			
<i>Employee Benefits</i>	2,700	2,700	2,700
<i>Transportation and Communications</i>	76,800	76,800	76,800
<i>Supplies</i>	10,100	10,100	10,100
<i>Professional Services</i>	154,500	122,000	154,500
<i>Purchased Services</i>	38,400	38,400	38,400
<i>Property, Furnishings and Equipment</i>	2,100	2,100	2,100
02. Operating Accounts	284,600	252,100	284,600
Amount to be Voted	747,400	705,800	738,300
Total: Policy, Planning, and Research	747,400	705,800	738,300

EXECUTIVE COUNCIL

OFFICE OF THE EXECUTIVE COUNCIL

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF PUBLIC ENGAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.8.05. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act including the public release of requested information, and the identification and subsequent proactive disclosure of information.			
01. Salaries	377,100	355,300	369,700
Operating Accounts:			
<i>Employee Benefits</i>	2,100	4,000	2,100
<i>Transportation and Communications</i>	124,900	8,000	12,000
<i>Supplies</i>	12,700	5,200	5,200
<i>Professional Services</i>	359,000	50,000	-
<i>Purchased Services</i>	16,500	4,500	4,500
<i>Property, Furnishings and Equipment</i>	9,000	1,500	1,500
02. Operating Accounts	524,200	73,200	25,300
Amount to be Voted	901,300	428,500	395,000
Total: Access to Information and Protection of Privacy	901,300	428,500	395,000
TOTAL: OFFICE OF PUBLIC ENGAGEMENT	7,798,800	7,371,500	7,353,800
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	26,706,100	28,887,100	25,994,700

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT			
<i>CURRENT</i>			
3.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and include the senior planning and direction of the Human Resource Secretariat.			
01. Salaries	767,200	863,100	772,200
Operating Accounts:			
<i>Employee Benefits</i>	300	800	300
<i>Transportation and Communications</i>	19,600	24,900	20,900
<i>Supplies</i>	3,500	7,500	5,000
<i>Professional Services</i>	5,000	-	5,000
<i>Purchased Services</i>	5,000	34,200	28,500
<i>Property, Furnishings and Equipment</i>	2,000	1,300	2,000
	35,400	68,700	61,700
02. Operating Accounts			
Amount to be Voted	802,600	931,800	833,900
02. Revenue - Provincial	-	(26,000)	(26,000)
Total: Executive Support	802,600	905,800	807,900

3.1.02. EMPLOYEE RELATIONS

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

01. Salaries	2,769,600	1,710,000	1,809,700
Operating Accounts:			
<i>Employee Benefits</i>	4,000	2,100	4,000
<i>Transportation and Communications</i>	88,200	29,500	59,700
<i>Supplies</i>	17,300	56,300	20,800
<i>Professional Services</i>	170,000	53,900	175,000
<i>Purchased Services</i>	128,100	37,200	121,600
<i>Property, Furnishings and Equipment</i>	-	1,100	-
	407,600	180,100	381,100
02. Operating Accounts			
Amount to be Voted	3,177,200	1,890,100	2,190,800
02. Revenue - Provincial	(58,500)	(17,000)	(88,500)
Total: Employee Relations	3,118,700	1,873,100	2,102,300

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.03. HUMAN RESOURCE POLICY AND PLANNING			
Appropriations provide for human resource planning and policy development; employee learning and development; and for human resource program and support materials.			
01. Salaries	2,503,800	1,914,900	2,307,700
Operating Accounts:			
<i>Employee Benefits</i>	7,200	69,300	7,200
<i>Transportation and Communications</i>	110,300	50,700	110,500
<i>Supplies</i>	195,100	126,400	195,100
<i>Professional Services</i>	5,400	69,000	5,400
<i>Purchased Services</i>	1,220,200	186,000	1,244,200
<i>Property, Furnishings and Equipment</i>	2,300	51,600	2,300
02. Operating Accounts	1,540,500	553,000	1,564,700
Amount to be Voted	4,044,300	2,467,900	3,872,400
02. Revenue - Provincial	-	-	(7,500)
Total: Human Resource Policy and Planning	4,044,300	2,467,900	3,864,900

3.1.04. FRENCH LANGUAGE SERVICES

Appropriations provide for French language training, translation, linguistic support and liaison services for departments and central agencies to better serve the francophone population.

01. Salaries	584,900	507,100	653,400
Operating Accounts:			
<i>Employee Benefits</i>	3,000	1,200	3,000
<i>Transportation and Communications</i>	27,500	15,000	27,800
<i>Supplies</i>	18,000	18,000	18,000
<i>Professional Services</i>	200,800	214,800	350,800
<i>Purchased Services</i>	27,500	27,500	27,500
<i>Property, Furnishings and Equipment</i>	3,600	21,700	3,600
02. Operating Accounts	280,400	298,200	430,700
10. Grants and Subsidies	35,000	11,000	35,000
Amount to be Voted	900,300	816,300	1,119,100
01. Revenue - Federal	(390,000)	(390,000)	(430,000)
02. Revenue - Provincial	(181,900)	(184,000)	(345,000)
Total: French Language Services	328,400	242,300	344,100

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT			
Appropriations provide for the management and control of human resource activities within Government.			
01. Salaries	4,948,800	4,331,700	4,851,700
Operating Accounts:			
<i>Employee Benefits</i>	39,900	39,900	39,900
<i>Transportation and Communications</i>	185,600	156,500	188,600
<i>Supplies</i>	63,000	48,800	63,000
<i>Professional Services</i>	12,500	3,000	12,500
<i>Purchased Services</i>	1,301,200	683,800	1,301,200
<i>Property, Furnishings and Equipment</i>	6,000	6,000	6,000
02. Operating Accounts	1,608,200	938,000	1,611,200
Amount to be Voted	6,557,000	5,269,700	6,462,900
Total: Strategic Human Resource Management	6,557,000	5,269,700	6,462,900
3.1.06. PAYROLL AND COMPENSATION BENEFITS			
Appropriations provide for the provision of payroll and compensation benefits services to departments, employees and third party stakeholders, including the processing of various leave, payroll and related transactions; related policy development; management and administration; and application of related legislative responsibilities.			
01. Salaries	2,543,000	3,235,200	2,481,100
Operating Accounts:			
<i>Employee Benefits</i>	7,700	800	7,700
<i>Transportation and Communications</i>	27,300	28,100	27,800
<i>Supplies</i>	28,000	30,000	28,000
<i>Purchased Services</i>	5,000	4,200	5,000
<i>Property, Furnishings and Equipment</i>	4,000	2,500	4,000
02. Operating Accounts	72,000	65,600	72,500
Amount to be Voted	2,615,000	3,300,800	2,553,600
02. Revenue - Provincial	(137,200)	(137,200)	(137,200)
Total: Payroll and Compensation Benefits	2,477,800	3,163,600	2,416,400

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.07. BENEFITS ADMINISTRATION			
Appropriations provide for the administration of the five Provincial Pension Plans and the Group Insurance Program and related services.			
01. Salaries	1,798,600	1,718,100	1,686,600
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	3,800	8,400	3,800
<i>Supplies</i>	900	3,200	900
<i>Professional Services</i>	155,000	-	-
<i>Purchased Services</i>	250,700	1,200	700
<i>Property, Furnishings and Equipment</i>	1,200	1,600	1,200
02. Operating Accounts	411,900	14,400	6,900
Amount to be Voted	2,210,500	1,732,500	1,693,500
02. Revenue - Provincial	(1,907,600)	(1,462,300)	(1,430,700)
Total: Benefits Administration	302,900	270,200	262,800

3.1.08. STRATEGIC STAFFING

Appropriations provide for the operational and strategic services in recruitment and staffing within the Public Service inclusive of the full range of programming and procedures in the conduct of merit-based competitive processes; staffing activities related to organizational initiatives; talent acquisition and outreach; marketing and advertising of employment opportunities; staffing reviews and related quality improvement processes.

01. Salaries	1,460,300	1,439,800	1,245,900
Operating Accounts:			
<i>Employee Benefits</i>	23,200	3,000	23,200
<i>Transportation and Communications</i>	45,000	35,000	45,300
<i>Supplies</i>	19,000	17,000	19,000
<i>Purchased Services</i>	683,800	400,000	683,800
<i>Property, Furnishings and Equipment</i>	8,000	5,000	8,900
02. Operating Accounts	779,000	460,000	780,200
Amount to be Voted	2,239,300	1,899,800	2,026,100
02. Revenue - Provincial	(1,000)	-	(1,000)
Total: Strategic Staffing	2,238,300	1,899,800	2,025,100

EXECUTIVE COUNCIL

HUMAN RESOURCE SECRETARIAT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
HUMAN RESOURCE SECRETARIAT (Cont'd)			
<i>CURRENT</i>			
3.1.09. OPENING DOORS			
Appropriations provide 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	3,822,800	3,859,500	3,747,900
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,300	1,300
<i>Transportation and Communications</i>	9,400	5,000	9,800
<i>Supplies</i>	8,000	1,500	8,000
<i>Professional Services</i>	4,200	-	4,200
<i>Purchased Services</i>	6,000	1,000	6,000
<i>Property, Furnishings and Equipment</i>	8,500	1,500	8,500
02. Operating Accounts	37,400	10,300	37,800
10. Grants and Subsidies	120,000	95,000	120,000
Amount to be Voted	3,980,200	3,964,800	3,905,700
01. Revenue - Federal	(1,100,000)	(1,100,000)	(1,100,000)
Total: Opening Doors	2,880,200	2,864,800	2,805,700
TOTAL: HUMAN RESOURCE SECRETARIAT	22,750,200	18,957,200	21,092,100
TOTAL: HUMAN RESOURCE SECRETARIAT	22,750,200	18,957,200	21,092,100

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER			
<i>CURRENT</i>			
4.1.01. CORPORATE AND INFORMATION MANAGEMENT SERVICES			
Appropriations provide for corporate operations, as well as strategy, policy development, and advisory services for information technology, management and protection, contract management and procurement.			
01. Salaries	2,480,600	3,495,500	3,471,200
Operating Accounts:			
<i>Employee Benefits</i>	18,600	14,700	18,600
<i>Transportation and Communications</i>	265,000	239,200	274,700
<i>Supplies</i>	116,000	91,500	141,000
<i>Professional Services</i>	520,000	-	520,000
<i>Purchased Services</i>	127,500	112,300	127,500
<i>Property, Furnishings and Equipment</i>	37,800	31,000	46,000
02. Operating Accounts	1,084,900	488,700	1,127,800
Amount to be Voted	3,565,500	3,984,200	4,599,000
01. Revenue - Federal	(500,000)	-	(500,000)
Total: Corporate and Information Management Services	3,065,500	3,984,200	4,099,000
4.1.02. SOLUTION DELIVERY			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives.			
01. Salaries	3,845,400	2,151,600	2,116,600
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	12,900	41,500	41,500
<i>Supplies</i>	549,200	495,900	281,400
<i>Professional Services</i>	4,935,300	3,923,600	4,394,300
<i>Purchased Services</i>	45,400	76,800	271,300
<i>Property, Furnishings and Equipment</i>	395,100	254,300	156,000
02. Operating Accounts	5,942,900	4,797,100	5,149,500
Amount to be Voted	9,788,300	6,948,700	7,266,100
Total: Solution Delivery	9,788,300	6,948,700	7,266,100

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CURRENT</i>			
4.1.03. APPLICATION SERVICES			
Appropriations provide for the management and support of Government's computer applications.			
01. Salaries	8,519,400	8,259,600	8,254,600
Operating Accounts:			
<i>Employee Benefits</i>	5,000	-	5,000
<i>Transportation and Communications</i>	12,200	2,000	23,000
<i>Supplies</i>	5,000	2,800	5,000
<i>Professional Services</i>	901,400	878,100	851,400
<i>Purchased Services</i>	2,500	2,500	2,500
02. Operating Accounts	926,100	885,400	886,900
Amount to be Voted	9,445,500	9,145,000	9,141,500
02. Revenue - Provincial	(102,700)	(85,000)	(102,700)
Total: Application Services	9,342,800	9,060,000	9,038,800
4.1.04. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries	7,954,000	7,966,600	7,647,000
Operating Accounts:			
<i>Employee Benefits</i>	15,000	5,000	15,000
<i>Transportation and Communications</i>	2,070,600	2,066,000	2,249,800
<i>Supplies</i>	9,013,500	8,403,500	8,236,000
<i>Professional Services</i>	141,200	70,000	161,200
<i>Purchased Services</i>	5,134,100	5,217,300	4,900,800
<i>Property, Furnishings and Equipment</i>	1,246,300	1,281,100	1,275,800
02. Operating Accounts	17,620,700	17,042,900	16,838,600
Amount to be Voted	25,574,700	25,009,500	24,485,600
02. Revenue - Provincial	(412,800)	(656,100)	(463,600)
Total: Information Technology Operations	25,161,900	24,353,400	24,022,000

EXECUTIVE COUNCIL

OFFICE OF THE CHIEF INFORMATION OFFICER

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)			
<i>CAPITAL</i>			
4.1.05. SOLUTION DELIVERY			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives which are tangible capital assets.			
01. Salaries	3,421,000	1,482,800	3,307,200
Operating Accounts:			
<i>Transportation and Communications</i>	1,682,400	444,400	1,659,700
<i>Supplies</i>	2,805,600	733,600	2,829,800
<i>Professional Services</i>	22,974,500	14,154,800	19,890,400
<i>Purchased Services</i>	382,000	299,400	658,200
<i>Property, Furnishings and Equipment</i>	700,000	1,536,200	1,581,500
02. Operating Accounts	28,544,500	17,168,400	26,619,600
Amount to be Voted	31,965,500	18,651,200	29,926,800
Total: Solution Delivery	31,965,500	18,651,200	29,926,800
 4.1.06. INFORMATION TECHNOLOGY OPERATIONS			
Appropriations provide for the acquisition of hardware that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	560,000	560,000	560,000
02. Operating Accounts	560,000	560,000	560,000
Amount to be Voted	560,000	560,000	560,000
Total: Information Technology Operations	560,000	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	79,884,000	63,557,500	74,912,700
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	79,884,000	63,557,500	74,912,700
TOTAL: EXECUTIVE COUNCIL	129,988,200	112,148,600	122,636,300

HON. CHARLENE JOHNSON
Minister of Finance and
President of Treasury Board
Confederation Building

DONNA BREWER, 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 and the Financial Administration Act, Statistics Agency Act, as well as the provision of centralized and corporate shared services to other departments such as economic analysis and statistical services, comptrollership and financial management, the financial administration of the Newfoundland Pooled Pension Fund and other benefits.

**PROGRAM FUNDING SUMMARY
FISCAL YEAR 2014-15
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	134,775,400	500,000	135,275,400
Financial Administration	24,339,300	11,200,000	35,539,300
TOTAL: PROGRAM ESTIMATES	159,114,700	11,700,000	170,814,700

**SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15**

Gross Expenditure		
Amount Voted	\$170,685,200	
Amount Provided by Statute	129,500	\$170,814,700
Less: Related Revenue		
Current		(1,849,700)
NET EXPENDITURE (Current and Capital)		\$168,965,000

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	272,500	319,700	267,200
Operating Accounts:			
<i>Transportation and Communications</i>	51,300	60,000	50,300
<i>Supplies</i>	4,000	5,000	4,000
<i>Purchased Services</i>	4,000	1,000	4,000
<i>Property, Furnishings and Equipment</i>	900	1,000	900
02. Operating Accounts	60,200	67,000	59,200
Amount to be Voted	332,700	386,700	326,400
Total: Minister's Office	332,700	386,700	326,400
TOTAL: MINISTER'S OFFICE	332,700	386,700	326,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,240,600	1,552,200	1,238,000
Operating Accounts:			
<i>Employee Benefits</i>	4,000	4,000	4,000
<i>Transportation and Communications</i>	51,400	49,500	51,000
<i>Supplies</i>	16,700	22,000	16,700
<i>Professional Services</i>	7,000	324,400	7,000
<i>Purchased Services</i>	10,000	16,000	10,000
<i>Property, Furnishings and Equipment</i>	900	3,200	900
02. Operating Accounts	90,000	419,100	89,600
Amount to be Voted	1,330,600	1,971,300	1,327,600
Total: Executive Support	1,330,600	1,971,300	1,327,600

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. TREASURY BOARD SUPPORT			
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	247,500	257,900	263,600
Operating Accounts:			
<i>Employee Benefits</i>	200	200	200
<i>Transportation and Communications</i>	4,000	3,000	4,000
<i>Supplies</i>	4,900	2,500	4,900
<i>Purchased Services</i>	1,000	1,000	1,000
<i>Property, Furnishings and Equipment</i>	600	1,400	600
02. Operating Accounts	10,700	8,100	10,700
Amount to be Voted	258,200	266,000	274,300
Total: Treasury Board Support	258,200	266,000	274,300
 1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	112,800	-	-
Operating Accounts:			
<i>Employee Benefits</i>	5,000	7,500	5,000
<i>Transportation and Communications</i>	289,100	400,000	289,100
<i>Supplies</i>	29,800	25,400	29,800
<i>Purchased Services</i>	38,200	14,400	67,000
<i>Property, Furnishings and Equipment</i>	-	5,000	-
02. Operating Accounts	362,100	452,300	390,900
Amount to be Voted	474,900	452,300	390,900
02. Revenue - Provincial	(80,000)	(80,000)	(80,000)
Total: Administrative Support	394,900	372,300	310,900

FINANCE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets and leasehold improvements.			
Operating Accounts:			
<i>Purchased Services</i>	500,000	175,000	-
<i>Property, Furnishings and Equipment</i>	-	92,000	22,000
02. Operating Accounts	500,000	267,000	22,000
Amount to be Voted	500,000	267,000	22,000
Total: Administrative Support	500,000	267,000	22,000
TOTAL: GENERAL ADMINISTRATION	2,483,700	2,876,600	1,934,800
GENERAL GOVERNMENT			
<i>CURRENT</i>			
1.3.01. GOVERNMENT PERSONNEL COSTS			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries	60,045,800	-	2,465,200
Operating Accounts:			
<i>Employee Benefits</i>	72,333,200	67,846,500	74,566,100
02. Operating Accounts	72,333,200	67,846,500	74,566,100
Amount to be Voted	132,379,000	67,846,500	77,031,300
02. Revenue - Provincial	(148,100)	(125,000)	(125,000)
Total: Government Personnel Costs	132,230,900	67,721,500	76,906,300
TOTAL: GENERAL GOVERNMENT	132,230,900	67,721,500	76,906,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	135,047,300	70,984,800	79,167,500

FINANCE

FINANCIAL ADMINISTRATION

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. PENSIONS ADMINISTRATION			
Appropriations provide for the administration of the Province of Newfoundland and Labrador Pooled Pension Fund.			
01. Salaries	754,600	607,400	601,600
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,000	3,000
<i>Transportation and Communications</i>	57,800	41,100	57,600
<i>Supplies</i>	74,700	74,700	74,700
<i>Professional Services</i>	337,100	372,100	337,100
<i>Purchased Services</i>	56,600	35,600	56,600
<i>Property, Furnishings and Equipment</i>	20,700	20,700	20,700
	549,900	547,200	549,700
02. Operating Accounts			
Amount to be Voted	1,304,500	1,154,600	1,151,300
02. Revenue - Provincial	(1,304,500)	(1,154,600)	(1,151,300)
Total: Pensions Administration	-	-	-

2.1.02. BUDGETING

Appropriations provide for the preparation and monitoring of the Provincial Budget and the formulation of associated financial and administrative policies within Government.

01. Salaries	1,145,300	1,126,800	1,084,000
Operating Accounts:			
<i>Employee Benefits</i>	500	100	500
<i>Transportation and Communications</i>	7,000	7,300	7,000
<i>Supplies</i>	18,000	17,700	18,000
<i>Professional Services</i>	-	20,200	-
<i>Purchased Services</i>	12,000	10,600	12,000
<i>Property, Furnishings and Equipment</i>	1,000	2,400	1,000
	38,500	58,300	38,500
02. Operating Accounts			
Amount to be Voted	1,183,800	1,185,100	1,122,500
Total: Budgeting	1,183,800	1,185,100	1,122,500

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.03. INSURANCE			
Appropriations provide for the provision of insurance services.			
01. Salaries	221,100	170,200	178,900
Operating Accounts:			
<i>Employee Benefits</i>	200	500	200
<i>Transportation and Communications</i>	1,900	1,900	1,900
<i>Supplies</i>	500	500	500
<i>Professional Services</i>	-	8,000	-
<i>Purchased Services</i>	300	300	300
<i>Property, Furnishings and Equipment</i>	600	1,600	600
	3,500	12,800	3,500
02. Operating Accounts			
Amount to be Voted	224,600	183,000	182,400
02. Revenue - Provincial	-	-	(15,000)
Total: Insurance	224,600	183,000	167,400
 2.1.04. FINANCIAL ASSISTANCE			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with government's sustainability plan and investment objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	1,223,000	-	4,498,000
Amount to be Voted	1,223,000	-	4,498,000
02. Revenue - Provincial	-	(25,000)	-
Total: Financial Assistance	1,223,000	(25,000)	4,498,000

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
2.1.05. FINANCIAL ASSISTANCE			
Appropriations provide for loan and equity financing to support business opportunities and promote industrial development, with relevant funding transferred to departments during the year as required.			
08. Loans, Advances and Investments	11,200,000	85,000,000	90,500,000
Amount to be Voted	11,200,000	85,000,000	90,500,000
Total: Financial Assistance	11,200,000	85,000,000	90,500,000
TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	13,831,400	86,343,100	96,287,900

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	511,900	521,300	500,800
Operating Accounts:			
<i>Transportation and Communications</i>	19,000	10,400	18,900
<i>Supplies</i>	6,700	6,700	6,700
<i>Purchased Services</i>	528,600	528,600	528,600
<i>Property, Furnishings and Equipment</i>	900	200	900
02. Operating Accounts	555,200	545,900	555,100
10. Grants and Subsidies	50,000	-	-
Amount to be Voted	1,117,100	1,067,200	1,055,900
Total: Tax Policy	1,117,100	1,067,200	1,055,900

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.02. FISCAL POLICY			
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	383,400	536,600	372,800
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	21,300	15,000	21,000
<i>Supplies</i>	3,200	3,700	3,200
<i>Purchased Services</i>	1,000	200	1,000
02. Operating Accounts	25,800	18,900	25,500
Amount to be Voted	409,200	555,500	398,300
Total: Fiscal Policy	409,200	555,500	398,300
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	545,500	542,600	535,600
Operating Accounts:			
<i>Employee Benefits</i>	500	-	500
<i>Transportation and Communications</i>	4,800	4,800	4,800
<i>Supplies</i>	3,600	2,500	3,600
<i>Purchased Services</i>	1,400	300	1,400
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	10,800	8,100	10,800
Amount to be Voted	556,300	550,700	546,400
Total: Project Analysis	556,300	550,700	546,400

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.04. TAX ADMINISTRATION			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs, as well as assisting in the collection of other Government receivables.			
01. Salaries	3,475,000	2,969,000	3,476,000
Operating Accounts:			
<i>Employee Benefits</i>	17,500	-	17,500
<i>Transportation and Communications</i>	124,800	90,500	124,200
<i>Supplies</i>	56,200	40,200	56,200
<i>Professional Services</i>	152,000	665,000	461,000
<i>Purchased Services</i>	126,400	167,500	130,600
<i>Property, Furnishings and Equipment</i>	9,000	9,000	9,000
02. Operating Accounts	485,900	972,200	798,500
10. Grants and Subsidies	3,000	2,500	3,000
Amount to be Voted	3,963,900	3,943,700	4,277,500
02. Revenue - Provincial	(15,000)	(28,500)	(15,000)
Total: Tax Administration	3,948,900	3,915,200	4,262,500

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
TAXATION AND FISCAL POLICY (Cont'd)			
<i>CURRENT</i>			
2.2.05. 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; as well as the management of the Newfoundland and Labrador Municipal Financing Corporation and certain other Crown Agencies.			
01. Salaries	635,500	534,900	684,700
Operating Accounts:			
<i>Employee Benefits</i>	400	-	400
<i>Transportation and Communications</i>	8,200	6,500	8,200
<i>Supplies</i>	2,200	2,200	2,200
<i>Purchased Services</i>	42,300	40,000	42,300
<i>Property, Furnishings and Equipment</i>	700	100	700
02. Operating Accounts	53,800	48,800	53,800
Amount to be Voted	689,300	583,700	738,500
02. Revenue - Provincial	(218,100)	(213,300)	(213,300)
Total: Debt Management	471,200	370,400	525,200
TOTAL: TAXATION AND FISCAL POLICY	6,502,700	6,459,000	6,788,300

FINANCE

FINANCIAL ADMINISTRATION

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
ECONOMICS AND STATISTICS BRANCH			
<i>CURRENT</i>			
2.3.01. ECONOMICS			
Appropriations provide for centralized economic analysis, economic advisory services for policy and planning, econometric modeling and forecasting as well as demographic analysis and projection services for Government Departments and Agencies.			
01. Salaries	1,219,500	1,050,300	990,500
Operating Accounts:			
<i>Employee Benefits</i>	900	1,900	900
<i>Transportation and Communications</i>	16,000	12,800	15,800
<i>Supplies</i>	12,200	15,200	12,200
<i>Purchased Services</i>	4,300	1,500	4,300
<i>Property, Furnishings and Equipment</i>	-	165,000	-
02. Operating Accounts	33,400	196,400	33,200
Amount to be Voted	1,252,900	1,246,700	1,023,700
02. Revenue - Provincial	(10,600)	(21,800)	(455,000)
Total: Economics	1,242,300	1,224,900	568,700

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ECONOMICS AND STATISTICS BRANCH (Cont'd)			
<i>CURRENT</i>			
2.3.02. STATISTICS			
Appropriations provide for the centralized collection, development and dissemination of economic, social, demographic and regional statistics and a wide range of surveying, spatial analysis and technical services for Government Departments and Agencies.			
01. Salaries	3,041,600	2,594,300	2,738,100
Operating Accounts:			
<i>Employee Benefits</i>	1,900	1,200	1,900
<i>Transportation and Communications</i>	63,800	35,500	60,500
<i>Supplies</i>	101,200	156,500	96,200
<i>Professional Services</i>	115,000	45,000	85,000
<i>Purchased Services</i>	851,600	809,900	818,600
<i>Property, Furnishings and Equipment</i>	25,700	7,000	25,700
02. Operating Accounts	1,159,200	1,055,100	1,087,900
Amount to be Voted	4,200,800	3,649,400	3,826,000
01. Revenue - Federal	-	(10,000)	(10,000)
02. Revenue - Provincial	(25,000)	(463,000)	(1,982,800)
Total: Statistics	4,175,800	3,176,400	1,833,200
TOTAL: ECONOMICS AND STATISTICS BRANCH	5,418,100	4,401,300	2,401,900

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE COMPTROLLER GENERAL			
<i>CURRENT</i>			
2.4.01. OFFICE OF THE COMPTROLLER GENERAL			
Appropriations provide for internal audit; management of banking services and financial systems; financial accounting activities and associated research; policy development and consulting services; payment, receipting, control and reporting of public money; preparation of Public Accounts; and other legislative responsibilities of the Comptroller General.			
01. Salaries	5,243,800	5,129,900	5,157,500
Operating Accounts:			
<i>Employee Benefits</i>	20,200	23,600	20,200
<i>Transportation and Communications</i>	93,000	60,900	92,700
<i>Supplies</i>	61,600	48,000	61,600
<i>Professional Services</i>	70,000	99,500	70,000
<i>Purchased Services</i>	385,500	478,100	392,200
<i>Property, Furnishings and Equipment</i>	11,000	8,000	11,000
02. Operating Accounts	641,300	718,100	647,700
Amount to be Voted	5,885,100	5,848,000	5,805,200
01. Revenue - Federal	(7,000)	(7,000)	(7,000)
02. Revenue - Provincial	(41,400)	(41,400)	(41,400)
Total: Office of the Comptroller General	5,836,700	5,799,600	5,756,800

FINANCE

FINANCIAL ADMINISTRATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE COMPTROLLER GENERAL (Cont'd)			
<i>CURRENT</i>			
2.4.02. CORPORATE SERVICES			
Appropriations provide for the provision of corporate shared services to various departments, employees and the public, including the processing of various financial and related transactions; related policy development; management and administration; and application of related legislative responsibilities of the Comptroller General.			
01. Salaries	1,844,000	1,630,000	1,806,800
Operating Accounts:			
<i>Employee Benefits</i>	6,400	5,600	6,400
<i>Transportation and Communications</i>	33,100	22,500	33,000
<i>Supplies</i>	31,000	12,000	31,000
<i>Professional Services</i>	3,000	-	3,000
<i>Purchased Services</i>	408,800	331,000	410,000
<i>Property, Furnishings and Equipment</i>	2,500	8,500	2,500
02. Operating Accounts	484,800	379,600	485,900
Amount to be Voted	2,328,800	2,009,600	2,292,700
Total: Corporate Services	2,328,800	2,009,600	2,292,700
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	8,165,500	7,809,200	8,049,500
TOTAL: FINANCIAL ADMINISTRATION	33,917,700	105,012,600	113,527,600
TOTAL: DEPARTMENT	168,965,000	175,997,400	192,695,100



PUBLIC SERVICE COMMISSION

HON. CHARLENE JOHNSON
Minister
Confederation Building

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

The Public Service Commission operates under the Public Service Commission Act and has responsibility for establishing and enforcing policy for the protection of the merit principle in recruitment and selection within the Public Service. It provides a variety of services to departments, agencies and individuals. These services include Employee Assistance and Respectful Workplace Programs.

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 bargaining unit and management Classification Appeal Boards, and support to the Conflict of Interest Advisory Committee.

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2014-15

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,394,400	-	2,394,400
TOTAL: PROGRAM ESTIMATES	2,394,400	-	2,394,400

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$2,394,400
NET EXPENDITURE (Current)	\$2,394,400

PUBLIC SERVICE COMMISSION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
SERVICES TO GOVERNMENT AND AGENCIES			
<i>CURRENT</i>			
1.1.01. SERVICES TO GOVERNMENT AND AGENCIES			
<p>Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance and Respectful Workplace Programs.</p>			
01. Salaries	1,513,700	1,521,700	1,484,000
Operating Accounts:			
<i>Employee Benefits</i>	16,600	1,500	16,600
<i>Transportation and Communications</i>	97,800	59,400	96,900
<i>Supplies</i>	19,000	8,200	19,000
<i>Professional Services</i>	346,300	430,300	646,300
<i>Purchased Services</i>	392,800	329,300	392,800
<i>Property, Furnishings and Equipment</i>	8,200	4,000	9,100
02. Operating Accounts	880,700	832,700	1,180,700
Amount to be Voted	2,394,400	2,354,400	2,664,700
Total: Services to Government and Agencies	2,394,400	2,354,400	2,664,700
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	2,394,400	2,354,400	2,664,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	2,394,400	2,354,400	2,664,700
TOTAL: PUBLIC SERVICE COMMISSION	2,394,400	2,354,400	2,664,700



SERVICE NEWFOUNDLAND AND LABRADOR

HON. DAN CRUMMELL
Minister
Confederation Building

DAVID NORMAN
Deputy Minister
Confederation Building

LEIGH PUDESTER
Deputy Minister and Chief Operating Officer
Government Purchasing Agency
Petten Building

The Department of Service Newfoundland and Labrador has responsibility for a number of Government's front line services to the public including: protection of consumers; regulation of the financial services industries; driver licensing and vehicle registration; highway safety; maintenance of provincial commercial and vital statistics registries; printing services for Government; and through the Government Service Centres, a one-stop location for permits, licences, approvals and inspections for public health and safety, buildings accessibility, environmental protection and other matters.

The Department is responsible for occupational health and safety inspection and enforcement programs which establish, through legislation, codes, standards and practices, and 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.

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 2014-15

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,902,600	300,000	2,202,600
Consumer and Commercial Affairs	4,624,400	-	4,624,400
Government Services	26,174,700	-	26,174,700
Occupational Health and Safety	5,607,700	-	5,607,700
Workplace Health, Safety and Compensation Review	1,169,800	-	1,169,800
Government Purchasing Agency	2,553,700	-	2,553,700
TOTAL: PROGRAM ESTIMATES	42,032,900	300,000	42,332,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2014-15

Gross Expenditure			
Amount Voted			\$42,332,900
Less: Related Revenue			
Current		(11,672,200)	
Capital		(25,000)	(11,697,200)
NET EXPENDITURE (Current and Capital)			\$30,635,700

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	252,500	314,600	246,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,200	1,000
<i>Transportation and Communications</i>	39,000	50,200	38,200
<i>Supplies</i>	5,400	5,400	5,400
<i>Purchased Services</i>	18,800	5,600	18,800
<i>Property, Furnishings and Equipment</i>	400	400	400
02. Operating Accounts	64,600	63,800	63,800
Amount to be Voted	317,100	378,400	310,300
Total: Minister's Office	317,100	378,400	310,300
TOTAL: MINISTER'S OFFICE	317,100	378,400	310,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,427,200	1,344,400	1,344,100
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,000	3,500
<i>Transportation and Communications</i>	66,300	30,000	65,800
<i>Supplies</i>	31,100	15,000	31,100
<i>Professional Services</i>	35,000	6,000	35,000
<i>Purchased Services</i>	19,700	12,000	20,500
<i>Property, Furnishings and Equipment</i>	2,700	3,000	2,700
02. Operating Accounts	158,300	68,000	158,600
Amount to be Voted	1,585,500	1,412,400	1,502,700
02. Revenue - Provincial	(1,040,000)	(1,040,000)	(1,040,000)
Total: Executive Support	545,500	372,400	462,700

SERVICE NEWFOUNDLAND AND LABRADOR

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	300,000	563,500	135,000
02. Operating Accounts	300,000	563,500	135,000
Amount to be Voted	300,000	563,500	135,000
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Administrative Support	275,000	538,500	110,000
TOTAL: GENERAL ADMINISTRATION	820,500	910,900	572,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,137,600	1,289,300	883,000

SERVICE NEWFOUNDLAND AND LABRADOR

CONSUMER AND COMMERCIAL AFFAIRS

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS			
<i>CURRENT</i>			
2.1.01. CONSUMER AFFAIRS			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of Provincial Lotteries Licensing Program and certain professional occupations legislation.			
01. Salaries	787,100	894,100	762,500
Operating Accounts:			
<i>Employee Benefits</i>	2,500	900	2,500
<i>Transportation and Communications</i>	62,200	22,000	61,800
<i>Supplies</i>	19,900	9,500	19,900
<i>Purchased Services</i>	20,100	8,500	20,100
<i>Property, Furnishings and Equipment</i>	5,300	5,200	5,300
02. Operating Accounts	110,000	46,100	109,600
Amount to be Voted	897,100	940,200	872,100
02. Revenue - Provincial	(12,000)	(15,000)	(12,000)
Total: Consumer Affairs	885,100	925,200	860,100

2.1.02. FINANCIAL SERVICES REGULATION

Appropriations provide for the regulation and supervision of the insurance, securities, real estate, mortgage broker and prepaid funeral industries.

01. Salaries	1,061,700	1,052,200	1,058,200
Operating Accounts:			
<i>Employee Benefits</i>	5,100	1,600	5,100
<i>Transportation and Communications</i>	41,400	33,000	41,000
<i>Supplies</i>	13,000	11,000	13,000
<i>Professional Services</i>	10,000	5,000	10,000
<i>Purchased Services</i>	27,500	46,000	27,500
<i>Property, Furnishings and Equipment</i>	800	800	800
02. Operating Accounts	97,800	97,400	97,400
Amount to be Voted	1,159,500	1,149,600	1,155,600
Total: Financial Services Regulation	1,159,500	1,149,600	1,155,600

SERVICE NEWFOUNDLAND AND LABRADOR

CONSUMER AND COMMERCIAL AFFAIRS

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)			
<i>CURRENT</i>			
2.1.03. PENSIONS BENEFIT STANDARDS			
Appropriations provide for the regulation of all pension plans registered in the Province.			
01. Salaries	210,200	205,500	185,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	-	1,000
<i>Transportation and Communications</i>	8,000	4,000	8,000
<i>Supplies</i>	1,000	1,000	1,000
<i>Purchased Services</i>	5,000	3,000	5,000
<i>Property, Furnishings and Equipment</i>	1,000	3,000	1,000
02. Operating Accounts	16,000	11,000	16,000
Amount to be Voted	226,200	216,500	201,500
Total: Pensions Benefit Standards	226,200	216,500	201,500
2.1.04. COMMERCIAL REGISTRATIONS			
Appropriations provide for the administration of the registries of deeds, companies, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	1,390,400	1,254,900	1,145,000
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,600	2,000
<i>Transportation and Communications</i>	80,700	63,500	80,500
<i>Supplies</i>	46,600	28,000	46,600
<i>Purchased Services</i>	790,500	726,300	665,600
<i>Property, Furnishings and Equipment</i>	31,400	-	31,400
02. Operating Accounts	951,200	819,400	826,100
Amount to be Voted	2,341,600	2,074,300	1,971,100
Total: Commercial Registrations	2,341,600	2,074,300	1,971,100
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,612,400	4,365,600	4,188,300
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	4,612,400	4,365,600	4,188,300

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION			
<i>CURRENT</i>			
3.1.01. ADMINISTRATION			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries	1,170,500	1,259,700	1,184,900
Operating Accounts:			
<i>Employee Benefits</i>	1,500	400	1,500
<i>Transportation and Communications</i>	941,600	710,900	560,900
<i>Supplies</i>	248,600	308,600	248,600
<i>Professional Services</i>	-	3,200	-
<i>Purchased Services</i>	288,900	1,511,700	1,514,900
<i>Property, Furnishings and Equipment</i>	11,700	20,700	11,700
02. Operating Accounts	1,492,300	2,555,500	2,337,600
10. Grants and Subsidies	38,100	38,100	38,100
Amount to be Voted	2,700,900	3,853,300	3,560,600
Total: Administration	2,700,900	3,853,300	3,560,600
3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS			
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	2,558,400	2,095,200	2,343,500
Operating Accounts:			
<i>Employee Benefits</i>	4,000	6,200	4,000
<i>Transportation and Communications</i>	131,600	94,500	119,500
<i>Supplies</i>	5,500	5,500	5,500
<i>Purchased Services</i>	67,000	79,000	67,000
<i>Property, Furnishings and Equipment</i>	45,200	40,200	45,200
02. Operating Accounts	253,300	225,400	241,200
Amount to be Voted	2,811,700	2,320,600	2,584,700
Total: Driver Examinations and Weigh Scale Operations	2,811,700	2,320,600	2,584,700

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MOTOR VEHICLE REGISTRATION (Cont'd)			
<i>CURRENT</i>			
3.1.03. LICENCE AND REGISTRATION PROCESSING			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries	2,123,700	2,110,600	2,020,900
Operating Accounts:			
<i>Employee Benefits</i>	9,000	69,000	9,000
<i>Transportation and Communications</i>	7,700	3,700	7,500
<i>Supplies</i>	297,400	297,400	297,400
<i>Purchased Services</i>	1,830,800	1,600,800	1,868,800
<i>Property, Furnishings and Equipment</i>	6,300	11,100	6,300
02. Operating Accounts	2,151,200	1,982,000	2,189,000
Amount to be Voted	4,274,900	4,092,600	4,209,900
Total: Licence and Registration Processing	4,274,900	4,092,600	4,209,900
3.1.04. NATIONAL SAFETY CODE			
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	1,350,900	1,349,800	1,320,400
Operating Accounts:			
<i>Employee Benefits</i>	2,000	200	2,000
<i>Transportation and Communications</i>	112,400	108,300	108,300
<i>Supplies</i>	12,200	12,200	12,200
<i>Professional Services</i>	40,000	30,000	40,000
<i>Purchased Services</i>	9,400	5,400	9,400
<i>Property, Furnishings and Equipment</i>	9,900	900	9,900
02. Operating Accounts	185,900	157,000	181,800
Amount to be Voted	1,536,800	1,506,800	1,502,200
01. Revenue - Federal	(191,500)	(191,500)	(191,500)
Total: National Safety Code	1,345,300	1,315,300	1,310,700
TOTAL: MOTOR VEHICLE REGISTRATION	11,132,800	11,581,800	11,665,900

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
PERMITTING AND INSPECTION SERVICES			
<i>CURRENT</i>			
3.2.01. SUPPORT SERVICES			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, including public safety and building inspections, engineering services and province-wide supports to regional operations.			
01. Salaries	2,348,900	2,292,500	2,331,600
Operating Accounts:			
<i>Employee Benefits</i>	3,600	7,100	3,600
<i>Transportation and Communications</i>	405,800	372,900	401,200
<i>Supplies</i>	40,100	57,000	40,100
<i>Professional Services</i>	15,800	-	15,800
<i>Purchased Services</i>	869,300	817,500	889,300
<i>Property, Furnishings and Equipment</i>	21,100	21,100	21,100
02. Operating Accounts	1,355,700	1,275,600	1,371,100
09. Allowances and Assistance	83,100	83,100	83,100
Amount to be Voted	3,787,700	3,651,200	3,785,800
02. Revenue - Provincial	(1,297,000)	(1,125,000)	(1,320,000)
Total: Support Services	2,490,700	2,526,200	2,465,800
3.2.02. REGIONAL SERVICES			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	7,480,400	7,212,900	7,296,400
Operating Accounts:			
<i>Employee Benefits</i>	38,900	66,000	38,900
<i>Transportation and Communications</i>	466,700	500,400	600,800
<i>Supplies</i>	181,400	181,400	181,400
<i>Purchased Services</i>	140,300	142,300	140,300
<i>Property, Furnishings and Equipment</i>	47,300	19,600	47,300
02. Operating Accounts	874,600	909,700	1,008,700
Amount to be Voted	8,355,000	8,122,600	8,305,100
01. Revenue - Federal	-	-	(150,000)
02. Revenue - Provincial	(1,983,000)	(1,983,000)	(1,983,000)
Total: Regional Services	6,372,000	6,139,600	6,172,100
TOTAL: PERMITTING AND INSPECTION SERVICES	8,862,700	8,665,800	8,637,900

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES			
<i>CURRENT</i>			
3.3.01. VITAL STATISTICS REGISTRY			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries	747,100	719,800	732,900
Operating Accounts:			
<i>Employee Benefits</i>	6,000	11,000	6,000
<i>Transportation and Communications</i>	79,900	79,800	79,800
<i>Supplies</i>	10,000	9,000	10,000
<i>Purchased Services</i>	55,000	57,000	55,000
<i>Property, Furnishings and Equipment</i>	5,400	4,400	5,400
02. Operating Accounts	156,300	161,200	156,200
Amount to be Voted	903,400	881,000	889,100
01. Revenue - Federal	(9,200)	(45,000)	(9,200)
02. Revenue - Provincial	(50,000)	(12,000)	(50,000)
Total: Vital Statistics Registry	844,200	824,000	829,900
3.3.02. QUEEN'S PRINTER			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
01. Salaries	40,400	41,000	39,600
Operating Accounts:			
<i>Employee Benefits</i>	2,000	500	2,000
<i>Transportation and Communications</i>	2,600	1,500	2,600
<i>Supplies</i>	2,000	500	2,000
<i>Purchased Services</i>	48,500	3,500	98,500
02. Operating Accounts	55,100	6,000	105,100
Amount to be Voted	95,500	47,000	144,700
02. Revenue - Provincial	(100,000)	(85,000)	(170,000)
Total: Queen's Printer	(4,500)	(38,000)	(25,300)

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
OTHER SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.03. PRINTING AND MICROGRAPHIC SERVICES			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	872,800	854,100	855,700
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	14,000	10,000	13,900
<i>Supplies</i>	467,400	375,000	467,400
<i>Professional Services</i>	-	10,000	127,800
<i>Purchased Services</i>	334,600	575,000	334,600
<i>Property, Furnishings and Equipment</i>	20,000	380,000	20,000
02. Operating Accounts	836,000	1,350,500	963,700
Amount to be Voted	1,708,800	2,204,600	1,819,400
02. Revenue - Provincial	-	(90,500)	(1,618,900)
Total: Printing and Micrographic Services	1,708,800	2,114,100	200,500
TOTAL: OTHER SERVICES	2,548,500	2,900,100	1,005,100
TOTAL: GOVERNMENT SERVICES	22,544,000	23,147,700	21,308,900

SERVICE NEWFOUNDLAND AND LABRADOR

OCCUPATIONAL HEALTH AND SAFETY

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
<i>CURRENT</i>			
4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	4,155,100	3,272,300	4,073,600
Operating Accounts:			
<i>Employee Benefits</i>	54,600	13,000	54,600
<i>Transportation and Communications</i>	441,800	366,400	434,100
<i>Supplies</i>	148,800	148,800	148,800
<i>Professional Services</i>	174,000	223,000	174,000
<i>Purchased Services</i>	489,000	400,000	489,000
<i>Property, Furnishings and Equipment</i>	81,900	60,000	81,900
02. Operating Accounts	1,390,100	1,211,200	1,382,400
Amount to be Voted	5,545,200	4,483,500	5,456,000
02. Revenue - Provincial	(5,545,200)	(4,483,500)	(5,456,000)
Total: Occupational Health and Safety Inspections	-	-	-
TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS	-	-	-

SERVICE NEWFOUNDLAND AND LABRADOR

OCCUPATIONAL HEALTH AND SAFETY

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	46,000	42,000	46,000
Amount to be Voted	46,000	42,000	46,000
Total: Assistance to St. Lawrence Miners' Dependents	46,000	42,000	46,000
4.2.02. ASSISTANCE TO OUTSIDE AGENCIES			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	16,500	6,500	16,500
Amount to be Voted	16,500	6,500	16,500
02. Revenue - Provincial	(16,500)	(6,500)	(16,500)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	46,000	42,000	46,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	46,000	42,000	46,000

SERVICE NEWFOUNDLAND AND LABRADOR

WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
<i>CURRENT</i>			
5.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	743,100	684,200	728,500
Operating Accounts:			
<i>Employee Benefits</i>	2,500	4,500	2,500
<i>Transportation and Communications</i>	30,200	48,000	30,000
<i>Supplies</i>	22,500	26,000	22,500
<i>Professional Services</i>	200,000	220,000	348,000
<i>Purchased Services</i>	167,500	120,500	120,500
<i>Property, Furnishings and Equipment</i>	4,000	5,900	4,000
02. Operating Accounts	426,700	424,900	527,500
Amount to be Voted	1,169,800	1,109,100	1,256,000
02. Revenue - Provincial	(1,169,800)	(1,109,100)	(1,256,000)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-

SERVICE NEWFOUNDLAND AND LABRADOR

GOVERNMENT PURCHASING AGENCY

	2014-15 <u>Estimates</u> \$	2013-14 <u>Revised</u> \$	2013-14 <u>Budget</u> \$
GOVERNMENT PURCHASING AGENCY			
<i>CURRENT</i>			
6.1.01. GOVERNMENT PURCHASING AGENCY			
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	2,240,100	2,860,300	2,146,200
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	70,900	40,000	40,000
<i>Supplies</i>	20,000	18,000	20,000
<i>Professional Services</i>	80,000	81,000	25,000
<i>Purchased Services</i>	139,000	59,000	59,000
<i>Property, Furnishings and Equipment</i>	2,200	5,200	2,200
02. Operating Accounts	313,600	204,700	147,700
Amount to be Voted	2,553,700	3,065,000	2,293,900
02. Revenue - Provincial	(258,000)	(230,000)	(258,000)
Total: Government Purchasing Agency	2,295,700	2,835,000	2,035,900
TOTAL: GOVERNMENT PURCHASING AGENCY	2,295,700	2,835,000	2,035,900
TOTAL: GOVERNMENT PURCHASING AGENCY	2,295,700	2,835,000	2,035,900
TOTAL: DEPARTMENT	30,635,700	31,679,600	28,462,100

TRANSPORTATION AND WORKS

HON. NICK McGRATH
Minister
Confederation Building

BRENT MEADE
Deputy Minister
Confederation Building

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

In carrying out its mandate, the Department divides its operations into four branches - Road and Air Transportation, Marine Transportation Services, Public Works, and Strategic and Corporate Services.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2014-15
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,836,300	150,000	6,986,300
Maintenance of Roads and Buildings	166,796,200	10,487,300	177,283,500
Construction of Roads and Buildings	135,828,300	163,832,300	299,660,600
Transportation Services	109,731,800	75,119,700	184,851,500
TOTAL: PROGRAM ESTIMATES	419,192,600	249,589,300	668,781,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15

Gross Expenditure		
Amount Voted		\$668,781,900
Less: Related Revenue		
Current	(18,860,600)	
Capital	(56,334,600)	(75,195,200)
NET EXPENDITURE (Current and Capital)		\$593,586,700

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	332,300	327,400	335,100
Operating Accounts:			
<i>Employee Benefits</i>	200	-	200
<i>Transportation and Communications</i>	35,200	50,000	35,000
<i>Supplies</i>	4,600	2,800	4,600
<i>Purchased Services</i>	3,700	1,800	3,700
02. Operating Accounts	43,700	54,600	43,500
Amount to be Voted	376,000	382,000	378,600
Total: Minister's Office	376,000	382,000	378,600
TOTAL: MINISTER'S OFFICE	376,000	382,000	378,600

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,122,300	1,186,500	1,095,800
Operating Accounts:			
<i>Employee Benefits</i>	8,000	8,000	8,000
<i>Transportation and Communications</i>	61,700	63,000	60,900
<i>Supplies</i>	5,000	5,800	5,000
<i>Purchased Services</i>	2,500	2,200	2,500
02. Operating Accounts	77,200	79,000	76,400
Amount to be Voted	1,199,500	1,265,500	1,172,200
Total: Executive Support	1,199,500	1,265,500	1,172,200

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial activities of the Department.			
01. Salaries	1,329,800	1,184,300	1,222,400
Operating Accounts:			
<i>Employee Benefits</i>	2,023,900	2,082,000	2,023,900
<i>Transportation and Communications</i>	201,400	99,200	201,300
<i>Supplies</i>	150,700	100,900	150,700
<i>Professional Services</i>	1,000	800	1,000
<i>Purchased Services</i>	136,300	190,700	188,700
<i>Property, Furnishings and Equipment</i>	13,900	17,700	13,900
02. Operating Accounts	2,527,200	2,491,300	2,579,500
Amount to be Voted	3,857,000	3,675,600	3,801,900
02. Revenue - Provincial	(500,000)	(1,122,000)	(500,000)
Total: Administrative Support	3,357,000	2,553,600	3,301,900
 1.2.03. POLICY, PLANNING AND EVALUATION			
Appropriations provide for the planning, research and evaluation of Provincial transportation and public works policies and programs; departmental transparency and accountability initiatives; the review and monitoring of Federal transportation policies; and the management and oversight of federal-provincial cost-shared infrastructure agreements.			
01. Salaries	485,900	467,600	470,000
Operating Accounts:			
<i>Employee Benefits</i>	6,000	2,000	6,000
<i>Transportation and Communications</i>	39,000	11,500	37,000
<i>Supplies</i>	4,500	4,400	4,500
<i>Purchased Services</i>	-	3,000	-
02. Operating Accounts	49,500	20,900	47,500
10. Grants and Subsidies	50,000	45,200	50,000
Amount to be Voted	585,400	533,700	567,500
Total: Policy, Planning and Evaluation	585,400	533,700	567,500

TRANSPORTATION AND WORKS

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. MAIL SERVICES			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	526,500	526,900	503,800
Operating Accounts:			
<i>Transportation and Communications</i>	113,000	112,400	113,000
<i>Supplies</i>	25,200	25,200	25,200
<i>Purchased Services</i>	152,500	110,000	152,500
<i>Property, Furnishings and Equipment</i>	1,200	3,700	1,200
02. Operating Accounts	291,900	251,300	291,900
Amount to be Voted	818,400	778,200	795,700
Total: Mail Services	818,400	778,200	795,700
<i>CAPITAL</i>			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
01. Salaries	-	5,000	-
Operating Accounts:			
<i>Purchased Services</i>	-	40,000	-
<i>Property, Furnishings and Equipment</i>	150,000	105,000	150,000
02. Operating Accounts	150,000	145,000	150,000
Amount to be Voted	150,000	150,000	150,000
Total: Administrative Support	150,000	150,000	150,000
TOTAL: GENERAL ADMINISTRATION	6,110,300	5,281,000	5,987,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	6,486,300	5,663,000	6,365,900

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
ROAD MAINTENANCE			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	7,078,800	8,032,400	7,265,900
Operating Accounts:			
<i>Employee Benefits</i>	300	1,200	300
<i>Transportation and Communications</i>	1,380,900	1,395,200	1,375,800
<i>Supplies</i>	282,900	299,400	283,900
<i>Professional Services</i>	-	33,100	30,000
<i>Purchased Services</i>	490,200	799,400	523,200
<i>Property, Furnishings and Equipment</i>	5,000	12,000	5,000
02. Operating Accounts	2,159,300	2,540,300	2,218,200
10. Grants and Subsidies	60,000	35,000	60,000
Amount to be Voted	9,298,100	10,607,700	9,544,100
Total: Administration and Support Services	9,298,100	10,607,700	9,544,100
2.1.02. SIGN SHOP			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	159,800	167,200	136,600
Operating Accounts:			
<i>Transportation and Communications</i>	500	500	500
<i>Supplies</i>	301,300	292,700	301,300
<i>Property, Furnishings and Equipment</i>	3,000	11,600	3,000
02. Operating Accounts	304,800	304,800	304,800
Amount to be Voted	464,600	472,000	441,400
02. Revenue - Provincial	(375,000)	(260,000)	(475,000)
Total: Sign Shop	89,600	212,000	(33,600)

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
ROAD MAINTENANCE (Cont'd)			
<i>CURRENT</i>			
2.1.03. MAINTENANCE AND REPAIRS			
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	8,682,400	9,129,200	7,477,800
Operating Accounts:			
<i>Transportation and Communications</i>	213,900	213,600	196,400
<i>Supplies</i>	7,473,700	6,843,500	6,523,700
<i>Professional Services</i>	-	102,000	-
<i>Purchased Services</i>	4,512,100	4,423,200	4,512,100
<i>Property, Furnishings and Equipment</i>	8,300	41,500	8,300
02. Operating Accounts	12,208,000	11,623,800	11,240,500
09. Allowances and Assistance	100,000	25,000	100,000
Amount to be Voted	20,990,400	20,778,000	18,818,300
02. Revenue - Provincial	(245,000)	(114,000)	(245,000)
Total: Maintenance and Repairs	20,745,400	20,664,000	18,573,300
2.1.04. SNOW AND ICE CONTROL			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	18,348,300	18,205,600	17,348,700
Operating Accounts:			
<i>Transportation and Communications</i>	90,700	174,500	77,900
<i>Supplies</i>	25,982,500	29,362,300	25,632,500
<i>Purchased Services</i>	9,508,400	8,338,700	9,508,400
02. Operating Accounts	35,581,600	37,875,500	35,218,800
Amount to be Voted	53,929,900	56,081,100	52,567,500
02. Revenue - Provincial	(3,400,000)	(2,800,000)	(3,400,000)
Total: Snow and Ice Control	50,529,900	53,281,100	49,167,500
TOTAL: ROAD MAINTENANCE	80,663,000	84,764,800	77,251,300

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS			
<i>CURRENT</i>			
2.2.01. ADMINISTRATION			
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	4,510,200	4,572,700	4,231,200
Operating Accounts:			
<i>Transportation and Communications</i>	337,800	563,300	482,700
<i>Supplies</i>	50,700	86,000	50,700
<i>Professional Services</i>	15,000	15,000	15,000
<i>Purchased Services</i>	42,000	23,000	42,000
<i>Property, Furnishings and Equipment</i>	35,500	13,400	35,500
02. Operating Accounts	481,000	700,700	625,900
Amount to be Voted	4,991,200	5,273,400	4,857,100
Total: Administration	4,991,200	5,273,400	4,857,100
2.2.02. BUILDING UTILITIES AND MAINTENANCE			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	8,928,500	8,456,900	8,605,800
Operating Accounts:			
<i>Employee Benefits</i>	29,800	1,500	29,800
<i>Transportation and Communications</i>	80,400	127,400	74,200
<i>Supplies</i>	53,800	1,700	33,800
<i>Purchased Services</i>	35,831,900	33,301,800	34,629,700
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	35,995,900	33,432,800	34,767,500
Amount to be Voted	44,924,400	41,889,700	43,373,300
02. Revenue - Provincial	(1,730,000)	(950,000)	(1,410,000)
Total: Building Utilities and Maintenance	43,194,400	40,939,700	41,963,300

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)			
<i>CURRENT</i>			
2.2.03. 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.			
Operating Accounts:			
<i>Transportation and Communications</i>	48,000	35,000	48,000
<i>Professional Services</i>	65,000	7,000	65,000
<i>Purchased Services</i>	2,199,400	2,100,000	2,199,400
02. Operating Accounts	2,312,400	2,142,000	2,312,400
Amount to be Voted	2,312,400	2,142,000	2,312,400
Total: Rentals	2,312,400	2,142,000	2,312,400
<i>CAPITAL</i>			
2.2.04. SALT STORAGE SHEDS			
Appropriations provide for the construction of salt storage sheds.			
Operating Accounts:			
<i>Purchased Services</i>	2,400,000	1,400,000	1,400,000
02. Operating Accounts	2,400,000	1,400,000	1,400,000
Amount to be Voted	2,400,000	1,400,000	1,400,000
Total: Salt Storage Sheds	2,400,000	1,400,000	1,400,000
TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS	52,898,000	49,755,100	50,532,800

TRANSPORTATION AND WORKS

MAINTENANCE OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
EQUIPMENT MAINTENANCE			
<i>CURRENT</i>			
2.3.01. ADMINISTRATION			
Appropriations provide for the management and administration of the equipment maintenance function, vehicle fleet policy, and the cost of insurance premiums for the vehicle fleet.			
01. Salaries	1,364,700	1,500,000	1,363,900
Operating Accounts:			
<i>Transportation and Communications</i>	15,600	12,900	15,100
<i>Purchased Services</i>	821,000	656,600	1,055,000
02. Operating Accounts	836,600	669,500	1,070,100
Amount to be Voted	2,201,300	2,169,500	2,434,000
Total: Administration	2,201,300	2,169,500	2,434,000
2.3.02. MAINTENANCE OF EQUIPMENT			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	9,232,300	8,876,200	9,033,400
Operating Accounts:			
<i>Transportation and Communications</i>	317,400	183,800	308,000
<i>Supplies</i>	17,067,300	19,036,600	17,117,700
<i>Purchased Services</i>	1,066,900	1,500,100	766,900
02. Operating Accounts	18,451,600	20,720,500	18,192,600
Amount to be Voted	27,683,900	29,596,700	27,226,000
02. Revenue - Provincial	(50,000)	(25,000)	(350,000)
Total: Maintenance of Equipment	27,633,900	29,571,700	26,876,000
<i>CAPITAL</i>			
2.3.03. EQUIPMENT ACQUISITIONS			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	8,087,300	4,223,700	4,154,700
02. Operating Accounts	8,087,300	4,223,700	4,154,700
Amount to be Voted	8,087,300	4,223,700	4,154,700
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Equipment Acquisitions	7,962,300	4,098,700	4,029,700
TOTAL: EQUIPMENT MAINTENANCE	37,797,500	35,839,900	33,339,700
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	171,358,500	170,359,800	161,123,800

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ADMINISTRATION AND SUPPORT			
<i>CURRENT</i>			
3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	1,153,000	1,113,900	1,046,200
Operating Accounts:			
<i>Employee Benefits</i>	-	6,600	-
<i>Transportation and Communications</i>	87,500	63,500	85,800
<i>Supplies</i>	120,100	60,000	120,100
<i>Purchased Services</i>	39,800	104,800	39,800
<i>Property, Furnishings and Equipment</i>	25,900	1,900	25,900
02. Operating Accounts	273,300	236,800	271,600
10. Grants and Subsidies	3,500	6,300	3,500
Amount to be Voted	1,429,800	1,357,000	1,321,300
Total: Administrative Support and Design	1,429,800	1,357,000	1,321,300
3.1.02. PROJECT MANAGEMENT AND DESIGN			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, tendering and contracts and insurance premiums and deductibles on public buildings.			
01. Salaries	1,133,400	1,393,700	1,172,500
Operating Accounts:			
<i>Employee Benefits</i>	-	3,000	-
<i>Transportation and Communications</i>	53,700	50,600	53,200
<i>Supplies</i>	33,700	29,200	33,700
<i>Purchased Services</i>	3,269,300	2,837,000	2,769,300
<i>Property, Furnishings and Equipment</i>	4,800	2,000	4,800
02. Operating Accounts	3,361,500	2,921,800	2,861,000
Amount to be Voted	4,494,900	4,315,500	4,033,500
02. Revenue - Provincial	(50,000)	(42,000)	(50,000)
Total: Project Management and Design	4,444,900	4,273,500	3,983,500
TOTAL: ADMINISTRATION AND SUPPORT	5,874,700	5,630,500	5,304,800

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION			
<i>CURRENT</i>			
3.2.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries	300,000	300,000	300,000
Operating Accounts:			
<i>Employee Benefits</i>	-	2,000	-
<i>Transportation and Communications</i>	9,300	5,700	9,000
<i>Supplies</i>	26,900	27,900	26,900
02. Operating Accounts	36,200	35,600	35,900
Amount to be Voted	336,200	335,600	335,900
Total: Administrative Support	336,200	335,600	335,900
 3.2.02. PRE-ENGINEERING			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries	100,000	100,000	100,000
Operating Accounts:			
<i>Transportation and Communications</i>	21,100	15,000	20,000
<i>Supplies</i>	25,000	12,000	25,000
<i>Professional Services</i>	15,000	25,000	15,000
<i>Purchased Services</i>	40,000	15,000	40,000
02. Operating Accounts	101,100	67,000	100,000
Amount to be Voted	201,100	167,000	200,000
Total: Pre-Engineering	201,100	167,000	200,000
 3.2.03. IMPROVEMENTS - PROVINCIAL ROADS			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries	7,671,000	3,400,000	4,572,000
Operating Accounts:			
<i>Transportation and Communications</i>	884,000	250,000	500,000
<i>Supplies</i>	590,100	250,000	350,000
<i>Professional Services</i>	59,000	200,000	34,700
<i>Purchased Services</i>	59,495,900	26,000,000	34,847,500
02. Operating Accounts	61,029,000	26,700,000	35,732,200
10. Grants and Subsidies	300,000	1,300,000	1,300,000
Amount to be Voted	69,000,000	31,400,000	41,604,200
Total: Improvements - Provincial Roads	69,000,000	31,400,000	41,604,200

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CURRENT</i>			
3.2.04. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway maintenance and rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	557,400	200,000	1,158,200
Operating Accounts:			
<i>Transportation and Communications</i>	124,800	16,000	173,700
<i>Supplies</i>	48,300	37,000	50,000
<i>Professional Services</i>	99,800	5,000	20,000
<i>Purchased Services</i>	9,970,200	2,000,000	11,582,000
02. Operating Accounts	10,243,100	2,058,000	11,825,700
Amount to be Voted	10,800,500	2,258,000	12,983,900
01. Revenue - Federal	(1,129,000)	-	-
Total: Canada Strategic Infrastructure Fund	9,671,500	2,258,000	12,983,900
3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	1,030,400	500,000	998,400
Operating Accounts:			
<i>Transportation and Communications</i>	249,300	55,000	234,000
<i>Supplies</i>	103,000	20,000	100,000
<i>Purchased Services</i>	15,531,500	3,075,000	15,600,000
02. Operating Accounts	15,883,800	3,150,000	15,934,000
Amount to be Voted	16,914,200	3,650,000	16,932,400
01. Revenue - Federal	(2,157,000)	(1,837,100)	(3,457,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	14,757,200	1,812,900	13,475,400

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR			
INFRASTRUCTURE FRAMEWORK AGREEMENT			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	2,323,400	2,500,000	2,574,800
Operating Accounts:			
<i>Transportation and Communications</i>	553,700	175,000	600,000
<i>Supplies</i>	508,200	200,000	550,000
<i>Professional Services</i>	544,600	1,000,000	600,000
<i>Purchased Services</i>	37,012,600	32,845,000	40,231,800
02. Operating Accounts	38,619,100	34,220,000	41,981,800
Amount to be Voted	40,942,500	36,720,000	44,556,600
01. Revenue - Federal	(25,443,300)	(5,542,900)	(47,047,900)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	15,499,200	31,177,100	(2,491,300)
3.2.07. ADMINISTRATIVE SUPPORT			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
Amount to be Voted	112,600	112,600	112,600
Total: Administrative Support	112,600	112,600	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	576,000	410,000	998,400
Operating Accounts:			
<i>Transportation and Communications</i>	31,500	20,000	50,000
<i>Supplies</i>	28,800	25,000	50,000
<i>Professional Services</i>	2,900	6,000	5,000
<i>Purchased Services</i>	14,073,500	7,000,000	15,600,000
<i>Property, Furnishings and Equipment</i>	100,000	531,000	700,000
02. Operating Accounts	14,236,700	7,582,000	16,405,000
Amount to be Voted	14,812,700	7,992,000	17,403,400
Total: Improvement and Construction - Provincial Roads	14,812,700	7,992,000	17,403,400

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ROAD CONSTRUCTION (Cont'd)			
<i>CAPITAL</i>			
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	784,600	1,157,600	1,157,600
Operating Accounts:			
<i>Transportation and Communications</i>	179,600	49,000	257,400
<i>Supplies</i>	67,900	75,000	100,000
<i>Professional Services</i>	140,500	280,000	200,000
<i>Purchased Services</i>	8,741,300	10,097,400	17,150,000
02. Operating Accounts	9,129,300	10,501,400	17,707,400
Amount to be Voted	9,913,900	11,659,000	18,865,000
01. Revenue - Federal	(1,175,000)	(494,000)	(494,000)
Total: Canada Strategic Infrastructure Fund	8,738,900	11,165,000	18,371,000
3.2.10. TRANS LABRADOR HIGHWAY			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway cost shared with the Federal Government.			
01. Salaries	3,792,600	1,150,000	2,335,000
Operating Accounts:			
<i>Transportation and Communications</i>	665,000	150,000	400,000
<i>Supplies</i>	243,800	150,000	150,000
<i>Professional Services</i>	18,060,200	8,400,000	11,134,000
<i>Purchased Services</i>	60,874,900	47,670,000	55,670,000
<i>Property, Furnishings and Equipment</i>	-	3,000	10,000
02. Operating Accounts	79,843,900	56,373,000	67,364,000
Amount to be Voted	83,636,500	57,523,000	69,699,000
01. Revenue - Federal	(29,591,300)	-	(26,591,300)
Total: Trans Labrador Highway	54,045,200	57,523,000	43,107,700
3.2.11. LAND ACQUISITION			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	2,000,000	2,000,000	2,000,000
02. Operating Accounts	2,000,000	2,000,000	2,000,000
Amount to be Voted	2,000,000	2,000,000	2,000,000
Total: Land Acquisition	2,000,000	2,000,000	2,000,000
TOTAL: ROAD CONSTRUCTION	189,174,600	145,943,200	147,102,800

TRANSPORTATION AND WORKS

CONSTRUCTION OF ROADS AND BUILDINGS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
BUILDING CONSTRUCTION			
<i>CURRENT</i>			
3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	1,464,100	850,000	1,644,100
Operating Accounts:			
<i>Transportation and Communications</i>	90,100	50,000	90,000
<i>Professional Services</i>	3,250,000	2,200,000	6,625,000
<i>Purchased Services</i>	27,847,400	25,895,000	20,830,000
02. Operating Accounts	31,187,500	28,145,000	27,545,000
Amount to be Voted	32,651,600	28,995,000	29,189,100
02. Revenue - Provincial	(75,000)	(1,970,000)	(75,000)
Total: Alterations and Improvements to Existing Facilities	32,576,600	27,025,000	29,114,100
<i>CAPITAL</i>			
3.3.02. DEVELOPMENT OF NEW FACILITIES			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
01. Salaries	690,000	60,000	800,000
Operating Accounts:			
<i>Transportation and Communications</i>	100	7,000	-
<i>Professional Services</i>	3,475,000	210,000	4,000,000
<i>Purchased Services</i>	8,249,000	2,615,600	8,400,000
02. Operating Accounts	11,724,100	2,832,600	12,400,000
Amount to be Voted	12,414,100	2,892,600	13,200,000
Total: Development of New Facilities	12,414,100	2,892,600	13,200,000
TOTAL: BUILDING CONSTRUCTION	44,990,700	29,917,600	42,314,100
TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS	240,040,000	181,491,300	194,721,700

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AIR SUPPORT			
<i>CURRENT</i>			
4.1.01. AIR SUBSIDIES			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	300,000	760,000	300,000
Amount to be Voted	300,000	760,000	300,000
Total: Air Subsidies	300,000	760,000	300,000
4.1.02. AIRSTRIP MAINTENANCE			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	706,300	738,300	714,800
Operating Accounts:			
<i>Transportation and Communications</i>	38,500	233,000	77,700
<i>Supplies</i>	373,500	405,400	373,500
<i>Professional Services</i>	-	150,000	110,000
<i>Purchased Services</i>	476,000	332,500	556,000
02. Operating Accounts	888,000	1,120,900	1,117,200
Amount to be Voted	1,594,300	1,859,200	1,832,000
01. Revenue - Federal	(130,000)	(212,000)	(130,000)
Total: Airstrip Maintenance	1,464,300	1,647,200	1,702,000
4.1.03. AIRSTRIPS			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Professional Services</i>	-	32,500	-
<i>Purchased Services</i>	750,000	517,500	1,100,000
02. Operating Accounts	750,000	550,000	1,100,000
Amount to be Voted	750,000	550,000	1,100,000
01. Revenue - Federal	(750,000)	(2,232,700)	(1,100,000)
Total: Airstrips	-	(1,682,700)	-

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AIR SUPPORT (Cont'd)			
<i>CURRENT</i>			
4.1.04. ATLANTIC GATEWAY AND TRADE CORRIDOR			
Appropriations provide for investments in the St. John's International Airport and Gander International Airport under the Atlantic Gateway and Trade Corridor Strategy.			
Operating Accounts:			
<i>Purchased Services</i>	5,217,300	1,392,100	7,999,900
02. Operating Accounts	5,217,300	1,392,100	7,999,900
Amount to be Voted	5,217,300	1,392,100	7,999,900
Total: Atlantic Gateway and Trade Corridor	5,217,300	1,392,100	7,999,900
<i>CAPITAL</i>			
4.1.05. AIRSTRIPS			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
01. Revenue - Federal	-	(563,900)	-
Total: Airstrips	-	(563,900)	-
TOTAL: AIR SUPPORT	6,981,600	1,552,700	10,001,900

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	1,306,300	1,202,700	1,234,500
Operating Accounts:			
<i>Employee Benefits</i>	6,500	6,000	6,500
<i>Transportation and Communications</i>	251,700	190,300	246,700
<i>Supplies</i>	45,000	18,500	45,000
<i>Professional Services</i>	39,400	38,000	39,400
<i>Purchased Services</i>	80,000	80,000	80,000
<i>Property, Furnishings and Equipment</i>	53,000	6,600	53,000
02. Operating Accounts	475,600	339,400	470,600
Amount to be Voted	1,781,900	1,542,100	1,705,100
Total: Administration	1,781,900	1,542,100	1,705,100

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CURRENT</i>			
4.2.02. ISLAND FERRY OPERATIONS			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system.			
01. Salaries	14,764,600	15,539,000	12,910,600
Operating Accounts:			
<i>Transportation and Communications</i>	252,700	296,700	182,500
<i>Supplies</i>	9,137,000	9,363,100	8,537,000
<i>Professional Services</i>	150,000	-	-
<i>Purchased Services</i>	24,858,000	25,443,200	24,372,300
02. Operating Accounts	34,397,700	35,103,000	33,091,800
09. Allowances and Assistance	30,000	89,600	30,000
Amount to be Voted	49,192,300	50,731,600	46,032,400
02. Revenue - Provincial	(2,256,900)	(2,000,000)	(2,256,900)
Total: Island Ferry Operations	46,935,400	48,731,600	43,775,500
4.2.03. COASTAL LABRADOR FERRY OPERATIONS			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
Operating Accounts:			
<i>Supplies</i>	7,920,000	6,744,000	7,920,000
<i>Purchased Services</i>	26,168,000	28,761,500	26,848,000
02. Operating Accounts	34,088,000	35,505,500	34,768,000
Amount to be Voted	34,088,000	35,505,500	34,768,000
02. Revenue - Provincial	(3,982,700)	(4,200,000)	(3,900,200)
Total: Coastal Labrador Ferry Operations	30,105,300	31,305,500	30,867,800
4.2.04. FERRY TERMINALS			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	40,000	27,000	40,000
Operating Accounts:			
<i>Transportation and Communications</i>	200	5,000	-
<i>Professional Services</i>	20,000	65,300	20,000
<i>Purchased Services</i>	1,440,000	400,000	1,440,000
02. Operating Accounts	1,460,200	470,300	1,460,000
Amount to be Voted	1,500,200	497,300	1,500,000
Total: Ferry Terminals	1,500,200	497,300	1,500,000

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
MARINE OPERATIONS (Cont'd)			
<i>CAPITAL</i>			
4.2.05. FERRY TERMINALS			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	300,000	50,000	200,000
Operating Accounts:			
<i>Transportation and Communications</i>	125,400	15,000	100,000
<i>Supplies</i>	80,000	5,000	60,000
<i>Professional Services</i>	550,000	100,000	50,000
<i>Purchased Services</i>	5,945,000	700,000	3,090,000
02. Operating Accounts	6,700,400	820,000	3,300,000
Amount to be Voted	7,000,400	870,000	3,500,000
Total: Ferry Terminals	7,000,400	870,000	3,500,000
 4.2.06. FERRY VESSELS			
Appropriations provide for the purchase and construction of ferry vessels.			
01. Salaries	280,000	190,700	287,000
Operating Accounts:			
<i>Transportation and Communications</i>	100,000	47,500	-
<i>Professional Services</i>	600,000	533,900	600,000
<i>Property, Furnishings and Equipment</i>	55,432,100	30,360,100	49,438,000
02. Operating Accounts	56,132,100	30,941,500	50,038,000
Amount to be Voted	56,412,100	31,132,200	50,325,000
Total: Ferry Vessels	56,412,100	31,132,200	50,325,000
TOTAL: MARINE OPERATIONS	143,735,300	114,078,700	131,673,400

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
AIR SERVICES			
<i>CURRENT</i>			
4.3.01. ADMINISTRATION AND HANGAR FACILITIES			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	1,270,800	1,183,200	1,194,400
Operating Accounts:			
<i>Employee Benefits</i>	-	3,000	-
<i>Transportation and Communications</i>	79,100	112,300	77,400
<i>Supplies</i>	40,600	37,600	40,600
<i>Purchased Services</i>	12,900	12,900	12,900
02. Operating Accounts	132,600	165,800	130,900
Amount to be Voted	1,403,400	1,349,000	1,325,300
Total: Administration and Hangar Facilities	1,403,400	1,349,000	1,325,300
 4.3.02. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	4,339,900	4,649,700	4,082,500
Operating Accounts:			
<i>Transportation and Communications</i>	1,822,000	1,430,100	1,809,100
<i>Supplies</i>	2,962,900	2,890,000	2,962,900
<i>Professional Services</i>	10,000	32,000	10,000
<i>Purchased Services</i>	3,483,400	2,846,000	3,483,400
<i>Property, Furnishings and Equipment</i>	700	200	700
02. Operating Accounts	8,279,000	7,198,300	8,266,100
10. Grants and Subsidies	1,285,500	1,285,500	1,285,500
Amount to be Voted	13,904,400	13,133,500	13,634,100
01. Revenue - Federal	(150,000)	(150,000)	(150,000)
02. Revenue - Provincial	(1,880,000)	(855,400)	(1,880,000)
Total: Government-Operated Aircraft	11,874,400	12,128,100	11,604,100

TRANSPORTATION AND WORKS

TRANSPORTATION SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AIR SERVICES (Cont'd)			
<i>CAPITAL</i>			
4.3.03. GOVERNMENT-OPERATED AIRCRAFT			
Appropriations provided for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	11,707,200	40,575,900	-
02. Operating Accounts	11,707,200	40,575,900	-
Amount to be Voted	11,707,200	40,575,900	-
02. Revenue - Provincial	-	(22,000,000)	-
Total: Government-Operated Aircraft	11,707,200	18,575,900	-
TOTAL: AIR SERVICES	24,985,000	32,053,000	12,929,400
TOTAL: TRANSPORTATION SERVICES	175,701,900	147,684,400	154,604,700
TOTAL: DEPARTMENT	593,586,700	505,198,500	516,816,100

HON. ROSS WISEMAN
Speaker of the House of Assembly
Confederation Building

SANDRA BARNES
Clerk of the House of Assembly
Confederation Building

TERRY PADDON, C.A.
Auditor General
15 Dundee Avenue, Mount Pearl

VICTOR POWERS, C.G.A.
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
34 Pippy Place

CAROL A. CHAFE
Child and Youth Advocate
193 LeMarchant Road

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 2014-15
(Gross Expenditure)

Program	Current
	\$
House of Assembly	15,843,900
Office of the Auditor General	3,614,500
Office of the Chief Electoral Officer	2,061,700
Office of the Citizens' Representative	827,200
Office of the Child and Youth Advocate	1,297,200
Office of the Information and Privacy Commissioner	1,178,100
TOTAL: PROGRAM ESTIMATES	<u>24,822,600</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15

Gross Expenditure		
Amount Voted	\$24,649,500	
Amount Provided by Statute	<u>173,100</u>	\$24,822,600
Less: Related Revenue		
Current		<u>(334,500)</u>
NET EXPENDITURE (Current)		<u>\$24,488,100</u>

LEGISLATURE

HOUSE OF ASSEMBLY

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSE OF ASSEMBLY			
<i>CURRENT</i>			
1.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries	1,860,400	2,025,000	1,747,500
Operating Accounts:			
<i>Employee Benefits</i>	4,500	5,600	4,500
<i>Transportation and Communications</i>	65,000	59,800	64,800
<i>Supplies</i>	46,200	31,200	46,200
<i>Professional Services</i>	89,100	72,000	155,600
<i>Purchased Services</i>	72,000	37,000	72,000
<i>Property, Furnishings and Equipment</i>	122,500	47,500	122,500
02. Operating Accounts	399,300	253,100	465,600
Amount to be Voted	2,259,700	2,278,100	2,213,100
02. Revenue - Provincial	-	(1,400)	-
Total: Administrative Support	2,259,700	2,276,700	2,213,100
1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries	631,000	643,100	614,200
Operating Accounts:			
<i>Employee Benefits</i>	900	1,300	900
<i>Transportation and Communications</i>	10,200	3,700	10,000
<i>Supplies</i>	47,000	47,000	47,000
<i>Purchased Services</i>	8,500	8,500	8,500
02. Operating Accounts	66,600	60,500	66,400
Amount to be Voted	697,600	703,600	680,600
Total: Legislative Library and Records Management	697,600	703,600	680,600

LEGISLATURE

HOUSE OF ASSEMBLY

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.03. HANSARD AND THE BROADCAST CENTRE			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.			
01. Salaries	642,700	666,000	630,000
Operating Accounts:			
<i>Employee Benefits</i>	600	300	600
<i>Transportation and Communications</i>	6,100	3,500	6,000
<i>Supplies</i>	7,900	7,900	7,900
<i>Professional Services</i>	-	23,800	-
<i>Purchased Services</i>	279,900	206,900	279,900
<i>Property, Furnishings and Equipment</i>	10,000	160,400	10,000
02. Operating Accounts	304,500	402,800	304,400
Amount to be Voted	947,200	1,068,800	934,400
Total: Hansard and the Broadcast Centre	947,200	1,068,800	934,400
1.1.04. MEMBERS' RESOURCES			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	6,598,100	6,416,900	6,556,900
Operating Accounts:			
<i>Transportation and Communications</i>	5,200	3,000	5,000
<i>Purchased Services</i>	10,000	5,700	10,000
02. Operating Accounts	15,200	8,700	15,000
09. Allowances and Assistance	2,365,600	1,765,600	2,365,600
10. Grants and Subsidies	1,400	1,300	1,400
Amount to be Voted	8,980,300	8,192,500	8,938,900
02. Revenue - Provincial	-	(63,600)	-
Total: Members' Resources	8,980,300	8,128,900	8,938,900

LEGISLATURE

HOUSE OF ASSEMBLY

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.05. HOUSE OPERATIONS			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker.			
01. Salaries	272,900	296,300	266,900
Operating Accounts:			
<i>Employee Benefits</i>	9,900	2,900	9,900
<i>Transportation and Communications</i>	145,700	70,500	145,500
<i>Supplies</i>	23,500	17,500	17,500
<i>Professional Services</i>	3,900	1,400	3,900
<i>Purchased Services</i>	143,300	61,600	76,600
<i>Property, Furnishings and Equipment</i>	1,700	500	1,700
02. Operating Accounts	328,000	154,400	255,100
10. Grants and Subsidies	13,400	13,400	13,400
Amount to be Voted	614,300	464,100	535,400
02. Revenue - Provincial	(71,800)	(7,500)	(15,000)
Total: House Operations	542,500	456,600	520,400

1.1.06. GOVERNMENT MEMBERS CAUCUS

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

01. Salaries	600,100	646,800	632,800
Operating Accounts:			
<i>Employee Benefits</i>	1,800	1,800	1,800
<i>Transportation and Communications</i>	24,900	20,900	24,900
<i>Supplies</i>	12,700	10,700	12,700
<i>Purchased Services</i>	10,500	6,500	10,500
<i>Property, Furnishings and Equipment</i>	3,500	2,500	3,500
02. Operating Accounts	53,400	42,400	53,400
10. Grants and Subsidies	43,400	46,800	46,800
Amount to be Voted	696,900	736,000	733,000
Total: Government Members Caucus	696,900	736,000	733,000

LEGISLATURE

HOUSE OF ASSEMBLY

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
HOUSE OF ASSEMBLY (Cont'd)			
<i>CURRENT</i>			
1.1.07. OFFICIAL OPPOSITION CAUCUS			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	1,045,900	968,900	918,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	71,500	70,000	70,000
<i>Supplies</i>	16,800	16,800	16,800
<i>Purchased Services</i>	16,900	16,900	16,900
<i>Property, Furnishings and Equipment</i>	3,800	3,800	3,800
02. Operating Accounts	111,000	109,500	109,500
10. Grants and Subsidies	15,000	11,400	10,700
Amount to be Voted	1,171,900	1,089,800	1,039,000
Total: Official Opposition Caucus	1,171,900	1,089,800	1,039,000
1.1.08. THIRD PARTY CAUCUS			
Appropriations provide for the costs associated with the Leader of the Third Party and operations of the Third Party Caucus.			
01. Salaries	413,500	463,700	450,400
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	25,900	25,700	25,700
<i>Supplies</i>	11,800	11,800	11,800
<i>Purchased Services</i>	10,000	10,000	10,000
<i>Property, Furnishings and Equipment</i>	2,500	2,500	2,500
02. Operating Accounts	51,600	51,400	51,400
10. Grants and Subsidies	10,900	10,700	10,700
Amount to be Voted	476,000	525,800	512,500
Total: Third Party Caucus	476,000	525,800	512,500
TOTAL: HOUSE OF ASSEMBLY	15,772,100	14,986,200	15,571,900
TOTAL: HOUSE OF ASSEMBLY	15,772,100	14,986,200	15,571,900

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
OFFICE OF THE AUDITOR GENERAL			
<i>CURRENT</i>			
2.1.01. EXECUTIVE SUPPORT			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	399,600	404,100	387,200
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	20,200	20,000	20,000
<i>Professional Services</i>	5,000	5,000	5,000
<i>Purchased Services</i>	6,000	400	1,000
02. Operating Accounts	36,200	30,400	31,000
Amount to be Voted	435,800	434,500	418,200
Total: Executive Support	435,800	434,500	418,200
2.1.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	209,500	208,200	205,400
Operating Accounts:			
<i>Employee Benefits</i>	8,500	5,000	8,500
<i>Transportation and Communications</i>	40,500	30,500	40,500
<i>Supplies</i>	99,400	87,400	99,400
<i>Professional Services</i>	6,000	2,500	6,000
<i>Purchased Services</i>	251,800	199,600	211,600
<i>Property, Furnishings and Equipment</i>	31,100	29,100	31,100
02. Operating Accounts	437,300	354,100	397,100
Amount to be Voted	646,800	562,300	602,500
Total: Administrative Support	646,800	562,300	602,500

LEGISLATURE

OFFICE OF THE AUDITOR GENERAL

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OFFICE OF THE AUDITOR GENERAL (Cont'd)			
<i>CURRENT</i>			
2.1.03. AUDIT OPERATIONS			
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	2,277,100	2,280,800	2,190,600
Operating Accounts:			
<i>Employee Benefits</i>	81,300	75,000	81,300
<i>Transportation and Communications</i>	73,500	65,000	72,500
<i>Professional Services</i>	100,000	9,800	10,000
02. Operating Accounts	254,800	149,800	163,800
Amount to be Voted	2,531,900	2,430,600	2,354,400
02. Revenue - Provincial	(262,700)	(350,000)	(262,700)
Total: Audit Operations	2,269,200	2,080,600	2,091,700
TOTAL: OFFICE OF THE AUDITOR GENERAL	3,351,800	3,077,400	3,112,400
TOTAL: OFFICE OF THE AUDITOR GENERAL	3,351,800	3,077,400	3,112,400

LEGISLATURE

OFFICE OF THE CHIEF ELECTORAL OFFICER

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OFFICE OF THE CHIEF ELECTORAL OFFICER			
<i>CURRENT</i>			
3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	1,219,000	1,007,000	869,700
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,400	4,500
<i>Transportation and Communications</i>	257,200	83,700	50,300
<i>Supplies</i>	65,800	10,500	9,000
<i>Professional Services</i>	63,000	88,000	88,000
<i>Purchased Services</i>	264,400	182,000	146,000
<i>Property, Furnishings and Equipment</i>	117,200	7,000	7,000
02. Operating Accounts	772,100	373,600	304,800
10. Grants and Subsidies	70,600	12,400	-
Amount to be Voted	2,061,700	1,393,000	1,174,500
Total: Office of the Chief Electoral Officer	2,061,700	1,393,000	1,174,500
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	2,061,700	1,393,000	1,174,500

LEGISLATURE

OFFICE OF THE CITIZENS' REPRESENTATIVE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE CITIZENS' REPRESENTATIVE			
<i>CURRENT</i>			
4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE			
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	640,600	618,300	565,500
Operating Accounts:			
<i>Employee Benefits</i>	8,000	4,400	8,000
<i>Transportation and Communications</i>	46,600	37,900	46,200
<i>Supplies</i>	10,000	5,500	10,000
<i>Professional Services</i>	22,600	9,100	22,600
<i>Purchased Services</i>	94,400	82,900	94,400
<i>Property, Furnishings and Equipment</i>	5,000	5,000	5,000
02. Operating Accounts	186,600	144,800	186,200
Amount to be Voted	827,200	763,100	751,700
Total: Office of the Citizens' Representative	827,200	763,100	751,700
TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE	827,200	763,100	751,700

LEGISLATURE

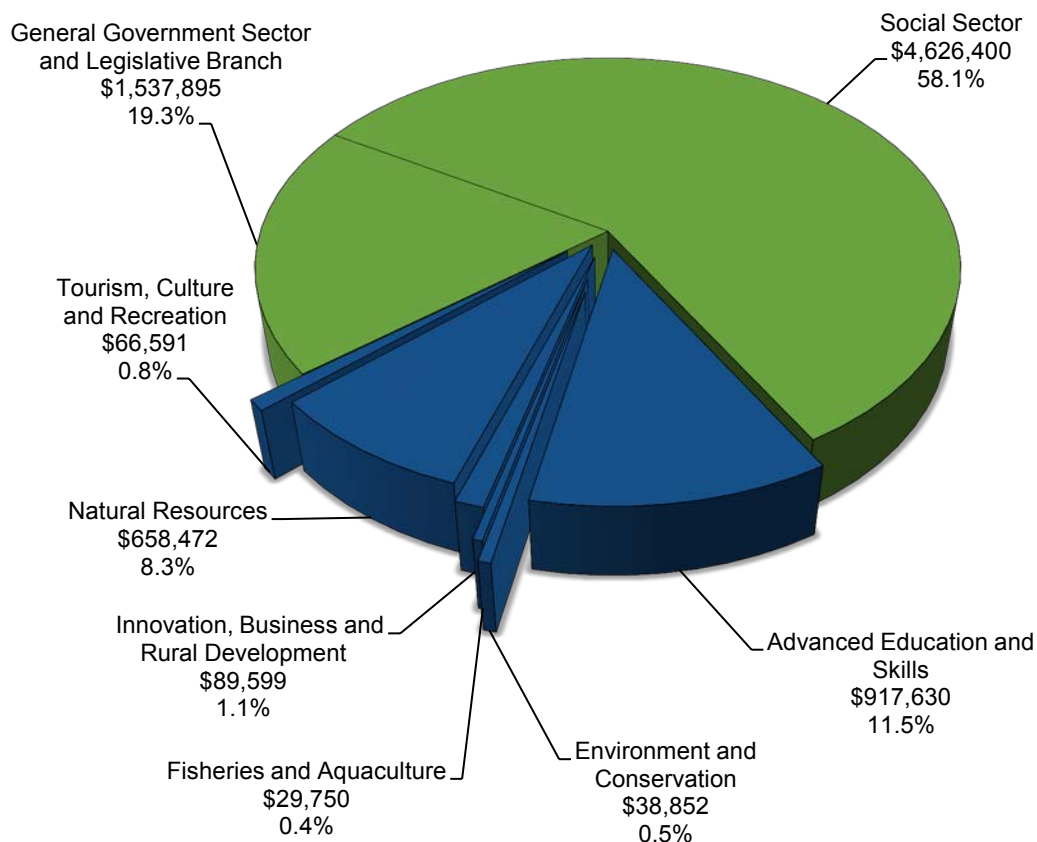
OFFICE OF THE CHILD AND YOUTH ADVOCATE

	<u>2014-15</u>	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
OFFICE OF THE CHILD AND YOUTH ADVOCATE			
<i>CURRENT</i>			
5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,027,400	1,031,600	919,000
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,000	3,500
<i>Transportation and Communications</i>	65,400	55,400	65,000
<i>Supplies</i>	6,000	5,500	6,000
<i>Professional Services</i>	25,000	20,000	25,000
<i>Purchased Services</i>	165,900	164,400	165,900
<i>Property, Furnishings and Equipment</i>	4,000	7,400	4,000
02. Operating Accounts	269,800	254,700	269,400
Amount to be Voted	1,297,200	1,286,300	1,188,400
Total: Office of the Child and Youth Advocate	1,297,200	1,286,300	1,188,400
TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE	1,297,200	1,286,300	1,188,400

LEGISLATURE

OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
<i>CURRENT</i>			
6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.			
01. Salaries	938,200	1,009,600	991,400
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	32,600	32,200	32,200
<i>Supplies</i>	10,300	15,300	10,300
<i>Professional Services</i>	40,000	55,300	40,000
<i>Purchased Services</i>	151,500	85,500	151,500
<i>Property, Furnishings and Equipment</i>	1,000	3,500	1,000
02. Operating Accounts	239,900	196,300	239,500
Amount to be Voted	1,178,100	1,205,900	1,230,900
02. Revenue - Provincial	-	(1,300)	-
Total: Office of the Information and Privacy Commissioner	1,178,100	1,204,600	1,230,900
 TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	 1,178,100	 1,204,600	 1,230,900
TOTAL: LEGISLATURE	24,488,100	22,710,600	23,029,800



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		Resource Sector		
12.1	11.5	Advanced Education and Skills	917,630	915,616
0.5	0.5	Environment and Conservation	38,852	38,726
0.3	0.4	Fisheries and Aquaculture	29,750	21,907
0.9	1.1	Innovation, Business and Rural Development	89,599	67,343
8.4	8.3	Natural Resources	658,472	631,549
0.9	0.8	Tourism, Culture and Recreation	66,591	65,604
23.1	22.6	Total: Resource Sector	1,800,894	1,740,745

HON. KEVIN O'BRIEN
Minister
Minister Responsible for the Status of
Persons with Disabilities
Confederation Building

LORI ANNE COMPANION
Deputy Minister
Confederation Building

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2014-15

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	41,819,900	-	41,819,900
Service Delivery	19,940,000	-	19,940,000
Community and Social Development	232,576,000	-	232,576,000
Workforce Development and Immigration	143,040,000	200,000	143,240,000
Advanced Studies	455,164,300	24,889,800	480,054,100
TOTAL: PROGRAM ESTIMATES	892,540,200	25,089,800	917,630,000

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$917,630,000
Less: Related Revenue	
Current	(156,103,800)
NET EXPENDITURE (Current and Capital)	\$761,526,200

ADVANCED EDUCATION AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	285,900	326,200	280,300
Operating Accounts:			
<i>Transportation and Communications</i>	49,400	70,000	48,500
<i>Supplies</i>	4,400	4,400	4,400
<i>Purchased Services</i>	7,000	1,800	7,000
<i>Property, Furnishings and Equipment</i>	1,500	1,000	1,500
02. Operating Accounts	62,300	77,200	61,400
Amount to be Voted	348,200	403,400	341,700
Total: Minister's Office	348,200	403,400	341,700
TOTAL: MINISTER'S OFFICE	348,200	403,400	341,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,264,700	1,210,700	1,239,900
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	51,400	50,900	50,900
<i>Supplies</i>	4,000	4,000	4,000
<i>Purchased Services</i>	16,400	6,000	16,400
<i>Property, Furnishings and Equipment</i>	5,000	1,000	5,000
02. Operating Accounts	78,800	63,900	78,300
Amount to be Voted	1,343,500	1,274,600	1,318,200
Total: Executive Support	1,343,500	1,274,600	1,318,200

ADVANCED EDUCATION AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management and control of the financial, information management and operational activities of the Department.			
01. Salaries	2,316,800	2,415,500	2,271,500
Operating Accounts:			
<i>Employee Benefits</i>	210,700	210,700	210,700
<i>Transportation and Communications</i>	189,100	188,800	188,800
<i>Supplies</i>	79,200	79,200	79,200
<i>Professional Services</i>	15,500	10,000	15,500
<i>Purchased Services</i>	3,219,000	3,768,700	3,248,200
<i>Property, Furnishings and Equipment</i>	18,500	8,500	18,500
	3,732,000	4,265,900	3,760,900
02. Operating Accounts			
Amount to be Voted	6,048,800	6,681,400	6,032,400
02. Revenue - Provincial	(20,000)	(20,000)	(20,000)
Total: Administrative Support	6,028,800	6,661,400	6,012,400
 1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for development of policy regarding poverty reduction, persons with disabilities, and income support; as well as strategic planning, program evaluation and quality improvement.			
01. Salaries	2,176,400	2,080,300	2,133,100
Operating Accounts:			
<i>Employee Benefits</i>	5,000	3,600	5,000
<i>Transportation and Communications</i>	86,500	68,000	85,000
<i>Supplies</i>	17,500	20,000	17,500
<i>Professional Services</i>	195,000	101,300	195,000
<i>Purchased Services</i>	142,000	111,000	162,000
<i>Property, Furnishings and Equipment</i>	5,000	3,000	5,000
	451,000	306,900	469,500
02. Operating Accounts			
10. Grants and Subsidies	1,126,500	526,500	526,500
Amount to be Voted	3,753,900	2,913,700	3,129,100
Total: Program Development and Planning	3,753,900	2,913,700	3,129,100

ADVANCED EDUCATION AND SKILLS

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. NEWFOUNDLAND AND LABRADOR			
STUDENT LOANS PROGRAMS			
Appropriations provide for administration of the Student Loan portfolio by the Student Loan Corporation of Newfoundland and Labrador and includes payments to financial institutions and individuals under various components of the Program.			
10. Grants and Subsidies	<u>30,325,500</u>	<u>30,000,500</u>	<u>29,997,500</u>
Amount to be Voted	<u>30,325,500</u>	<u>30,000,500</u>	<u>29,997,500</u>
02. Revenue - Provincial	<u>(1,150,000)</u>	<u>(1,600,000)</u>	<u>(1,300,000)</u>
Total: Newfoundland and Labrador Student Loans Programs	<u>29,175,500</u>	<u>28,400,500</u>	<u>28,697,500</u>
TOTAL: GENERAL ADMINISTRATION	<u>40,301,700</u>	<u>39,250,200</u>	<u>39,157,200</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>40,649,900</u>	<u>39,653,600</u>	<u>39,498,900</u>

ADVANCED EDUCATION AND SKILLS

SERVICE DELIVERY

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
REGIONAL OPERATIONS			
<i>CURRENT</i>			
2.1.01. CLIENT SERVICES			
Appropriations provide for the delivery of programs and services through Departmental offices located throughout the Province.			
01. Salaries	18,326,100	18,680,700	17,967,200
Operating Accounts:			
<i>Employee Benefits</i>	14,500	14,500	14,500
<i>Transportation and Communications</i>	1,103,200	1,092,400	1,092,400
<i>Supplies</i>	183,300	183,300	183,300
<i>Purchased Services</i>	255,900	192,900	262,900
<i>Property, Furnishings and Equipment</i>	57,000	57,000	57,000
02. Operating Accounts	1,613,900	1,540,100	1,610,100
Amount to be Voted	19,940,000	20,220,800	19,577,300
Total: Client Services	19,940,000	20,220,800	19,577,300
TOTAL: REGIONAL OPERATIONS	19,940,000	20,220,800	19,577,300
TOTAL: SERVICE DELIVERY	19,940,000	20,220,800	19,577,300

ADVANCED EDUCATION AND SKILLS

COMMUNITY AND SOCIAL DEVELOPMENT

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
COMMUNITY AND SOCIAL DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. INCOME ASSISTANCE			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
Operating Accounts:			
<i>Transportation and Communications</i>	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
02. Operating Accounts	<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
09. Allowances and Assistance	<u>231,191,000</u>	<u>226,343,700</u>	<u>226,343,700</u>
Amount to be Voted	<u>231,591,000</u>	<u>226,743,700</u>	<u>226,743,700</u>
01. Revenue - Federal	<u>(861,000)</u>	<u>(700,000)</u>	<u>(200,000)</u>
02. Revenue - Provincial	<u>(4,300,000)</u>	<u>(4,300,000)</u>	<u>(4,300,000)</u>
Total: Income Assistance	<u>226,430,000</u>	<u>221,743,700</u>	<u>222,243,700</u>
3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Amount to be Voted	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
Total: National Child Benefit Reinvestment	<u>600,000</u>	<u>600,000</u>	<u>600,000</u>

ADVANCED EDUCATION AND SKILLS

COMMUNITY AND SOCIAL DEVELOPMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
COMMUNITY AND SOCIAL DEVELOPMENT			
(Cont'd)			
<i>CURRENT</i>			
3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	57,000	55,900	55,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,000	1,000	1,000
<i>Supplies</i>	1,000	1,000	1,000
<i>Purchased Services</i>	6,000	12,000	12,000
02. Operating Accounts	8,000	14,000	14,000
09. Allowances and Assistance	320,000	250,000	320,000
Amount to be Voted	385,000	319,900	389,900
Total: Mother/Baby Nutrition Supplement	385,000	319,900	389,900
TOTAL: COMMUNITY AND SOCIAL DEVELOPMENT	227,415,000	222,663,600	223,233,600
TOTAL: COMMUNITY AND SOCIAL DEVELOPMENT	227,415,000	222,663,600	223,233,600

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION			
<i>CURRENT</i>			
4.1.01. WORKFORCE DEVELOPMENT AND PRODUCTIVITY SECRETARIAT			
Appropriations provide for advancing workforce and labour market development initiatives to foster the creation of employment opportunities and the recruitment, retention and training of skilled workers.			
01. Salaries	837,800	821,300	821,300
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	2,000
<i>Transportation and Communications</i>	20,000	20,000	20,000
<i>Supplies</i>	10,000	6,000	10,000
<i>Professional Services</i>	5,000	-	5,000
<i>Purchased Services</i>	18,000	4,000	18,000
<i>Property, Furnishings and Equipment</i>	5,000	-	5,000
02. Operating Accounts	60,000	30,000	60,000
Amount to be Voted	897,800	851,300	881,300
Total: Workforce Development and Productivity Secretariat	897,800	851,300	881,300
4.1.02. EMPLOYMENT AND TRAINING PROGRAMS			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	1,875,100	1,841,200	1,838,400
Operating Accounts:			
<i>Employee Benefits</i>	700	700	700
<i>Transportation and Communications</i>	45,600	34,700	45,000
<i>Supplies</i>	9,000	2,900	9,000
<i>Purchased Services</i>	40,000	40,000	40,000
02. Operating Accounts	95,300	78,300	94,700
Amount to be Voted	1,970,400	1,919,500	1,933,100
Total: Employment and Training Programs	1,970,400	1,919,500	1,933,100

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.03. EMPLOYMENT DEVELOPMENT PROGRAMS			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the Province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,400,000	1,400,000	1,400,000
10. Grants and Subsidies	8,601,400	7,876,400	8,776,400
Amount to be Voted	10,001,400	9,276,400	10,176,400
Total: Employment Development Programs	10,001,400	9,276,400	10,176,400
4.1.04. LABOUR MARKET DEVELOPMENT AGREEMENT			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,551,600	7,759,400	7,551,600
Operating Accounts:			
<i>Employee Benefits</i>	2,500	2,500	2,500
<i>Transportation and Communications</i>	53,700	15,000	53,700
<i>Supplies</i>	5,400	5,400	5,400
<i>Professional Services</i>	210,000	621,300	210,000
<i>Purchased Services</i>	1,047,400	630,900	993,500
<i>Property, Furnishings and Equipment</i>	10,000	-	10,000
02. Operating Accounts	1,329,000	1,275,100	1,275,100
09. Allowances and Assistance	71,000,000	70,810,000	56,829,700
10. Grants and Subsidies	21,792,000	16,818,000	38,545,800
Amount to be Voted	101,672,600	96,662,500	104,202,200
01. Revenue - Federal	(101,672,600)	(96,453,500)	(104,202,200)
Total: Labour Market Development Agreement	-	209,000	-

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.05. LABOUR MARKET AGREEMENT			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals, employers and community agencies.			
01. Salaries	615,000	2,493,800	3,047,900
Operating Accounts:			
<i>Employee Benefits</i>	1,000	5,000	800
<i>Transportation and Communications</i>	20,000	214,500	83,500
<i>Supplies</i>	3,100	4,500	8,400
<i>Professional Services</i>	18,000	1,000	264,700
<i>Purchased Services</i>	90,000	157,500	120,700
<i>Property, Furnishings and Equipment</i>	2,000	1,900	3,200
02. Operating Accounts	134,100	384,400	481,300
09. Allowances and Assistance	1,100,000	1,016,400	2,703,600
10. Grants and Subsidies	3,021,900	5,653,000	4,116,200
Amount to be Voted	4,871,000	9,547,600	10,349,000
01. Revenue - Federal	(4,871,000)	(4,349,000)	(4,349,000)
Total: Labour Market Agreement	-	5,198,600	6,000,000

4.1.06. LABOUR MARKET ADJUSTMENT PROGRAMS

Appropriations provide for joint Federal/Provincial arrangements which address major permanent layoffs and worker displacement to lessen the impact on, and adjustment of, older workers.

01. Salaries	45,300	44,400	44,400
Operating Accounts:			
<i>Transportation and Communications</i>	4,900	2,000	4,900
<i>Purchased Services</i>	5,000	-	5,000
02. Operating Accounts	9,900	2,000	9,900
10. Grants and Subsidies	1,228,100	806,800	1,228,100
Amount to be Voted	1,283,300	853,200	1,282,400
01. Revenue - Federal	(897,700)	(677,700)	(897,700)
Total: Labour Market Adjustment Programs	385,600	175,500	384,700

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.07. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	8,639,300	8,639,300	8,639,300
10. Grants and Subsidies	2,712,900	2,712,900	2,712,900
Amount to be Voted	11,352,200	11,352,200	11,352,200
01. Revenue - Federal	(2,703,100)	(2,703,100)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	8,649,100	8,649,100	8,649,100
4.1.08. YOUTH AND STUDENT SERVICES			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students attain and maintain employment. This promotes an attachment to the labour market while reducing student debt levels.			
09. Allowances and Assistance	495,000	415,100	495,000
10. Grants and Subsidies	8,372,100	7,994,500	9,172,100
Amount to be Voted	8,867,100	8,409,600	9,667,100
Total: Youth and Student Services	8,867,100	8,409,600	9,667,100

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.09. SKILLS AND LABOUR MARKET RESEARCH			
Appropriations provide for the development, dissemination and delivery of labour market information resources and services; as well as monitoring and analyzing client outcomes for employment and training services and benefits in accordance with the departmental mandate.			
01. Salaries	616,700	604,600	604,600
Operating Accounts:			
<i>Employee Benefits</i>	2,000	3,100	2,000
<i>Transportation and Communications</i>	79,100	31,600	79,100
<i>Supplies</i>	16,600	10,700	16,600
<i>Professional Services</i>	150,000	45,400	150,000
<i>Purchased Services</i>	122,900	305,000	152,900
<i>Property, Furnishings and Equipment</i>	4,500	1,000	4,500
02. Operating Accounts	375,100	396,800	405,100
Amount to be Voted	991,800	1,001,400	1,009,700
Total: Skills and Labour Market Research	991,800	1,001,400	1,009,700

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CURRENT</i>			
4.1.10. OFFICE OF IMMIGRATION AND AND MULTICULTURALISM			
Appropriations provide for the Office of Immigration and Multiculturalism to implement the Provincial Immigration Strategy and policy on multiculturalism aimed at enhancing the economic, social and cultural development of the Province.			
01. Salaries	707,900	680,400	687,900
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,000	4,000
<i>Transportation and Communications</i>	96,500	70,000	95,000
<i>Supplies</i>	19,000	15,000	19,000
<i>Professional Services</i>	60,000	28,500	60,000
<i>Purchased Services</i>	90,000	80,000	100,000
<i>Property, Furnishings and Equipment</i>	10,000	4,000	10,000
02. Operating Accounts	279,500	198,500	288,000
10. Grants and Subsidies	145,000	145,000	145,000
Amount to be Voted	1,132,400	1,023,900	1,120,900
01. Revenue - Federal	-	(80,000)	(80,000)
02. Revenue - Provincial	(50,000)	(169,200)	(50,000)
Total: Office of Immigration and Multiculturalism	1,082,400	774,700	990,900

ADVANCED EDUCATION AND SKILLS

WORKFORCE DEVELOPMENT AND IMMIGRATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)			
<i>CAPITAL</i>			
4.1.11. CASE MANAGEMENT SYSTEM DEVELOPMENT			
Appropriations provide for a contribution towards the development, acquisition and implementation of an integrated case management system for labour market programs.			
01. Salaries	-	360,000	360,000
Operating Accounts:			
<i>Transportation and Communications</i>	-	30,000	109,400
<i>Supplies</i>	-	228,000	-
<i>Professional Services</i>	200,000	4,228,000	3,824,500
<i>Purchased Services</i>	-	3,000	-
<i>Property, Furnishings and Equipment</i>	-	1,000	206,100
02. Operating Accounts	200,000	4,490,000	4,140,000
Amount to be Voted	200,000	4,850,000	4,500,000
Total: Case Management System Development	200,000	4,850,000	4,500,000
 TOTAL: WORKFORCE DEVELOPMENT AND IMMIGRATION	 33,045,600	 41,315,100	 44,192,300
 TOTAL: WORKFORCE DEVELOPMENT AND IMMIGRATION	 33,045,600	 41,315,100	 44,192,300

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
POST-SECONDARY EDUCATION			
<i>CURRENT</i>			
5.1.01. APPRENTICESHIP AND TRADES CERTIFICATION			
Appropriations provide for the administration of the Provincial Apprenticeship System and the development of curriculum for designated trade programs.			
01. Salaries	2,399,500	2,456,700	2,352,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	1,000
<i>Transportation and Communications</i>	214,400	211,200	211,200
<i>Supplies</i>	45,300	50,300	30,300
<i>Professional Services</i>	102,200	93,200	93,200
<i>Purchased Services</i>	135,700	76,800	169,700
<i>Property, Furnishings and Equipment</i>	1,800	1,800	1,800
02. Operating Accounts	500,400	434,300	507,200
09. Allowances and Assistance	25,000	25,000	25,000
10. Grants and Subsidies	10,745,300	10,485,300	12,285,300
Amount to be Voted	13,670,200	13,401,300	15,170,000
01. Revenue - Federal	(6,620,000)	(7,000,000)	(7,000,000)
02. Revenue - Provincial	(55,000)	(95,100)	(95,100)
Total: Apprenticeship and Trades Certification	6,995,200	6,306,200	8,074,900

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
POST-SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
5.1.02. LITERACY AND INSTITUTIONAL SERVICES			
Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and Departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.			
01. Salaries	1,022,200	1,133,000	1,002,200
Operating Accounts:			
<i>Employee Benefits</i>	1,300	1,300	1,300
<i>Transportation and Communications</i>	35,000	29,600	34,600
<i>Supplies</i>	14,600	14,600	14,600
<i>Purchased Services</i>	30,900	30,900	30,900
02. Operating Accounts	81,800	76,400	81,400
10. Grants and Subsidies	5,012,300	3,862,100	5,012,100
Amount to be Voted	6,116,300	5,071,500	6,095,700
01. Revenue - Federal	(400,000)	(15,000)	(400,000)
02. Revenue - Provincial	(51,000)	(51,000)	(51,000)
Total: Literacy and Institutional Services	5,665,300	5,005,500	5,644,700
 5.1.03. ATLANTIC VETERINARY COLLEGE			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	1,238,800	1,238,800	1,238,800
Amount to be Voted	1,238,800	1,238,800	1,238,800
Total: Atlantic Veterinary College	1,238,800	1,238,800	1,238,800

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
POST-SECONDARY EDUCATION (Cont'd)			
<i>CURRENT</i>			
5.1.04. CAREER AWARDS PROGRAM			
Appropriations provided for training activities relating to the offshore, as well as sustainable and renewable energies.			
10. Grants and Subsidies	-	21,500	-
Amount to be Voted	-	21,500	-
Total: Career Awards Program	-	21,500	-
TOTAL: POST- SECONDARY EDUCATION	13,899,300	12,572,000	14,958,400

MEMORIAL UNIVERSITY

CURRENT

5.2.01. OPERATIONS

Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.

10. Grants and Subsidies	339,819,000	333,737,200	330,964,800
Amount to be Voted	339,819,000	333,737,200	330,964,800
01. Revenue - Federal	(1,000,000)	(1,000,000)	(1,000,000)
Total: Operations	338,819,000	332,737,200	329,964,800

CAPITAL

5.2.02. PHYSICAL PLANT AND EQUIPMENT

Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.

10. Grants and Subsidies	19,389,800	36,156,600	40,756,600
Amount to be Voted	19,389,800	36,156,600	40,756,600
02. Revenue - Provincial	-	(2,574,200)	-
Total: Physical Plant and Equipment	19,389,800	33,582,400	40,756,600
TOTAL: MEMORIAL UNIVERSITY	358,208,800	366,319,600	370,721,400

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
COLLEGE OF THE NORTH ATLANTIC			
<i>CURRENT</i>			
5.3.01. OPERATIONS			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies	<u>85,543,800</u>	77,419,400	82,194,400
Amount to be Voted	<u>85,543,800</u>	77,419,400	82,194,400
01. Revenue - Federal	<u>(23,412,400)</u>	(17,912,400)	(23,412,400)
Total: Operations	<u>62,131,400</u>	59,507,000	58,782,000
 <i>CAPITAL</i>			
5.3.02. PHYSICAL PLANT AND EQUIPMENT			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>1,500,000</u>	1,500,000	1,500,000
02. Operating Accounts	<u>1,500,000</u>	1,500,000	1,500,000
10. Grants and Subsidies	<u>4,000,000</u>	3,509,000	3,909,000
Amount to be Voted	<u>5,500,000</u>	5,009,000	5,409,000
Total: Physical Plant and Equipment	<u>5,500,000</u>	5,009,000	5,409,000
TOTAL: COLLEGE OF THE NORTH ATLANTIC	<u>67,631,400</u>	64,516,000	64,191,000

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
STUDENT FINANCIAL SERVICES			
<i>CURRENT</i>			
5.4.01. ADMINISTRATION			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,413,600	1,299,800	1,385,900
Operating Accounts:			
<i>Transportation and Communications</i>	81,200	70,700	80,700
<i>Supplies</i>	12,800	12,800	12,800
<i>Professional Services</i>	8,500	6,000	8,500
<i>Purchased Services</i>	127,800	133,300	135,800
<i>Property, Furnishings and Equipment</i>	8,500	8,500	8,500
02. Operating Accounts	238,800	231,300	246,300
Amount to be Voted	1,652,400	1,531,100	1,632,200
01. Revenue - Federal	(1,040,000)	(1,040,000)	(1,040,000)
Total: Administration	612,400	491,100	592,200
 5.4.02. SCHOLARSHIPS			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	123,800	123,800	123,800
Amount to be Voted	123,800	123,800	123,800
Total: Scholarships	123,800	123,800	123,800
TOTAL: STUDENT FINANCIAL SERVICES	736,200	614,900	716,000

ADVANCED EDUCATION AND SKILLS

ADVANCED STUDIES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
INDUSTRIAL TRAINING			
<i>CURRENT</i>			
5.5.01. TRAINING PROGRAMS			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<u>7,000,000</u>	7,000,000	7,000,000
02. Operating Accounts	<u>7,000,000</u>	7,000,000	7,000,000
Amount to be Voted	<u>7,000,000</u>	7,000,000	7,000,000
01. Revenue - Federal	<u>(7,000,000)</u>	(7,000,000)	(7,000,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: ADVANCED STUDIES	<u>440,475,700</u>	444,022,500	450,586,800
TOTAL: DEPARTMENT	<u>761,526,200</u>	767,875,600	777,088,900



ENVIRONMENT AND CONSERVATION

HON. JOAN SHEA
Minister
Confederation Building

JAMIE CHIPPETT
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, climate change 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; regulating and controlling industrial/domestic waste disposal issues, industrial emissions and discharges, pesticides, hazardous material storage, use, transportation and disposal and management of the clean-up of contaminated sites; 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 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,458,800	575,000	6,033,800
Environmental Management and Control	12,691,100	-	12,691,100
Lands	6,624,200	-	6,624,200
Wildlife, Parks and Natural Heritage	13,502,800	-	13,502,800
TOTAL: PROGRAM ESTIMATES	38,276,900	575,000	38,851,900

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$38,851,900
Less: Related Revenue	
Current	<u>(8,872,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$29,979,900</u>

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	248,500	406,500	261,200
Operating Accounts:			
<i>Transportation and Communications</i>	39,300	22,000	38,700
<i>Supplies</i>	5,000	1,200	5,000
<i>Purchased Services</i>	3,500	300	3,500
02. Operating Accounts	47,800	23,500	47,200
Amount to be Voted	296,300	430,000	308,400
Total: Minister's Office	296,300	430,000	308,400
TOTAL: MINISTER'S OFFICE	296,300	430,000	308,400

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,212,600	1,400,500	1,012,400
Operating Accounts:			
<i>Employee Benefits</i>	1,300	700	1,300
<i>Transportation and Communications</i>	69,100	45,000	68,300
<i>Supplies</i>	9,600	8,400	9,600
<i>Purchased Services</i>	17,000	20,000	17,000
<i>Property, Furnishings and Equipment</i>	500	3,000	500
02. Operating Accounts	97,500	77,100	96,700
Amount to be Voted	1,310,100	1,477,600	1,109,100
02. Revenue - Provincial	(164,000)	-	-
Total: Executive Support	1,146,100	1,477,600	1,109,100

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department and for an operating grant to the C.A. Pippy Park Commission.			
01. Salaries	-	78,300	78,300
Operating Accounts:			
<i>Employee Benefits</i>	75,000	75,000	75,000
<i>Transportation and Communications</i>	127,400	120,000	144,400
<i>Supplies</i>	15,000	20,000	15,000
<i>Purchased Services</i>	26,700	36,700	31,700
<i>Property, Furnishings and Equipment</i>	2,600	3,300	2,600
02. Operating Accounts	246,700	255,000	268,700
10. Grants and Subsidies	564,600	545,000	548,000
Amount to be Voted	811,300	878,300	895,000
Total: Administrative Support	811,300	878,300	895,000
 1.2.03. POLICY DEVELOPMENT AND PLANNING			
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, with relevant funding transferred to departments during the year as required.			
01. Salaries	805,900	791,700	782,100
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	50,500	20,000	66,800
<i>Supplies</i>	30,900	20,000	35,900
<i>Professional Services</i>	135,000	35,000	35,000
<i>Purchased Services</i>	160,000	50,000	351,200
<i>Property, Furnishings and Equipment</i>	2,500	2,500	2,500
02. Operating Accounts	383,900	132,500	496,400
10. Grants and Subsidies	1,110,000	1,095,700	1,486,600
Amount to be Voted	2,299,800	2,019,900	2,765,100
01. Revenue - Federal	(71,000)	(90,000)	(283,000)
Total: Policy Development and Planning	2,228,800	1,929,900	2,482,100

ENVIRONMENT AND CONSERVATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. SUSTAINABLE DEVELOPMENT AND STRATEGIC SCIENCE			
Appropriations provide for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries	357,600	588,500	352,800
Operating Accounts:			
<i>Employee Benefits</i>	-	700	-
<i>Transportation and Communications</i>	67,700	351,000	61,500
<i>Supplies</i>	79,000	25,000	79,000
<i>Professional Services</i>	-	60,000	-
<i>Purchased Services</i>	237,000	205,000	242,000
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	383,700	641,900	382,500
Amount to be Voted	741,300	1,230,400	735,300
Total: Sustainable Development and Strategic Science	741,300	1,230,400	735,300
<i>CAPITAL</i>			
1.2.05. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets and for a Provincial Parks recapitalization strategy.			
Operating Accounts:			
<i>Professional Services</i>	30,000	110,000	-
<i>Purchased Services</i>	370,000	1,834,000	1,863,900
<i>Property, Furnishings and Equipment</i>	175,000	78,000	133,000
02. Operating Accounts	575,000	2,022,000	1,996,900
Amount to be Voted	575,000	2,022,000	1,996,900
Total: Administrative Support	575,000	2,022,000	1,996,900
TOTAL: GENERAL ADMINISTRATION	5,502,500	7,538,200	7,218,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,798,800	7,968,200	7,526,800

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ENVIRONMENTAL MANAGEMENT			
<i>CURRENT</i>			
2.1.01. POLLUTION PREVENTION			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	2,344,600	2,267,700	2,203,000
Operating Accounts:			
<i>Employee Benefits</i>	20,000	2,500	20,000
<i>Transportation and Communications</i>	118,300	90,000	115,800
<i>Supplies</i>	51,100	51,100	51,100
<i>Professional Services</i>	468,200	850,000	568,200
<i>Purchased Services</i>	2,981,400	3,820,000	5,397,100
<i>Property, Furnishings and Equipment</i>	8,100	4,100	8,100
02. Operating Accounts	<u>3,647,100</u>	<u>4,817,700</u>	<u>6,160,300</u>
Amount to be Voted	<u>5,991,700</u>	<u>7,085,400</u>	<u>8,363,300</u>
01. Revenue - Federal	(25,000)	(12,900)	-
02. Revenue - Provincial	(148,500)	(148,500)	(148,500)
Total: Pollution Prevention	<u>5,818,200</u>	<u>6,924,000</u>	<u>8,214,800</u>
TOTAL: ENVIRONMENTAL MANAGEMENT	<u>5,818,200</u>	<u>6,924,000</u>	<u>8,214,800</u>

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT			
<i>CURRENT</i>			
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	1,777,500	1,765,900	1,853,400
Operating Accounts:			
<i>Employee Benefits</i>	2,300	4,300	2,300
<i>Transportation and Communications</i>	282,700	200,000	285,700
<i>Supplies</i>	94,200	94,200	94,200
<i>Professional Services</i>	1,744,600	1,064,000	1,264,600
<i>Purchased Services</i>	375,200	425,000	420,200
<i>Property, Furnishings and Equipment</i>	20,000	12,000	20,000
02. Operating Accounts	2,519,000	1,799,500	2,087,000
Amount to be Voted	4,296,500	3,565,400	3,940,400
01. Revenue - Federal	(330,000)	-	-
02. Revenue - Provincial	(774,800)	(1,000,000)	(774,800)
Total: Water Resources Management	3,191,700	2,565,400	3,165,600

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
WATER RESOURCES MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.2.02. WATER QUALITY AGREEMENT			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	948,900	842,700	892,800
Operating Accounts:			
<i>Employee Benefits</i>	600	1,000	600
<i>Transportation and Communications</i>	167,500	150,400	165,400
<i>Supplies</i>	222,000	222,000	222,000
<i>Purchased Services</i>	156,700	50,000	194,100
<i>Property, Furnishings and Equipment</i>	4,500	7,900	4,500
02. Operating Accounts	551,300	431,300	586,600
Amount to be Voted	1,500,200	1,274,000	1,479,400
01. Revenue - Federal	(121,000)	(121,000)	(121,000)
02. Revenue - Provincial	(1,012,200)	(1,150,000)	(1,012,200)
Total: Water Quality Agreement	367,000	3,000	346,200
TOTAL: WATER RESOURCES MANAGEMENT	3,558,700	2,568,400	3,511,800

ENVIRONMENT AND CONSERVATION

ENVIRONMENTAL MANAGEMENT AND CONTROL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ENVIRONMENTAL ASSESSMENT			
<i>CURRENT</i>			
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	825,300	756,600	745,600
Operating Accounts:			
<i>Employee Benefits</i>	800	1,000	800
<i>Transportation and Communications</i>	51,800	20,000	41,100
<i>Supplies</i>	14,700	9,000	14,700
<i>Purchased Services</i>	10,100	15,400	10,600
<i>Property, Furnishings and Equipment</i>	-	900	-
02. Operating Accounts	77,400	46,300	67,200
Amount to be Voted	902,700	802,900	812,800
02. Revenue - Provincial	(302,000)	(36,000)	(220,000)
Total: Environmental Assessment	600,700	766,900	592,800
TOTAL: ENVIRONMENTAL ASSESSMENT	600,700	766,900	592,800
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	9,977,600	10,259,300	12,319,400

ENVIRONMENT AND CONSERVATION

LANDS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
LANDS			
<i>CURRENT</i>			
3.1.01. CROWN LAND			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	4,115,000	3,483,700	4,278,500
Operating Accounts:			
<i>Employee Benefits</i>	7,400	7,400	7,400
<i>Transportation and Communications</i>	77,600	90,000	75,000
<i>Supplies</i>	114,700	108,500	114,700
<i>Professional Services</i>	17,500	2,500	17,500
<i>Purchased Services</i>	265,600	300,600	265,600
<i>Property, Furnishings and Equipment</i>	14,500	2,100	14,500
02. Operating Accounts	497,300	511,100	494,700
Amount to be Voted	4,612,300	3,994,800	4,773,200
02. Revenue - Provincial	(150,000)	(52,800)	(150,000)
Total: Crown Land	4,462,300	3,942,000	4,623,200
3.1.02. LAND MANAGEMENT AND DEVELOPMENT			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	581,100	543,800	655,300
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	2,500
<i>Transportation and Communications</i>	38,000	15,000	37,000
<i>Supplies</i>	16,700	16,700	16,700
<i>Professional Services</i>	115,000	164,400	115,000
<i>Purchased Services</i>	250,200	210,200	250,200
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	422,400	406,900	421,400
Amount to be Voted	1,003,500	950,700	1,076,700
02. Revenue - Provincial	(5,335,000)	(12,600,000)	(5,410,000)
Total: Land Management and Development	(4,331,500)	(11,649,300)	(4,333,300)

ENVIRONMENT AND CONSERVATION

LANDS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
LANDS (Cont'd)			
<i>CURRENT</i>			
3.1.03. SURVEYING AND MAPPING			
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	664,000	536,200	735,300
Operating Accounts:			
<i>Employee Benefits</i>	4,000	900	4,000
<i>Transportation and Communications</i>	42,900	38,000	42,300
<i>Supplies</i>	29,000	19,000	29,000
<i>Professional Services</i>	50,000	16,000	50,000
<i>Purchased Services</i>	64,000	35,000	65,000
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	189,900	109,500	190,300
10. Grants and Subsidies	4,500	-	4,500
Amount to be Voted	858,400	645,700	930,100
02. Revenue - Provincial	(70,000)	(15,000)	(80,000)
Total: Surveying and Mapping	788,400	630,700	850,100
 3.1.04. GEOMATICS AGREEMENTS			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format.			
Operating Accounts:			
<i>Professional Services</i>	150,000	71,000	250,000
<i>Purchased Services</i>	-	-	236,400
02. Operating Accounts	150,000	71,000	486,400
Amount to be Voted	150,000	71,000	486,400
01. Revenue - Federal	-	-	(115,000)
02. Revenue - Provincial	-	-	(85,000)
Total: Geomatics Agreements	150,000	71,000	286,400
TOTAL: LANDS	1,069,200	(7,005,600)	1,426,400
TOTAL: LANDS	1,069,200	(7,005,600)	1,426,400

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
PARKS AND NATURAL AREAS			
<i>CURRENT</i>			
4.1.01. PARKS AND NATURAL AREAS			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries	3,608,600	3,368,000	3,106,000
Operating Accounts:			
<i>Employee Benefits</i>	4,700	100	4,700
<i>Transportation and Communications</i>	206,300	187,500	172,100
<i>Supplies</i>	445,300	447,000	430,800
<i>Purchased Services</i>	604,100	515,000	551,300
<i>Property, Furnishings and Equipment</i>	38,500	6,800	4,500
02. Operating Accounts	1,298,900	1,156,400	1,163,400
10. Grants and Subsidies	154,000	154,000	154,000
Amount to be Voted	5,061,500	4,678,400	4,423,400
01. Revenue - Federal	(2,500)	-	(2,500)
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Parks and Natural Areas	5,054,000	4,673,400	4,415,900
4.1.02. PARK DEVELOPMENT			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	49,800	52,800	48,800
Operating Accounts:			
<i>Transportation and Communications</i>	11,300	6,600	10,500
<i>Supplies</i>	49,800	49,800	49,800
<i>Purchased Services</i>	315,000	70,000	70,000
<i>Property, Furnishings and Equipment</i>	-	10,000	-
02. Operating Accounts	376,100	136,400	130,300
Amount to be Voted	425,900	189,200	179,100
Total: Park Development	425,900	189,200	179,100
TOTAL: PARKS AND NATURAL AREAS	5,479,900	4,862,600	4,595,000

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
WILDLIFE			
<i>CURRENT</i>			
4.2.01. ADMINISTRATION, LICENSING AND OPERATIONS			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	538,600	502,100	528,900
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	311,000	323,500	268,500
<i>Supplies</i>	55,200	67,200	55,200
<i>Purchased Services</i>	927,500	810,800	922,800
02. Operating Accounts	1,294,000	1,201,500	1,246,800
Amount to be Voted	1,832,600	1,703,600	1,775,700
Total: Administration, Licensing and Operations	1,832,600	1,703,600	1,775,700
 4.2.02. ENDANGERED SPECIES AND BIODIVERSITY			
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	284,500	200,300	208,500
Operating Accounts:			
<i>Employee Benefits</i>	1,900	-	1,900
<i>Transportation and Communications</i>	63,600	42,500	62,500
<i>Supplies</i>	26,000	26,000	26,000
<i>Purchased Services</i>	13,500	33,500	13,500
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	106,000	103,000	104,900
Amount to be Voted	390,500	303,300	313,400
Total: Endangered Species and Biodiversity	390,500	303,300	313,400

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.03. STEWARDSHIP AND EDUCATION			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	943,800	885,100	875,200
Operating Accounts:			
<i>Employee Benefits</i>	900	500	900
<i>Transportation and Communications</i>	63,300	61,400	61,400
<i>Supplies</i>	155,800	155,800	155,800
<i>Purchased Services</i>	59,200	59,100	59,200
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	279,200	276,900	277,300
Amount to be Voted	1,223,000	1,162,000	1,152,500
Total: Stewardship and Education	1,223,000	1,162,000	1,152,500
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	893,800	816,300	806,100
Operating Accounts:			
<i>Employee Benefits</i>	700	-	700
<i>Transportation and Communications</i>	698,300	775,900	655,900
<i>Supplies</i>	274,500	71,500	206,500
<i>Purchased Services</i>	151,800	171,800	241,800
<i>Property, Furnishings and Equipment</i>	20,300	15,300	20,300
02. Operating Accounts	1,145,600	1,034,500	1,125,200
10. Grants and Subsidies	-	10,000	-
Amount to be Voted	2,039,400	1,860,800	1,931,300
02. Revenue - Provincial	(82,000)	-	-
Total: Habitat, Game and Fur Management	1,957,400	1,860,800	1,931,300

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
WILDLIFE (Cont'd)			
<i>CURRENT</i>			
4.2.05. RESEARCH			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	877,100	835,200	855,200
Operating Accounts:			
<i>Employee Benefits</i>	100	600	100
<i>Transportation and Communications</i>	158,900	420,500	154,000
<i>Supplies</i>	252,000	108,000	252,000
<i>Purchased Services</i>	233,800	86,800	233,800
<i>Property, Furnishings and Equipment</i>	20,000	-	20,000
02. Operating Accounts	664,800	615,900	659,900
10. Grants and Subsidies	20,000	14,000	20,000
Amount to be Voted	1,561,900	1,465,100	1,535,100
Total: Research	1,561,900	1,465,100	1,535,100
4.2.06. COOPERATIVE WILDLIFE PROJECTS			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	120,200	114,400	188,000
Operating Accounts:			
<i>Transportation and Communications</i>	162,900	129,000	129,000
<i>Supplies</i>	69,500	29,500	69,500
<i>Purchased Services</i>	201,100	227,200	167,200
02. Operating Accounts	433,500	385,700	365,700
Amount to be Voted	553,700	500,100	553,700
01. Revenue - Federal	(279,000)	(279,000)	(279,000)
Total: Cooperative Wildlife Projects	274,700	221,100	274,700
TOTAL: WILDLIFE	7,240,100	6,715,900	6,982,700

ENVIRONMENT AND CONSERVATION

WILDLIFE, PARKS AND NATURAL HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
<i>CURRENT</i>			
4.3.01. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science which will assist in biodiversity and ecosystem science research.			
01. Salaries	183,700	182,400	173,200
Operating Accounts:			
<i>Transportation and Communications</i>	11,600	11,000	11,000
<i>Supplies</i>	6,000	6,000	6,000
<i>Purchased Services</i>	13,000	13,000	13,000
02. Operating Accounts	30,600	30,000	30,000
10. Grants and Subsidies	200,000	203,000	200,000
Amount to be Voted	414,300	415,400	403,200
Total: Institute for Biodiversity and Ecosystem Science	414,300	415,400	403,200
TOTAL: INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE	414,300	415,400	403,200
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	13,134,300	11,993,900	11,980,900
TOTAL: DEPARTMENT	29,979,900	23,215,800	33,253,500



FISHERIES AND AQUACULTURE

HON. KEITH HUTCHINGS
Minister
Petten Building

DAVID LEWIS
Deputy Minister (A)
Petten Building

The Department of Fisheries and Aquaculture has a primary mandate to extract the optimal sustainable benefit from the fishing and aquaculture industries by promoting 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, value-added processing, and market development.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,100,900	3,901,500	11,002,400
Fisheries Development	9,209,400	-	9,209,400
Aquaculture Development	1,482,000	6,000,000	7,482,000
Aquaculture Licensing and Inspection	201,800	-	201,800
Aquatic Animal Health	1,855,200	-	1,855,200
TOTAL: PROGRAM ESTIMATES	19,849,300	9,901,500	29,750,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$29,750,800
Less: Related Revenue	
Current	(57,000)
NET EXPENDITURE (Current and Capital)	\$29,693,800

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	254,900	239,000	249,800
Operating Accounts:			
<i>Employee Benefits</i>	1,800	500	1,800
<i>Transportation and Communications</i>	48,600	60,500	47,400
<i>Supplies</i>	3,800	2,000	3,800
<i>Purchased Services</i>	6,500	1,500	6,500
02. Operating Accounts	60,700	64,500	59,500
Amount to be Voted	315,600	303,500	309,300
Total: Minister's Office	315,600	303,500	309,300
TOTAL: MINISTER'S OFFICE	315,600	303,500	309,300

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	684,200	873,400	754,500
Operating Accounts:			
<i>Employee Benefits</i>	1,600	500	1,600
<i>Transportation and Communications</i>	65,900	50,000	65,000
<i>Supplies</i>	11,000	11,000	11,000
<i>Purchased Services</i>	20,000	20,000	20,000
<i>Property, Furnishings and Equipment</i>	5,000	1,000	5,000
02. Operating Accounts	103,500	82,500	102,600
Amount to be Voted	787,700	955,900	857,100
Total: Executive Support	787,700	955,900	857,100

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/ alteration of tangible capital assets.			
Operating Accounts:			
<i>Professional Services</i>	-	323,700	-
<i>Purchased Services</i>	-	1,829,600	-
<i>Property, Furnishings and Equipment</i>	3,901,500	555,600	8,600,000
02. Operating Accounts	3,901,500	2,708,900	8,600,000
Amount to be Voted	3,901,500	2,708,900	8,600,000
Total: Administrative Support	3,901,500	2,708,900	8,600,000
TOTAL: GENERAL ADMINISTRATION	4,689,200	3,664,800	9,457,100

POLICY AND PLANNING SERVICES

CURRENT

1.3.01. PLANNING AND ADMINISTRATION

Appropriations provide for the administration, planning and development of policies and programs through financial, economic and social analysis.

01. Salaries	929,900	888,100	596,500
Operating Accounts:			
<i>Employee Benefits</i>	1,700	1,700	1,700
<i>Transportation and Communications</i>	62,700	62,100	62,100
<i>Supplies</i>	16,000	16,000	16,000
<i>Purchased Services</i>	50,000	40,000	71,000
<i>Property, Furnishings and Equipment</i>	5,800	2,500	5,800
02. Operating Accounts	136,200	122,300	156,600
10. Grants and Subsidies	23,000	32,000	63,000
Amount to be Voted	1,089,100	1,042,400	816,100
02. Revenue - Provincial	(2,000)	(39,800)	(2,000)
Total: Planning and Administration	1,087,100	1,002,600	814,100

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
POLICY AND PLANNING SERVICES (Cont'd)			
<i>CURRENT</i>			
1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY			
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	400,200	333,300	379,500
Operating Accounts:			
<i>Employee Benefits</i>	3,800	4,300	4,300
<i>Transportation and Communications</i>	34,700	28,000	42,300
<i>Supplies</i>	10,000	7,000	7,000
<i>Purchased Services</i>	10,000	5,000	7,000
<i>Property, Furnishings and Equipment</i>	2,300	2,300	2,300
02. Operating Accounts	60,800	46,600	62,900
10. Grants and Subsidies	2,800,000	2,275,000	2,411,200
Amount to be Voted	3,261,000	2,654,900	2,853,600
Total: Sustainable Fisheries Resources and Oceans Policy	3,261,000	2,654,900	2,853,600
TOTAL: POLICY AND PLANNING SERVICES	4,348,100	3,657,500	3,667,700

FISHERIES AND AQUACULTURE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
FISHING INDUSTRY RENEWAL			
<i>CURRENT</i>			
1.4.01. COORDINATION AND SUPPORT SERVICES			
Appropriations provide for the administration and coordination of Fishing Industry Renewal initiatives, programs and services to assist the Newfoundland and Labrador fishing industry become more economically sustainable and competitive, as well as planning and program development related to the Canada/EU Comprehensive Economic and Trade Agreement (CETA) Fisheries Investment Fund.			
01. Salaries	804,100	212,300	205,300
Operating Accounts:			
<i>Employee Benefits</i>	2,000	-	2,000
<i>Transportation and Communications</i>	29,000	10,100	29,000
<i>Supplies</i>	10,000	5,000	10,000
<i>Professional Services</i>	30,000	15,000	30,000
<i>Purchased Services</i>	17,000	5,000	17,000
<i>Property, Furnishings and Equipment</i>	5,400	-	5,400
02. Operating Accounts	93,400	35,100	93,400
10. Grants and Subsidies	750,000	1,430,000	750,000
Amount to be Voted	1,647,500	1,677,400	1,048,700
Total: Coordination and Support Services	1,647,500	1,677,400	1,048,700
TOTAL: FISHING INDUSTRY RENEWAL	1,647,500	1,677,400	1,048,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	11,000,400	9,303,200	14,482,800

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND SUPPORT SERVICES			
Appropriations provide for the operation and administration of the Department's regional structure, as well as maintenance and repair of all Government-owned fisheries facilities.			
01. Salaries	2,054,600	1,936,100	2,191,100
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,300	1,000
<i>Transportation and Communications</i>	318,600	256,800	308,300
<i>Supplies</i>	117,100	125,100	117,100
<i>Professional Services</i>	10,000	10,000	10,000
<i>Purchased Services</i>	321,100	316,100	321,100
<i>Property, Furnishings and Equipment</i>	4,300	5,400	4,300
02. Operating Accounts	772,100	715,700	761,800
10. Grants and Subsidies	300,000	300,000	300,000
Amount to be Voted	3,126,700	2,951,800	3,252,900
02. Revenue - Provincial	(10,000)	(25,000)	(10,000)
Total: Administration and Support Services	3,116,700	2,926,800	3,242,900
TOTAL: REGIONAL SERVICES	3,116,700	2,926,800	3,242,900

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	351,600	500,500	365,200
Operating Accounts:			
<i>Employee Benefits</i>	1,700	3,700	1,700
<i>Transportation and Communications</i>	98,200	95,000	95,000
<i>Supplies</i>	29,000	29,000	29,000
<i>Professional Services</i>	92,000	92,000	92,000
<i>Purchased Services</i>	380,000	380,000	380,000
<i>Property, Furnishings and Equipment</i>	6,300	6,300	6,300
02. Operating Accounts	607,200	606,000	604,000
10. Grants and Subsidies	200,000	-	2,600,000
Amount to be Voted	1,158,800	1,106,500	3,569,200
02. Revenue - Provincial	(45,000)	(45,000)	(45,000)
Total: Seafood Marketing and Support Services	1,113,800	1,061,500	3,524,200

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.02. LICENSING AND QUALITY ASSURANCE			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and development and implementation of Quality Assurance initiatives.			
01. Salaries	309,800	381,600	312,200
Operating Accounts:			
<i>Employee Benefits</i>	7,500	2,000	7,500
<i>Transportation and Communications</i>	31,700	17,500	31,500
<i>Supplies</i>	9,000	9,000	9,000
<i>Professional Services</i>	63,700	20,000	63,700
<i>Purchased Services</i>	5,500	5,500	5,500
<i>Property, Furnishings and Equipment</i>	2,000	2,000	2,000
02. Operating Accounts	119,400	56,000	119,200
Amount to be Voted	429,200	437,600	431,400
02. Revenue - Provincial	-	(575,000)	(450,000)
Total: Licensing and Quality Assurance	429,200	(137,400)	(18,600)
2.2.03. COMPLIANCE AND ENFORCEMENT			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.			
01. Salaries	406,600	388,000	419,900
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,000	3,000
<i>Transportation and Communications</i>	33,600	27,100	33,000
<i>Supplies</i>	23,500	23,500	23,500
<i>Purchased Services</i>	34,000	20,000	34,000
<i>Property, Furnishings and Equipment</i>	1,600	1,600	1,600
02. Operating Accounts	95,700	75,200	95,100
Amount to be Voted	502,300	463,200	515,000
Total: Compliance and Enforcement	502,300	463,200	515,000

FISHERIES AND AQUACULTURE

FISHERIES DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
FISHERIES PROGRAMS (Cont'd)			
<i>CURRENT</i>			
2.2.04. FISHERIES INNOVATION AND DEVELOPMENT			
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	267,300	386,400	445,000
Operating Accounts:			
<i>Employee Benefits</i>	-	2,000	-
<i>Transportation and Communications</i>	32,600	19,000	32,000
<i>Supplies</i>	9,600	2,500	9,600
<i>Purchased Services</i>	152,900	40,000	61,600
<i>Property, Furnishings and Equipment</i>	5,000	3,000	5,000
02. Operating Accounts	200,100	66,500	108,200
10. Grants and Subsidies	3,525,000	2,658,500	3,692,000
Amount to be Voted	3,992,400	3,111,400	4,245,200
Total: Fisheries Innovation and Development	3,992,400	3,111,400	4,245,200
<i>CAPITAL</i>			
2.2.05. SEAL PRODUCT INVENTORY FINANCING			
Appropriations provided for a repayable loan to support the continued operation of seal processors.			
02. Revenue - Provincial	-	(3,696,000)	-
Total: Seal Product Inventory Financing	-	(3,696,000)	-
TOTAL: FISHERIES PROGRAMS	6,037,700	802,700	8,265,800
TOTAL: FISHERIES DEVELOPMENT	9,154,400	3,729,500	11,508,700

FISHERIES AND AQUACULTURE

AQUACULTURE DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AQUACULTURE DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT			
Appropriations provide for the management, research and development of aquaculture in the Province.			
01. Salaries	929,100	947,500	859,600
Operating Accounts:			
<i>Employee Benefits</i>	8,500	8,500	8,500
<i>Transportation and Communications</i>	126,200	125,300	122,300
<i>Supplies</i>	75,000	75,000	75,000
<i>Professional Services</i>	8,000	32,300	32,300
<i>Purchased Services</i>	274,600	274,600	274,600
<i>Property, Furnishings and Equipment</i>	60,600	66,700	66,700
02. Operating Accounts	552,900	582,400	579,400
Amount to be Voted	1,482,000	1,529,900	1,439,000
Total: Aquaculture Development and Management	1,482,000	1,529,900	1,439,000
<i>CAPITAL</i>			
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	6,000,000	1,000,000	3,400,000
Amount to be Voted	6,000,000	1,000,000	3,400,000
Total: Aquaculture Capital Equity Investment	6,000,000	1,000,000	3,400,000
TOTAL: AQUACULTURE DEVELOPMENT	7,482,000	2,529,900	4,839,000
TOTAL: AQUACULTURE DEVELOPMENT	7,482,000	2,529,900	4,839,000

FISHERIES AND AQUACULTURE

AQUACULTURE LICENSING AND INSPECTION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AQUACULTURE LICENSING AND INSPECTION			
<i>CURRENT</i>			
4.1.01. AQUACULTURE LICENSING AND INSPECTION			
Appropriations provide for the licensing and regulation of aquaculture in the Province.			
01. Salaries	152,300	157,300	149,000
Operating Accounts:			
<i>Employee Benefits</i>	800	800	800
<i>Transportation and Communications</i>	8,700	15,500	8,500
<i>Supplies</i>	25,000	5,000	25,000
<i>Purchased Services</i>	10,000	6,000	10,000
<i>Property, Furnishings and Equipment</i>	5,000	5,000	5,000
02. Operating Accounts	49,500	32,300	49,300
Amount to be Voted	201,800	189,600	198,300
Total: Aquaculture Licensing and Inspection	201,800	189,600	198,300
TOTAL: AQUACULTURE LICENSING AND INSPECTION	201,800	189,600	198,300

FISHERIES AND AQUACULTURE

AQUATIC ANIMAL HEALTH

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AQUATIC ANIMAL HEALTH			
<i>CURRENT</i>			
5.1.01. AQUATIC ANIMAL HEALTH			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the Province.			
01. Salaries	868,900	791,100	839,500
Operating Accounts:			
<i>Employee Benefits</i>	8,500	8,500	8,500
<i>Transportation and Communications</i>	160,000	162,000	157,000
<i>Supplies</i>	130,000	130,000	230,000
<i>Professional Services</i>	102,000	102,000	102,000
<i>Purchased Services</i>	340,000	433,000	140,000
<i>Property, Furnishings and Equipment</i>	168,400	75,400	268,400
02. Operating Accounts	908,900	910,900	905,900
10. Grants and Subsidies	77,400	72,400	77,400
Amount to be Voted	1,855,200	1,774,400	1,822,800
Total: Aquatic Animal Health	1,855,200	1,774,400	1,822,800
TOTAL: AQUATIC ANIMAL HEALTH	1,855,200	1,774,400	1,822,800
TOTAL: DEPARTMENT	29,693,800	17,526,600	32,851,600



INNOVATION, BUSINESS AND RURAL DEVELOPMENT

HON. TERRY FRENCH
Minister
Confederation Building

ALASTAIR O'RIELLY
Deputy Minister
Confederation Building

GLENN JANES
Chief Executive Officer
Research & Development Corporation

The Department of Innovation, Business 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, research and development, trade and export development, strategic industries development, small business development and community economic development.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,995,800	20,000	3,015,800
Trade and Investment	4,315,300	15,000,000	19,315,300
Business Development	5,587,900	16,229,000	21,816,900
Innovation and Strategic Industries Development	7,086,300	-	7,086,300
Regional Development	15,603,200	-	15,603,200
Ocean Technology	735,200	-	735,200
Research and Development Corporation	22,026,000	-	22,026,000
TOTAL: PROGRAM ESTIMATES	58,349,700	31,249,000	89,598,700

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$89,598,700
Less: Related Revenue	
Current	<u>(300,000)</u>
NET EXPENDITURE (Current and Capital)	<u>\$89,298,700</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	336,700	402,200	240,800
Operating Accounts:			
<i>Employee Benefits</i>	4,000	1,200	2,000
<i>Transportation and Communications</i>	90,800	45,000	60,000
<i>Supplies</i>	5,000	1,500	5,000
<i>Purchased Services</i>	15,600	5,000	15,600
<i>Property, Furnishings and Equipment</i>	1,800	-	1,800
02. Operating Accounts	117,200	52,700	84,400
Amount to be Voted	453,900	454,900	325,200
Total: Minister's Office	453,900	454,900	325,200
TOTAL: MINISTER'S OFFICE	453,900	454,900	325,200

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	913,400	1,012,600	944,300
Operating Accounts:			
<i>Employee Benefits</i>	7,500	8,300	7,500
<i>Transportation and Communications</i>	102,700	115,000	98,400
<i>Supplies</i>	8,800	6,000	8,800
<i>Purchased Services</i>	6,900	6,900	6,900
<i>Property, Furnishings and Equipment</i>	900	-	900
02. Operating Accounts	126,800	136,200	122,500
Amount to be Voted	1,040,200	1,148,800	1,066,800
Total: Executive Support	1,040,200	1,148,800	1,066,800

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the general administrative activities and Departmental information management programs, policies, procedures and systems which support legislative and accountability requirements and the Departmental mandate.			
01. Salaries	480,700	495,600	558,200
Operating Accounts:			
<i>Employee Benefits</i>	12,900	6,800	12,900
<i>Transportation and Communications</i>	64,200	40,000	64,100
<i>Supplies</i>	58,600	30,000	58,600
<i>Professional Services</i>	50,600	54,000	50,600
<i>Purchased Services</i>	65,700	78,700	81,700
<i>Property, Furnishings and Equipment</i>	9,900	3,400	9,900
02. Operating Accounts	261,900	212,900	277,800
Amount to be Voted	742,600	708,500	836,000
02. Revenue - Provincial	-	(6,200)	-
Total: Administrative Support	742,600	702,300	836,000

1.2.03. POLICY AND STRATEGIC PLANNING

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	544,500	537,400	533,300
Operating Accounts:			
<i>Employee Benefits</i>	8,000	3,000	8,000
<i>Transportation and Communications</i>	18,600	13,000	18,500
<i>Supplies</i>	13,000	7,000	13,000
<i>Professional Services</i>	50,000	5,000	50,000
<i>Purchased Services</i>	48,500	10,000	64,500
<i>Property, Furnishings and Equipment</i>	1,500	1,000	1,500
02. Operating Accounts	139,600	39,000	155,500
10. Grants and Subsidies	75,000	75,000	75,000
Amount to be Voted	759,100	651,400	763,800
Total: Policy and Strategic Planning	759,100	651,400	763,800

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	2013-14 Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	20,000	54,200	20,000
02. Operating Accounts	20,000	54,200	20,000
Amount to be Voted	20,000	54,200	20,000
Total: Administrative Support	20,000	54,200	20,000
TOTAL: GENERAL ADMINISTRATION	2,561,900	2,556,700	2,686,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	3,015,800	3,011,600	3,011,800

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

TRADE AND INVESTMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
TRADE AND INVESTMENT			
<i>CURRENT</i>			
2.1.01. TRADE AND EXPORT DEVELOPMENT			
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 the promotion of the competitive advantages of the Province in target markets for the purposes of attracting national and foreign investment to match the strengths of key industries of the Provincial economy. Appropriations also provide for policy advice and consultative services related to national and international trade.			
01. Salaries	1,673,500	1,658,700	1,639,600
Operating Accounts:			
<i>Employee Benefits</i>	31,100	25,000	31,100
<i>Transportation and Communications</i>	289,600	330,000	285,000
<i>Supplies</i>	14,200	6,000	14,200
<i>Professional Services</i>	500,000	400,000	500,000
<i>Purchased Services</i>	428,100	383,100	428,100
<i>Property, Furnishings and Equipment</i>	9,200	9,200	9,200
02. Operating Accounts	1,272,200	1,153,300	1,267,600
10. Grants and Subsidies	237,300	1,737,300	1,737,300
Amount to be Voted	3,183,000	4,549,300	4,644,500
01. Revenue - Federal	(300,000)	(221,800)	(300,000)
Total: Trade and Export Development	2,883,000	4,327,500	4,344,500
2.1.02. MARKETING AND ENTERPRISE OUTREACH			
Appropriations provide for the outreach programs and the marketing and promotion activities of the Department.			
01. Salaries	425,300	403,500	384,200
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	18,700	17,900	17,900
<i>Supplies</i>	2,300	1,400	2,300
<i>Professional Services</i>	78,200	8,000	78,200
<i>Purchased Services</i>	605,500	603,900	605,500
<i>Property, Furnishings and Equipment</i>	900	2,500	900
02. Operating Accounts	707,000	635,100	706,200
Amount to be Voted	1,132,300	1,038,600	1,090,400
Total: Marketing and Enterprise Outreach	1,132,300	1,038,600	1,090,400

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

TRADE AND INVESTMENT

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
TRADE AND INVESTMENT (Cont'd)			
<i>CAPITAL</i>			
2.1.03. INVESTMENT ATTRACTION FUND			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	<u>15,000,000</u>	<u>4,000,000</u>	<u>15,000,000</u>
Amount to be Voted	<u>15,000,000</u>	<u>4,000,000</u>	<u>15,000,000</u>
Total: Investment Attraction Fund	<u>15,000,000</u>	<u>4,000,000</u>	<u>15,000,000</u>
TOTAL: TRADE AND INVESTMENT	<u>19,015,300</u>	<u>9,366,100</u>	<u>20,434,900</u>
TOTAL: TRADE AND INVESTMENT	<u>19,015,300</u>	<u>9,366,100</u>	<u>20,434,900</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.1.01. BUSINESS ANALYSIS			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate and the assessment and analysis of identified investment opportunities. Appropriations also provide for the assessment and any related activity for Crown Corporations under the Department's mandate.			
01. Salaries	707,200	674,400	568,400
Operating Accounts:			
<i>Employee Benefits</i>	9,900	4,900	9,900
<i>Transportation and Communications</i>	40,100	20,000	40,000
<i>Supplies</i>	5,000	2,500	5,000
<i>Professional Services</i>	50,000	28,000	50,000
<i>Purchased Services</i>	7,000	1,500	7,000
<i>Property, Furnishings and Equipment</i>	2,000	2,000	2,000
02. Operating Accounts	114,000	58,900	113,900
10. Grants and Subsidies	440,000	670,000	551,000
Amount to be Voted	1,261,200	1,403,300	1,233,300
02. Revenue - Provincial	-	(700)	-
Total: Business Analysis	1,261,200	1,402,600	1,233,300

3.1.02. INVESTMENT PORTFOLIO MANAGEMENT

Appropriations provide for the centralized financial administration of the Strategic Enterprise Development Fund as well as funding through the Business Investment Corporation to support small and medium businesses throughout the Province.

01. Salaries	518,300	479,500	508,400
Operating Accounts:			
<i>Employee Benefits</i>	5,000	500	5,000
<i>Transportation and Communications</i>	22,400	21,100	22,100
<i>Supplies</i>	8,000	10,000	8,000
<i>Professional Services</i>	20,000	14,000	20,000
<i>Purchased Services</i>	113,300	85,000	75,000
<i>Property, Furnishings and Equipment</i>	3,600	-	3,600
02. Operating Accounts	172,300	130,600	133,700
10. Grants and Subsidies	3,636,100	3,636,100	3,636,100
Amount to be Voted	4,326,700	4,246,200	4,278,200
Total: Investment Portfolio Management	4,326,700	4,246,200	4,278,200

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

BUSINESS DEVELOPMENT

	<u>2014-15</u> <u>Estimates</u> \$	<u>2013-14</u> <u>Revised</u> \$	<u>Budget</u> \$
BUSINESS DEVELOPMENT (Cont'd)			
<i>CAPITAL</i>			
3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT			
Appropriations provide for funding through 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.			
08. Loans, Advances and Investments	<u>16,229,000</u>	-	<u>16,229,000</u>
Amount to be Voted	<u>16,229,000</u>	-	<u>16,229,000</u>
Total: Strategic Enterprise Development	<u>16,229,000</u>	-	<u>16,229,000</u>
TOTAL: BUSINESS DEVELOPMENT	<u>21,816,900</u>	<u>5,648,800</u>	<u>21,740,500</u>
TOTAL: BUSINESS DEVELOPMENT	<u>21,816,900</u>	<u>5,648,800</u>	<u>21,740,500</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	2014-15 <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
INNOVATION, RESEARCH AND TECHNOLOGY			
<i>CURRENT</i>			
4.1.01. INNOVATION, RESEARCH AND TECHNOLOGY			
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 technologies within the Province.			
01. Salaries	926,700	1,012,900	841,300
Operating Accounts:			
<i>Employee Benefits</i>	5,000	6,500	5,000
<i>Transportation and Communications</i>	43,200	35,000	42,400
<i>Supplies</i>	4,200	3,200	4,200
<i>Professional Services</i>	35,000	60,000	35,000
<i>Purchased Services</i>	15,000	255,000	15,000
<i>Property, Furnishings and Equipment</i>	6,000	4,900	6,000
02. Operating Accounts	108,400	364,600	107,600
10. Grants and Subsidies	4,917,000	2,333,000	4,500,000
Amount to be Voted	5,952,100	3,710,500	5,448,900
Total: Innovation, Research and Technology	5,952,100	3,710,500	5,448,900
TOTAL: INNOVATION, RESEARCH AND TECHNOLOGY	5,952,100	3,710,500	5,448,900

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	<u>2014-15</u> <u>Estimates</u>	<u>2013-14</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
STRATEGIC INDUSTRIES DEVELOPMENT			
<i>CURRENT</i>			
4.2.01 STRATEGIC INDUSTRIES DEVELOPMENT			
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	858,100	1,093,800	838,600
Operating Accounts:			
<i>Employee Benefits</i>	10,000	12,000	10,000
<i>Transportation and Communications</i>	101,600	70,000	100,000
<i>Supplies</i>	10,000	4,000	10,000
<i>Professional Services</i>	60,000	-	60,000
<i>Purchased Services</i>	90,000	90,000	90,000
<i>Property, Furnishings and Equipment</i>	4,500	-	4,500
02. Operating Accounts	276,100	176,000	274,500
Amount to be Voted	1,134,200	1,269,800	1,113,100
Total: Strategic Industries Development	1,134,200	1,269,800	1,113,100
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	1,134,200	1,269,800	1,113,100
TOTAL: INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT	7,086,300	4,980,300	6,562,000

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
REGIONAL DEVELOPMENT PLANNING			
<i>CURRENT</i>			
5.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES			
Appropriations provide for planning, development, support, and coordination of regional and community economic development activities. Appropriations also provide funding for community economic development capacity building initiatives, and strategic community and regional initiatives throughout the Province.			
01. Salaries	944,400	892,100	1,006,600
Operating Accounts:			
<i>Employee Benefits</i>	7,300	5,000	7,300
<i>Transportation and Communications</i>	89,100	40,000	88,500
<i>Supplies</i>	5,600	4,000	5,600
<i>Purchased Services</i>	20,000	19,700	20,000
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	122,000	69,000	121,400
Amount to be Voted	1,066,400	961,100	1,128,000
Total: Regional Economic Development Services	1,066,400	961,100	1,128,000
TOTAL: REGIONAL DEVELOPMENT PLANNING	1,066,400	961,100	1,128,000

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

REGIONAL DEVELOPMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FIELD SERVICES			
<i>CURRENT</i>			
5.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES			
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	4,050,100	4,206,500	3,970,500
Operating Accounts:			
<i>Employee Benefits</i>	14,300	8,100	14,300
<i>Transportation and Communications</i>	304,100	242,000	300,000
<i>Supplies</i>	43,500	36,000	43,500
<i>Professional Services</i>	12,500	7,000	12,500
<i>Purchased Services</i>	936,800	747,600	751,300
<i>Property, Furnishings and Equipment</i>	14,900	6,200	14,900
02. Operating Accounts	1,326,100	1,046,900	1,136,500
Amount to be Voted	5,376,200	5,253,400	5,107,000
Total: Business and Economic Development Services	5,376,200	5,253,400	5,107,000
TOTAL: FIELD SERVICES	5,376,200	5,253,400	5,107,000

ECONOMIC DEVELOPMENT

CURRENT

5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT

Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.

10. Grants and Subsidies	9,160,600	15,336,400	12,549,600
Total: Comprehensive Economic Development	9,160,600	15,336,400	12,549,600
TOTAL: ECONOMIC DEVELOPMENT	9,160,600	15,336,400	12,549,600
TOTAL: REGIONAL DEVELOPMENT	15,603,200	21,550,900	18,784,600

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

OCEAN TECHNOLOGY

	<u>2014-15</u> <u>Estimates</u>	2013-14	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
OCEAN TECHNOLOGY			
<i>CURRENT</i>			
6.1.01. OCEAN TECHNOLOGY INITIATIVES			
Appropriations provide for operational functions related to the implementation of the ocean technology sector strategy.			
01. Salaries	481,600	406,900	472,900
Operating Accounts:			
<i>Employee Benefits</i>	500	2,100	500
<i>Transportation and Communications</i>	30,100	35,000	30,000
<i>Supplies</i>	3,000	1,000	3,000
<i>Professional Services</i>	190,000	57,000	190,000
<i>Purchased Services</i>	30,000	28,300	30,000
<i>Property, Furnishings and Equipment</i>	<u>-</u>	<u>100</u>	<u>-</u>
02. Operating Accounts	253,600	<u>123,500</u>	<u>253,500</u>
Amount to be Voted	735,200	<u>530,400</u>	<u>726,400</u>
Total: Ocean Technology Initiatives	735,200	<u>530,400</u>	<u>726,400</u>
TOTAL: OCEAN TECHNOLOGY	735,200	<u>530,400</u>	<u>726,400</u>
TOTAL: OCEAN TECHNOLOGY	735,200	<u>530,400</u>	<u>726,400</u>

INNOVATION, BUSINESS AND RURAL DEVELOPMENT

RESEARCH AND DEVELOPMENT CORPORATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
RESEARCH AND DEVELOPMENT CORPORATION			
<i>CURRENT</i>			
7.1.01. RESEARCH AND DEVELOPMENT			
Appropriations provide for the Research & Development Corporation to strengthen the focus, quality and relevance of research and development in Newfoundland and Labrador.			
10. Grants and Subsidies	<u>22,026,000</u>	22,026,000	22,026,000
Amount to be Voted	<u>22,026,000</u>	22,026,000	22,026,000
Total: Research and Development	<u>22,026,000</u>	22,026,000	22,026,000
TOTAL: RESEARCH AND DEVELOPMENT CORPORATION	<u>22,026,000</u>	22,026,000	22,026,000
TOTAL: RESEARCH AND DEVELOPMENT CORPORATION	<u>22,026,000</u>	22,026,000	22,026,000
TOTAL: DEPARTMENT	<u><u>89,298,700</u></u>	<u><u>67,114,100</u></u>	<u><u>93,286,200</u></u>



NATURAL RESOURCES

HON. DERRICK DALLEY
Minister
Natural Resources Building

CHARLES BOWN
Deputy Minister
Natural Resources Building

JAMES EVANS
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 main program areas: Forest Management; Agrifoods Development; Mineral Resource Management; and Energy Resources and Industrial Benefits Management.

PROGRAM FUNDING SUMMARY FISCAL YEAR 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,937,600	625,000	4,562,600
Forest Management	34,228,000	5,908,100	40,136,100
Agrifoods Development	23,261,100	2,300,000	25,561,100
Mineral Resource Management	12,840,200	-	12,840,200
Energy Resources and Industrial Benefits Management	22,672,400	552,700,000	575,372,400
TOTAL: PROGRAM ESTIMATES	<u>96,939,300</u>	<u>561,533,100</u>	<u>658,472,400</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$658,472,400
Less: Related Revenue	
Current	(12,191,400)
NET EXPENDITURE (Current and Capital)	<u>\$646,281,000</u>

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	305,600	317,500	301,000
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	78,000	125,000	77,300
<i>Supplies</i>	12,000	4,000	12,000
<i>Purchased Services</i>	10,500	2,100	10,500
<i>Property, Furnishings and Equipment</i>	2,000	5,000	2,000
02. Operating Accounts	104,500	138,100	103,800
Amount to be Voted	410,100	455,600	404,800
Total: Minister's Office	410,100	455,600	404,800
TOTAL: MINISTER'S OFFICE	410,100	455,600	404,800

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	2,117,900	2,290,000	2,074,200
Operating Accounts:			
<i>Employee Benefits</i>	3,700	11,600	3,700
<i>Transportation and Communications</i>	292,400	245,000	300,800
<i>Supplies</i>	11,800	34,300	11,800
<i>Purchased Services</i>	11,700	25,200	11,700
<i>Property, Furnishings and Equipment</i>	2,800	3,800	2,800
02. Operating Accounts	322,400	319,900	330,800
Amount to be Voted	2,440,300	2,609,900	2,405,000
Total: Executive Support	2,440,300	2,609,900	2,405,000

NATURAL RESOURCES

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the information management activities of the Department of Natural Resources and the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries	927,000	918,000	909,600
Operating Accounts:			
<i>Employee Benefits</i>	14,300	14,300	14,300
<i>Transportation and Communications</i>	30,000	19,500	30,400
<i>Supplies</i>	46,900	20,000	46,900
<i>Purchased Services</i>	66,200	70,000	66,200
<i>Property, Furnishings and Equipment</i>	2,800	2,800	2,800
02. Operating Accounts	160,200	126,600	160,600
Amount to be Voted	1,087,200	1,044,600	1,070,200
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Administrative Support	1,077,200	1,034,600	1,060,200
<i>CAPITAL</i>			
1.2.03. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Professional Services</i>	-	37,000	-
<i>Purchased Services</i>	-	1,456,500	-
<i>Property, Furnishings and Equipment</i>	625,000	1,078,200	1,900,000
02. Operating Accounts	625,000	2,571,700	1,900,000
Amount to be Voted	625,000	2,571,700	1,900,000
Total: Administrative Support	625,000	2,571,700	1,900,000
TOTAL: GENERAL ADMINISTRATION	4,142,500	6,216,200	5,365,200
TOTAL: EXECUTIVE AND SUPPORT SERVICES	4,552,600	6,671,800	5,770,000

NATURAL RESOURCES

FOREST MANAGEMENT

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
FOREST MANAGEMENT			
<i>CURRENT</i>			
2.1.01. ADMINISTRATION AND PROGRAM			
PLANNING			
Appropriations provide for the planning, coordinating, monitoring and administrative costs associated with the forestry program and forest ecosystem management activities such as strategic planning, forest research development and implementation, 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	5,022,000	5,171,600	4,833,600
Operating Accounts:			
<i>Employee Benefits</i>	61,800	219,400	61,800
<i>Transportation and Communications</i>	1,379,900	868,200	1,397,500
<i>Supplies</i>	300,100	251,600	375,100
<i>Professional Services</i>	284,600	615,000	384,600
<i>Purchased Services</i>	1,824,300	1,441,800	2,137,300
<i>Property, Furnishings and Equipment</i>	84,200	64,800	84,200
02. Operating Accounts	3,934,900	3,460,800	4,440,500
10. Grants and Subsidies	594,200	344,200	344,200
Amount to be Voted	9,551,100	8,976,600	9,618,300
Total: Administration and Program Planning	9,551,100	8,976,600	9,618,300

NATURAL RESOURCES

FOREST MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.02. OPERATIONS AND IMPLEMENTATION			
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.			
01. Salaries	8,351,200	8,005,000	7,792,900
Operating Accounts:			
<i>Employee Benefits</i>	1,000	8,600	1,000
<i>Transportation and Communications</i>	783,100	600,300	743,100
<i>Supplies</i>	827,500	890,000	827,500
<i>Professional Services</i>	5,300	-	5,300
<i>Purchased Services</i>	447,200	516,000	447,200
<i>Property, Furnishings and Equipment</i>	136,600	79,200	136,600
02. Operating Accounts	2,200,700	2,094,100	2,160,700
Amount to be Voted	10,551,900	10,099,100	9,953,600
Total: Operations and Implementation	10,551,900	10,099,100	9,953,600

NATURAL RESOURCES

FOREST MANAGEMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SILVICULTURE DEVELOPMENT			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	3,480,200	3,260,000	3,466,700
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	191,000	222,300	180,200
<i>Supplies</i>	489,000	405,000	489,000
<i>Purchased Services</i>	4,050,800	3,511,700	4,154,800
<i>Property, Furnishings and Equipment</i>	124,500	158,500	124,500
02. Operating Accounts	4,855,300	4,298,000	4,948,500
Amount to be Voted	8,335,500	7,558,000	8,415,200
02. Revenue - Provincial	(1,000)	(17,100)	(1,000)
Total: Silviculture Development	8,334,500	7,540,900	8,414,200
<i>CAPITAL</i>			
2.1.04. RESOURCE ROADS CONSTRUCTION			
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	127,500	205,300	110,300
Operating Accounts:			
<i>Transportation and Communications</i>	32,100	31,000	31,000
<i>Supplies</i>	648,600	848,600	648,600
<i>Purchased Services</i>	5,076,300	3,988,200	5,076,300
<i>Property, Furnishings and Equipment</i>	5,000	405,000	5,000
02. Operating Accounts	5,762,000	5,272,800	5,760,900
10. Grants and Subsidies	18,600	18,600	18,600
Amount to be Voted	5,908,100	5,496,700	5,889,800
Total: Resource Roads Construction	5,908,100	5,496,700	5,889,800

NATURAL RESOURCES

FOREST MANAGEMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FOREST MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
2.1.05. FOREST INDUSTRY DIVERSIFICATION			
Appropriations provided for loans and other investments for infrastructure and other supports in order to enable the forest sector to modernize facilities, diversify products, access new markets and undertake other related activities.			
08. Loans, Advances and Investments	-	84,000	-
Amount to be Voted	-	84,000	-
Total: Forest Industry Diversification	-	84,000	-
TOTAL: FOREST MANAGEMENT	34,345,600	32,197,300	33,875,900

FOREST PROTECTION

CURRENT

2.2.01. INSECT CONTROL

Appropriations provide for the Province's insect and disease surveys as well as control programs.

01. Salaries	736,000	570,300	730,300
Operating Accounts:			
<i>Employee Benefits</i>	6,500	1,000	6,500
<i>Transportation and Communications</i>	391,000	530,600	382,600
<i>Supplies</i>	265,100	265,100	265,100
<i>Professional Services</i>	100,000	52,000	100,000
<i>Purchased Services</i>	112,100	110,800	150,800
<i>Property, Furnishings and Equipment</i>	59,000	9,000	59,000
02. Operating Accounts	933,700	968,500	964,000
10. Grants and Subsidies	6,000	6,000	6,000
Amount to be Voted	1,675,700	1,544,800	1,700,300
Total: Insect Control	1,675,700	1,544,800	1,700,300

NATURAL RESOURCES

FOREST MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FOREST PROTECTION (Cont'd)			
<i>CURRENT</i>			
2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	2,254,200	2,849,000	2,493,900
Operating Accounts:			
<i>Employee Benefits</i>	40,000	-	40,000
<i>Transportation and Communications</i>	1,250,200	2,357,700	1,236,600
<i>Supplies</i>	415,600	572,800	415,600
<i>Purchased Services</i>	86,500	320,500	88,200
<i>Property, Furnishings and Equipment</i>	36,900	61,900	36,900
02. Operating Accounts	1,829,200	3,312,900	1,817,300
10. Grants and Subsidies	30,400	24,400	30,400
Amount to be Voted	4,113,800	6,186,300	4,341,600
Total: Fire Suppression and Communications	4,113,800	6,186,300	4,341,600
TOTAL: FOREST PROTECTION	5,789,500	7,731,100	6,041,900
TOTAL: FOREST MANAGEMENT	40,135,100	39,928,400	39,917,800

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
LAND RESOURCE STEWARDSHIP			
<i>CURRENT</i>			
3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION			
Appropriations provide for administrative and supervisory support to the Department's soil and land management programs.			
01. Salaries	1,795,500	1,701,600	1,695,400
Operating Accounts:			
<i>Employee Benefits</i>	9,000	6,000	9,000
<i>Transportation and Communications</i>	110,100	108,300	108,300
<i>Supplies</i>	91,800	85,800	91,800
<i>Professional Services</i>	10,300	10,300	10,300
<i>Purchased Services</i>	66,000	95,000	66,000
<i>Property, Furnishings and Equipment</i>	36,400	16,400	36,400
02. Operating Accounts	323,600	321,800	321,800
Amount to be Voted	2,119,100	2,023,400	2,017,200
02. Revenue - Provincial	(33,000)	(9,100)	(33,000)
Total: Land Resource Stewardship - Administration	2,086,100	2,014,300	1,984,200
 3.1.02. LIMESTONE SALES			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	411,800	411,800	411,800
02. Operating Accounts	411,800	411,800	411,800
Amount to be Voted	411,800	411,800	411,800
02. Revenue - Provincial	(140,000)	(157,600)	(140,000)
Total: Limestone Sales	271,800	254,200	271,800

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
LAND RESOURCE STEWARDSHIP (Cont'd)			
<i>CAPITAL</i>			
3.1.03. LAND DEVELOPMENT			
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.			
Operating Accounts:			
<i>Professional Services</i>	150,000	150,000	150,000
<i>Purchased Services</i>	500,000	900,000	200,000
<i>Property, Furnishings and Equipment</i>	1,650,000	650,000	1,950,000
02. Operating Accounts	2,300,000	1,700,000	2,300,000
Amount to be Voted	2,300,000	1,700,000	2,300,000
Total: Land Development	2,300,000	1,700,000	2,300,000
TOTAL: LAND RESOURCE STEWARDSHIP	4,657,900	3,968,500	4,556,000

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
PRODUCTION AND MARKET DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries	1,280,500	1,290,500	1,246,400
Operating Accounts:			
<i>Employee Benefits</i>	6,700	6,700	6,700
<i>Transportation and Communications</i>	139,000	136,000	136,000
<i>Supplies</i>	114,800	114,800	114,800
<i>Professional Services</i>	40,000	40,000	40,000
<i>Purchased Services</i>	273,400	279,000	279,000
<i>Property, Furnishings and Equipment</i>	63,200	63,200	63,200
02. Operating Accounts	637,100	639,700	639,700
10. Grants and Subsidies	253,500	253,500	253,500
Amount to be Voted	2,171,100	2,183,700	2,139,600
02. Revenue - Provincial	(54,700)	(1,300)	(454,700)
Total: Production and Market Development - Administration	2,116,400	2,182,400	1,684,900
3.2.02. MARKETING BOARD			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	87,400	132,700	86,700
Operating Accounts:			
<i>Employee Benefits</i>	300	300	300
<i>Transportation and Communications</i>	17,900	17,800	17,800
<i>Supplies</i>	2,200	2,200	2,200
<i>Professional Services</i>	45,000	25,000	45,000
<i>Property, Furnishings and Equipment</i>	-	2,200	-
02. Operating Accounts	65,400	47,500	65,300
Amount to be Voted	152,800	180,200	152,000
Total: Marketing Board	152,800	180,200	152,000
TOTAL: PRODUCTION AND MARKET DEVELOPMENT	2,269,200	2,362,600	1,836,900

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT			
<i>CURRENT</i>			
3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries	1,513,700	1,478,000	1,488,800
Operating Accounts:			
<i>Employee Benefits</i>	3,500	3,500	3,500
<i>Transportation and Communications</i>	129,100	133,200	131,900
<i>Supplies</i>	66,700	74,400	66,700
<i>Professional Services</i>	18,000	-	18,000
<i>Purchased Services</i>	57,700	66,700	57,700
<i>Property, Furnishings and Equipment</i>	10,000	10,000	10,000
02. Operating Accounts	285,000	287,800	287,800
09. Allowances and Assistance	20,000	20,000	20,000
10. Grants and Subsidies	140,000	140,000	140,000
Amount to be Voted	1,958,700	1,925,800	1,936,600
Total: Agricultural Business Development - Administration	1,958,700	1,925,800	1,936,600
3.3.02. AGRINSURANCE AND LIVESTOCK INSURANCE			
Appropriations provide for the operation of the Newfoundland and Labrador Crop Insurance Agency which is cost shared with the Federal Government under the Canada/Newfoundland and Labrador Production Insurance Agreement of the Growing Forward Framework.			
01. Salaries	240,400	225,000	240,400
Operating Accounts:			
<i>Employee Benefits</i>	4,000	-	4,000
<i>Transportation and Communications</i>	25,900	33,800	25,300
<i>Supplies</i>	13,400	23,400	13,400
<i>Professional Services</i>	5,000	24,000	5,000
<i>Purchased Services</i>	5,000	14,500	5,000
<i>Property, Furnishings and Equipment</i>	4,000	-	4,000
02. Operating Accounts	57,300	95,700	56,700
10. Grants and Subsidies	129,300	74,100	129,300
Amount to be Voted	427,000	394,800	426,400
01. Revenue - Federal	(210,000)	(287,400)	(210,000)
Total: Agrilnsurance and Livestock Insurance	217,000	107,400	216,400

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)			
<i>CURRENT</i>			
3.3.03. AGRICULTURE INITIATIVES			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies	2,250,000	2,075,000	2,250,000
Amount to be Voted	2,250,000	2,075,000	2,250,000
Total: Agriculture Initiatives	2,250,000	2,075,000	2,250,000
 3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND			
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	2,550,000	1,552,500	2,550,000
Amount to be Voted	2,550,000	1,552,500	2,550,000
Total: Agriculture and Agrifoods Development Fund	2,550,000	1,552,500	2,550,000
 3.3.05. GROWING FORWARD FRAMEWORK			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the five elements of the Growing Forward Framework: business risk management; food safety and quality; renewal; environment; and science and innovation.			
01. Salaries	680,000	650,400	680,000
Operating Accounts:			
<i>Employee Benefits</i>	7,000	4,700	7,000
<i>Transportation and Communications</i>	71,200	52,700	70,000
<i>Supplies</i>	62,000	35,000	62,000
<i>Professional Services</i>	28,000	15,500	28,000
<i>Purchased Services</i>	60,000	60,000	60,000
<i>Property, Furnishings and Equipment</i>	18,000	5,000	18,000
02. Operating Accounts	246,200	172,900	245,000
10. Grants and Subsidies	6,214,500	5,417,900	6,214,500
Amount to be Voted	7,140,700	6,241,200	7,139,500
01. Revenue - Federal	(3,819,500)	(3,372,100)	(3,819,500)
02. Revenue - Provincial	(10,000)	(10,000)	(10,000)
Total: Growing Forward Framework	3,311,200	2,859,100	3,310,000
TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT	10,286,900	8,519,800	10,263,000

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
ANIMAL HEALTH			
<i>CURRENT</i>			
3.4.01. ADMINISTRATION AND SUPPORT SERVICES			
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	2,066,100	2,042,200	2,093,700
Operating Accounts:			
<i>Employee Benefits</i>	10,500	3,500	10,500
<i>Transportation and Communications</i>	130,400	126,400	127,900
<i>Supplies</i>	509,600	643,600	509,600
<i>Professional Services</i>	45,000	30,000	45,000
<i>Purchased Services</i>	191,900	200,100	191,900
<i>Property, Furnishings and Equipment</i>	12,000	13,000	12,000
02. Operating Accounts	899,400	1,016,600	896,900
10. Grants and Subsidies	128,500	130,000	128,500
Amount to be Voted	3,094,000	3,188,800	3,119,100
02. Revenue - Provincial	(580,000)	(580,000)	(580,000)
Total: Administration and Support Services	2,514,000	2,608,800	2,539,100
TOTAL: ANIMAL HEALTH	2,514,000	2,608,800	2,539,100

NATURAL RESOURCES

AGRIFOODS DEVELOPMENT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
AGRIFOODS RESEARCH AND DEVELOPMENT			
<i>CURRENT</i>			
3.5.01. RESEARCH AND DEVELOPMENT			
Appropriations provide for a Provincial initiative for the research, development, coordination, administration and monitoring of programs, initiatives and projects focused on the development of new or improved crops, livestock and best management practices to support the growth and diversification of the Agriculture sector.			
01. Salaries	508,000	554,400	498,000
Operating Accounts:			
<i>Employee Benefits</i>	-	100	-
<i>Transportation and Communications</i>	100,100	95,000	75,000
<i>Supplies</i>	250,000	419,900	200,000
<i>Professional Services</i>	35,000	97,000	250,000
<i>Purchased Services</i>	35,000	175,000	250,000
<i>Property, Furnishings and Equipment</i>	57,800	322,800	352,800
02. Operating Accounts	477,900	1,109,800	1,127,800
10. Grants and Subsidies	-	650,000	650,000
Amount to be Voted	985,900	2,314,200	2,275,800
01. Revenue - Federal	-	(1,500,000)	(1,500,000)
Total: Research and Development	985,900	814,200	775,800
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	985,900	814,200	775,800
TOTAL: AGRIFOODS DEVELOPMENT	20,713,900	18,273,900	19,970,800

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
<i>CURRENT</i>			
4.1.01. GEOLOGICAL SURVEY			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	4,091,500	4,472,300	4,307,000
Operating Accounts:			
<i>Employee Benefits</i>	5,000	24,000	5,000
<i>Transportation and Communications</i>	706,400	624,800	704,300
<i>Supplies</i>	195,100	195,100	195,100
<i>Professional Services</i>	19,100	19,100	19,100
<i>Purchased Services</i>	398,000	399,100	399,100
<i>Property, Furnishings and Equipment</i>	57,000	67,000	57,000
02. Operating Accounts	1,380,600	1,329,100	1,379,600
10. Grants and Subsidies	5,000	5,000	5,000
Amount to be Voted	5,477,100	5,806,400	5,691,600
02. Revenue - Provincial	(4,000)	(400)	(4,000)
Total: Geological Survey	5,473,100	5,806,000	5,687,600

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
(Cont'd)			
<i>CURRENT</i>			
4.1.02. MINERAL LANDS			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries	1,128,900	1,080,500	1,048,900
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,300	1,000
<i>Transportation and Communications</i>	127,900	113,700	125,900
<i>Supplies</i>	51,900	41,900	51,900
<i>Professional Services</i>	7,000	-	7,000
<i>Purchased Services</i>	687,000	69,400	78,000
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	875,800	227,300	264,800
Amount to be Voted	2,004,700	1,307,800	1,313,700
01. Revenue - Federal	(610,000)	-	-
Total: Mineral Lands	1,394,700	1,307,800	1,313,700

NATURAL RESOURCES

MINERAL RESOURCE MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
MINERAL RESOURCE MANAGEMENT			
(Cont'd)			
<i>CURRENT</i>			
4.1.03. MINERAL DEVELOPMENT			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act, management of incentive programs for exploration and development, and management of orphaned and abandoned mine properties.			
01. Salaries	1,347,100	1,262,500	1,263,900
Operating Accounts:			
<i>Employee Benefits</i>	4,600	9,000	4,600
<i>Transportation and Communications</i>	118,100	105,500	122,000
<i>Supplies</i>	25,900	27,900	25,900
<i>Professional Services</i>	730,300	645,300	830,300
<i>Purchased Services</i>	1,226,500	459,600	1,627,600
<i>Property, Furnishings and Equipment</i>	2,900	2,900	2,900
02. Operating Accounts	2,108,300	1,250,200	2,613,300
10. Grants and Subsidies	1,903,000	1,903,000	1,903,000
Amount to be Voted	5,358,400	4,415,700	5,780,200
Total: Mineral Development	5,358,400	4,415,700	5,780,200
TOTAL: MINERAL RESOURCE MANAGEMENT	12,226,200	11,529,500	12,781,500
TOTAL: MINERAL RESOURCE MANAGEMENT	12,226,200	11,529,500	12,781,500

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT			
<i>CURRENT</i>			
5.1.01. ENERGY POLICY			
Appropriations provide for the development, coordination, implementation, and evaluation of energy policies and strategic planning, the development and implementation of policy 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	1,340,300	1,191,500	1,217,200
Operating Accounts:			
<i>Employee Benefits</i>	15,100	1,100	15,100
<i>Transportation and Communications</i>	72,100	58,100	74,800
<i>Supplies</i>	24,300	32,700	24,300
<i>Professional Services</i>	924,800	86,300	224,800
<i>Purchased Services</i>	42,000	25,000	45,300
<i>Property, Furnishings and Equipment</i>	10,500	7,700	10,500
02. Operating Accounts	1,088,800	210,900	394,800
10. Grants and Subsidies	3,110,000	4,220,000	4,220,000
Amount to be Voted	5,539,100	5,622,400	5,832,000
Total: Energy Policy	5,539,100	5,622,400	5,832,000

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
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	1,119,000	917,200	1,123,800
Operating Accounts:			
<i>Employee Benefits</i>	13,600	13,600	13,600
<i>Transportation and Communications</i>	158,500	82,800	68,700
<i>Supplies</i>	112,600	69,400	12,600
<i>Professional Services</i>	250,700	250,000	75,700
<i>Purchased Services</i>	438,800	306,500	62,000
<i>Property, Furnishings and Equipment</i>	5,900	5,900	5,900
02. Operating Accounts	980,100	728,200	238,500
10. Grants and Subsidies	500,000	495,000	1,000,000
Amount to be Voted	2,599,100	2,140,400	2,362,300
02. Revenue - Provincial	-	(300)	-
Total: Petroleum Development	2,599,100	2,140,100	2,362,300

5.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD

Appropriations provide for the Provincial share of the operating and capital costs of the Canada/Newfoundland and Labrador Offshore Petroleum Board, a portion of which is recovered from industry.

10. Grants and Subsidies	8,850,800	7,650,800	7,650,800
Amount to be Voted	8,850,800	7,650,800	7,650,800
02. Revenue - Provincial	(6,638,200)	(5,738,200)	(5,738,200)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	2,212,600	1,912,600	1,912,600

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CURRENT</i>			
5.1.04. ROYALTIES AND BENEFITS			
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, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	2,347,300	1,922,500	2,315,600
Operating Accounts:			
<i>Employee Benefits</i>	18,400	26,000	18,400
<i>Transportation and Communications</i>	161,200	58,700	115,400
<i>Supplies</i>	24,000	20,700	22,500
<i>Professional Services</i>	2,949,500	308,900	333,900
<i>Purchased Services</i>	143,300	415,600	384,600
<i>Property, Furnishings and Equipment</i>	9,700	4,600	7,200
02. Operating Accounts	3,306,100	834,500	882,000
10. Grants and Subsidies	30,000	30,000	25,000
Amount to be Voted	5,683,400	2,787,000	3,222,600
02. Revenue - Provincial	(81,000)	(81,000)	(81,000)
Total: Royalties and Benefits	5,602,400	2,706,000	3,141,600

5.1.05. ENERGY INITIATIVES

Appropriations provided for the implementation of initiatives related to the Provincial Energy Plan including energy efficiency, conservation and innovation initiatives.

01. Revenue - Federal	-	(139,100)	-
Total: Energy Initiatives	-	(139,100)	-

NATURAL RESOURCES

ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)			
<i>CAPITAL</i>			
5.1.06. ENERGY INITIATIVES			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	<u>552,700,000</u>	<u>531,000,000</u>	<u>531,000,000</u>
Amount to be Voted	<u>552,700,000</u>	<u>531,000,000</u>	<u>531,000,000</u>
Total: Energy Initiatives	<u>552,700,000</u>	<u>531,000,000</u>	<u>531,000,000</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>568,653,200</u>	<u>543,242,000</u>	<u>544,248,500</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>568,653,200</u>	<u>543,242,000</u>	<u>544,248,500</u>
TOTAL: DEPARTMENT	<u>646,281,000</u>	<u>619,645,600</u>	<u>622,688,600</u>



TOURISM, CULTURE AND RECREATION

HON. TERRY FRENCH
Minister
Confederation Building

RACHELLE COCHRANE
Deputy Minister (A)
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 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,708,300	250,000	1,958,300
Tourism	28,231,000	-	28,231,000
Culture and Heritage	22,692,100	4,500,000	27,192,100
Recreational Services and Facilities	9,209,400	-	9,209,400
TOTAL: PROGRAM ESTIMATES	61,840,800	4,750,000	66,590,800

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$66,590,800
Less: Related Revenue	
Current	(4,729,200)
NET EXPENDITURE (Current and Capital)	\$61,861,600

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	659,500	255,700	245,400
Operating Accounts:			
<i>Transportation and Communications</i>	56,800	55,900	55,900
<i>Supplies</i>	5,100	3,100	5,100
<i>Purchased Services</i>	3,300	2,400	3,300
<i>Property, Furnishings and Equipment</i>	-	2,900	-
02. Operating Accounts	65,200	64,300	64,300
Amount to be Voted	324,700	320,000	309,700
Total: Minister's Office	324,700	320,000	309,700
TOTAL: MINISTER'S OFFICE	324,700	320,000	309,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	675,300	622,200	627,700
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	51,200	50,600	50,600
<i>Supplies</i>	7,100	7,100	7,100
<i>Purchased Services</i>	5,700	5,700	5,700
02. Operating Accounts	66,000	65,400	65,400
Amount to be Voted	741,300	687,600	693,100
Total: Executive Support	741,300	687,600	693,100

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities and related expenditures of the Department.			
Operating Accounts:			
<i>Employee Benefits</i>	17,400	25,400	17,400
<i>Transportation and Communications</i>	109,300	86,800	104,300
<i>Supplies</i>	22,700	15,000	22,700
<i>Purchased Services</i>	64,700	74,500	61,300
<i>Property, Furnishings and Equipment</i>	4,000	8,000	4,000
02. Operating Accounts	218,100	209,700	209,700
Amount to be Voted	218,100	209,700	209,700
02. Revenue - Provincial	(10,600)	(10,600)	(10,600)
Total: Administrative Support	207,500	199,100	199,100
 1.2.03. STRATEGIC PLANNING AND POLICY			
Appropriations provide for planning and research activities that ensure the continued and coordinated development of culture, recreation and tourism within the Province.			
01. Salaries	416,300	417,500	403,800
Operating Accounts:			
<i>Employee Benefits</i>	1,100	-	1,100
<i>Transportation and Communications</i>	2,200	3,000	2,200
<i>Supplies</i>	3,600	1,000	3,600
<i>Purchased Services</i>	1,000	100	1,000
02. Operating Accounts	7,900	4,100	7,900
Amount to be Voted	424,200	421,600	411,700
Total: Strategic Planning and Policy	424,200	421,600	411,700

TOURISM, CULTURE AND RECREATION

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase, construction and alteration of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	197,900	197,000
<i>Property, Furnishings and Equipment</i>	250,000	<u>22,500</u>	<u>250,000</u>
02. Operating Accounts	250,000	220,400	447,000
10. Grants and Subsidies	-	9,506,700	9,506,700
Amount to be Voted	250,000	<u>9,727,100</u>	<u>9,953,700</u>
Total: Administrative Support	250,000	<u>9,727,100</u>	<u>9,953,700</u>
TOTAL: GENERAL ADMINISTRATION	1,623,000	<u>11,035,400</u>	<u>11,257,600</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	1,947,700	<u>11,355,400</u>	<u>11,567,300</u>

TOURISM, CULTURE AND RECREATION

TOURISM

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
TOURISM			
<i>CURRENT</i>			
2.1.01. TOURISM MARKETING			
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	1,322,600	1,325,000	1,302,800
Operating Accounts:			
<i>Employee Benefits</i>	40,000	40,000	40,000
<i>Transportation and Communications</i>	619,400	480,000	560,000
<i>Supplies</i>	10,400	10,400	10,400
<i>Professional Services</i>	233,000	105,000	233,000
<i>Purchased Services</i>	10,253,900	8,461,900	8,253,900
<i>Property, Furnishings and Equipment</i>	2,000	2,000	2,000
02. Operating Accounts	11,158,700	9,099,300	9,099,300
10. Grants and Subsidies	990,000	1,065,000	1,065,000
Amount to be Voted	13,471,300	11,489,300	11,467,100
02. Revenue - Provincial	(80,000)	(88,500)	(80,000)
Total: Tourism Marketing	13,391,300	11,400,800	11,387,100

TOURISM, CULTURE AND RECREATION

TOURISM

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
TOURISM (Cont'd)			
<i>CURRENT</i>			
2.1.02. STRATEGIC PRODUCT DEVELOPMENT			
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	1,761,400	1,840,700	1,686,000
Operating Accounts:			
<i>Employee Benefits</i>	4,300	2,300	6,300
<i>Transportation and Communications</i>	97,900	112,300	128,300
<i>Supplies</i>	31,600	35,400	43,400
<i>Purchased Services</i>	340,600	342,700	323,600
<i>Property, Furnishings and Equipment</i>	2,900	10,900	2,900
02. Operating Accounts	477,300	503,600	504,500
10. Grants and Subsidies	12,521,000	4,621,000	4,621,000
Amount to be Voted	14,759,700	6,965,300	6,811,500
02. Revenue - Provincial	(43,000)	(86,000)	(40,000)
Total: Strategic Product Development	14,716,700	6,879,300	6,771,500
TOTAL: TOURISM	28,108,000	18,280,100	18,158,600
TOTAL: TOURISM	28,108,000	18,280,100	18,158,600

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE			
<i>CURRENT</i>			
3.1.01. CULTURE AND HERITAGE			
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	1,756,600	1,767,200	1,698,500
Operating Accounts:			
<i>Employee Benefits</i>	4,700	4,700	4,700
<i>Transportation and Communications</i>	91,100	68,600	64,600
<i>Supplies</i>	58,300	64,300	44,300
<i>Professional Services</i>	92,000	122,000	92,000
<i>Purchased Services</i>	196,200	190,200	254,200
<i>Property, Furnishings and Equipment</i>	5,000	15,000	5,000
02. Operating Accounts	447,300	464,800	464,800
10. Grants and Subsidies	4,007,300	4,002,400	4,002,400
Amount to be Voted	6,211,200	6,234,400	6,165,700
02. Revenue - Provincial	(65,000)	(96,400)	(65,000)
Total: Culture and Heritage	6,146,200	6,138,000	6,100,700
 3.1.02. ARTS AND CULTURE CENTRES			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,725,500	2,891,500	2,377,900
Operating Accounts:			
<i>Employee Benefits</i>	7,600	7,600	7,600
<i>Transportation and Communications</i>	152,700	126,100	151,100
<i>Supplies</i>	32,500	37,500	32,500
<i>Purchased Services</i>	3,358,000	3,555,700	3,105,700
<i>Property, Furnishings and Equipment</i>	75,000	75,000	75,000
02. Operating Accounts	3,625,800	3,801,900	3,371,900
Amount to be Voted	6,351,300	6,693,400	5,749,800
01. Revenue - Federal	(50,000)	(50,000)	(75,000)
02. Revenue - Provincial	(3,975,000)	(4,200,000)	(3,475,000)
Total: Arts and Culture Centres	2,326,300	2,443,400	2,199,800

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	2,115,900	2,111,100	2,111,100
Amount to be Voted	2,115,900	2,111,100	2,111,100
Total: Newfoundland and Labrador Arts Council	2,115,900	2,111,100	2,111,100
 3.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	6,030,600	6,038,300	5,949,200
Amount to be Voted	6,030,600	6,038,300	5,949,200
Total: The Rooms Corporation of Newfoundland and Labrador	6,030,600	6,038,300	5,949,200
 3.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	707,100	699,000	699,000
Amount to be Voted	707,100	699,000	699,000
Total: Newfoundland and Labrador Film Development Corporation	707,100	699,000	699,000

TOURISM, CULTURE AND RECREATION

CULTURE AND HERITAGE

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CURRENT</i>			
3.1.06. HISTORIC SITES DEVELOPMENT			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	3,900	15,000
<i>Supplies</i>	40,000	19,000	20,000
<i>Purchased Services</i>	235,000	49,200	65,000
<i>Property, Furnishings and Equipment</i>	-	5,400	-
02. Operating Accounts	275,000	77,500	100,000
Amount to be Voted	275,000	77,500	100,000
Total: Historic Sites Development	275,000	77,500	100,000
3.1.07. SPECIAL CELEBRATIONS AND EVENTS			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries	121,000	53,800	121,200
Operating Accounts:			
<i>Transportation and Communications</i>	60,000	35,000	35,000
<i>Supplies</i>	-	500	-
<i>Professional Services</i>	320,000	40,000	160,000
<i>Purchased Services</i>	280,000	11,500	92,000
02. Operating Accounts	660,000	87,000	287,000
10. Grants and Subsidies	220,000	75,000	75,000
Amount to be Voted	1,001,000	215,800	483,200
Total: Special Celebrations and Events	1,001,000	215,800	483,200

TOURISM, CULTURE AND RECREATION

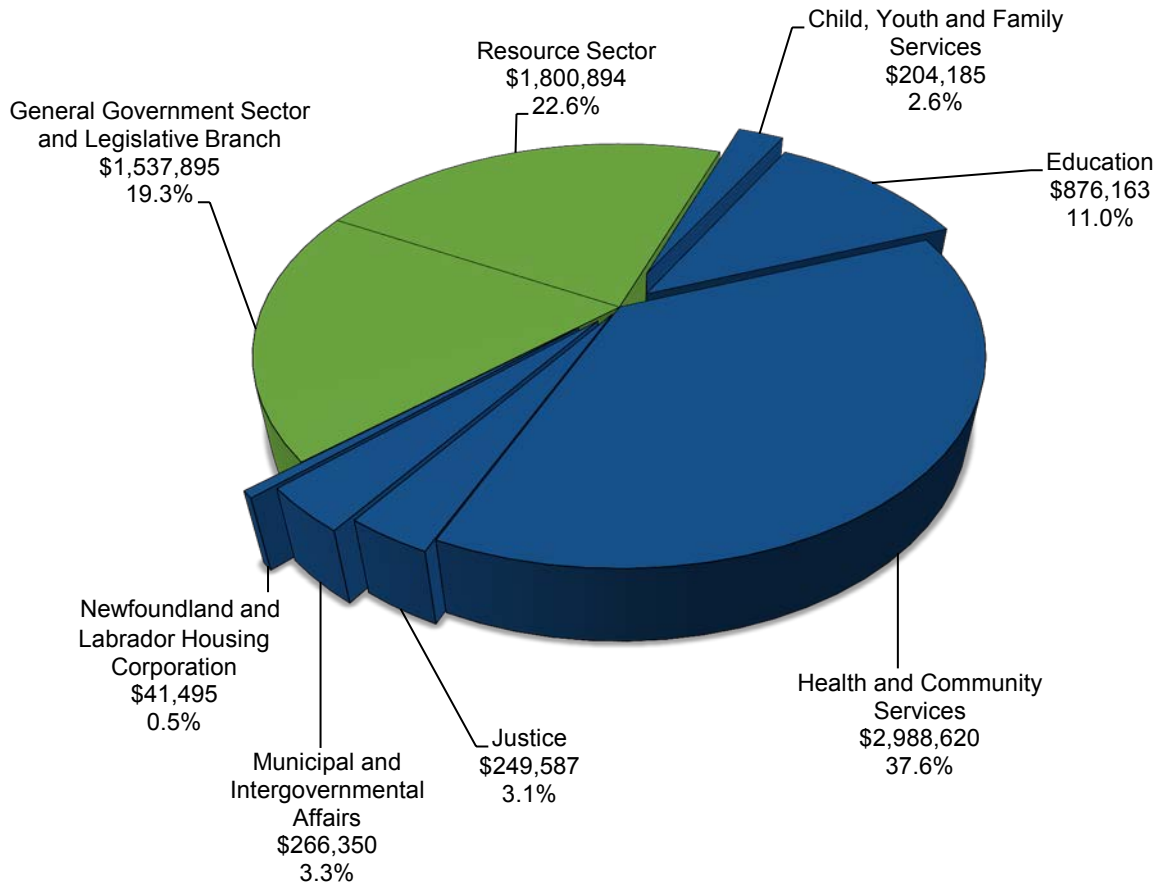
CULTURE AND HERITAGE

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CULTURE AND HERITAGE (Cont'd)			
<i>CAPITAL</i>			
3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	4,500,000	4,750,000	4,750,000
Amount to be Voted	4,500,000	4,750,000	4,750,000
Total: Newfoundland and Labrador Film Development Corporation	4,500,000	4,750,000	4,750,000
TOTAL: CULTURE AND HERITAGE	23,102,100	22,473,100	22,393,000
TOTAL: CULTURE AND HERITAGE	23,102,100	22,473,100	22,393,000

TOURISM, CULTURE AND RECREATION

RECREATIONAL SERVICES AND FACILITIES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
RECREATION AND SPORT			
<i>CURRENT</i>			
4.1.01. RECREATION - OPERATIONS			
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 and provide for an operating grant to the Newfoundland and Labrador Sports Centre.			
01. Salaries	1,158,400	1,231,600	1,100,000
Operating Accounts:			
<i>Employee Benefits</i>	1,700	2,200	1,700
<i>Transportation and Communications</i>	73,000	82,100	72,200
<i>Supplies</i>	39,200	28,700	39,200
<i>Purchased Services</i>	21,900	21,600	21,900
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	135,800	135,000	135,000
10. Grants and Subsidies	6,635,200	6,317,200	6,317,200
Amount to be Voted	7,929,400	7,683,800	7,552,200
01. Revenue - Federal	(280,000)	(280,000)	(280,000)
02. Revenue - Provincial	(225,600)	(225,600)	(225,600)
Total: Recreation - Operations	7,423,800	7,178,200	7,046,600
4.1.02. COMMUNITY SPORTS FACILITIES			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	1,280,000	1,280,000	1,280,000
Amount to be Voted	1,280,000	1,280,000	1,280,000
Total: Community Sports Facilities	1,280,000	1,280,000	1,280,000
TOTAL: RECREATION AND SPORT	8,703,800	8,458,200	8,326,600
TOTAL: RECREATIONAL SERVICES AND FACILITIES	8,703,800	8,458,200	8,326,600
TOTAL: DEPARTMENT	61,861,600	60,566,800	60,445,500



GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2013-14	Estimates 2014-15		Estimates 2014-15	Revised 2013-14
		Social Sector		
2.4	2.6	Child, Youth and Family Services	204,185	181,083
11.2	11.0	Education	876,163	842,078
38.1	37.6	Health and Community Services	2,988,620	2,870,270
3.2	3.1	Justice	249,587	245,049
3.1	3.3	Municipal and Intergovernmental Affairs	266,350	237,219
0.6	0.5	Newfoundland and Labrador Housing Corporation	41,495	46,793
58.6	58.1	Total: Social Sector	4,626,400	4,422,492



CHILD, YOUTH AND FAMILY SERVICES

HON. PAUL DAVIS
Minister
95 Elizabeth Avenue

GENEVIEVE DOOLING
Deputy Minister
95 Elizabeth Avenue

The Department of Child, Youth and Family Services is responsible for the planning and development of policies, standards, and programs, as well as service delivery, to help ensure the safety and well-being of children and youth in Newfoundland and Labrador. The legislative framework which governs the provision of services for children, youth, and families in this province includes: Children and Youth Care and Protection Act, Adoption Act, Child Care Services Act, Youth Criminal Justice Act and the Young Persons Offences Act.

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2014-15

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,621,100	280,000	8,901,100
Service Delivery	60,471,000	-	60,471,000
Direct Client Services	89,043,200	-	89,043,200
Family and Child Development	45,770,100	-	45,770,100
TOTAL: PROGRAM ESTIMATES	<u>203,905,400</u>	<u>280,000</u>	<u>204,185,400</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$204,185,400
Less: Related Revenue	
Current	<u>(13,544,800)</u>
NET EXPENDITURE (Current and Capital)	<u>\$190,640,600</u>

CHILD, YOUTH AND FAMILY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	235,100	336,400	238,000
Operating Accounts:			
<i>Employee Benefits</i>	5,000	500	5,000
<i>Transportation and Communications</i>	50,000	25,000	50,000
<i>Supplies</i>	10,000	2,500	10,000
<i>Purchased Services</i>	6,700	500	6,700
02. Operating Accounts	71,700	28,500	71,700
Amount to be Voted	306,800	364,900	309,700
Total: Minister's Office	306,800	364,900	309,700
TOTAL: MINISTER'S OFFICE	306,800	364,900	309,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	899,400	1,102,200	1,090,900
Operating Accounts:			
<i>Employee Benefits</i>	5,000	2,000	5,000
<i>Transportation and Communications</i>	96,400	60,000	96,400
<i>Supplies</i>	30,000	15,000	30,000
<i>Professional Services</i>	15,000	10,000	15,000
<i>Purchased Services</i>	20,000	10,000	20,000
02. Operating Accounts	166,400	97,000	166,400
Amount to be Voted	1,065,800	1,199,200	1,257,300
Total: Executive Support	1,065,800	1,199,200	1,257,300

CHILD, YOUTH AND FAMILY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial, information management, policy and strategic planning, quality assurance and operational activities within the Department.			
01. Salaries	3,687,100	2,821,700	3,619,100
Operating Accounts:			
<i>Employee Benefits</i>	21,100	5,000	21,100
<i>Transportation and Communications</i>	280,900	200,000	280,900
<i>Supplies</i>	85,900	47,400	85,900
<i>Professional Services</i>	31,300	50,000	31,300
<i>Purchased Services</i>	231,900	106,000	259,600
<i>Property, Furnishings and Equipment</i>	63,800	65,000	63,800
02. Operating Accounts	714,900	473,400	742,600
Amount to be Voted	4,402,000	3,295,100	4,361,700
Total: Corporate Services	4,402,000	3,295,100	4,361,700
1.2.03. PROGRAM DEVELOPMENT AND PLANNING			
Appropriations provide for the program planning and development that pertain to the provision of services that support children, youth and families.			
01. Salaries	1,990,200	2,105,300	2,279,400
Operating Accounts:			
<i>Employee Benefits</i>	25,000	5,000	25,000
<i>Transportation and Communications</i>	151,400	75,000	151,400
<i>Supplies</i>	53,900	20,000	53,900
<i>Professional Services</i>	472,200	395,000	472,200
<i>Purchased Services</i>	113,800	278,000	113,800
<i>Property, Furnishings and Equipment</i>	40,000	20,000	40,000
02. Operating Accounts	856,300	793,000	856,300
Amount to be Voted	2,846,500	2,898,300	3,135,700
Total: Program Development and Planning	2,846,500	2,898,300	3,135,700

CHILD, YOUTH AND FAMILY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	280,000	167,000	380,000
02. Operating Accounts	280,000	167,000	380,000
Amount to be Voted	280,000	167,000	380,000
Total: Administrative Support	280,000	167,000	380,000
TOTAL: GENERAL ADMINISTRATION	8,594,300	7,559,600	9,134,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	8,901,100	7,924,500	9,444,400

CHILD, YOUTH AND FAMILY SERVICES

SERVICE DELIVERY

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
REGIONAL SERVICES			
<i>CURRENT</i>			
2.1.01. REGIONAL SERVICES			
Appropriations provide for the delivery of services to children, youth and their families through departmental offices located throughout the Province.			
01. Salaries	51,123,800	41,512,800	48,424,600
Operating Accounts:			
<i>Employee Benefits</i>	56,400	56,400	56,400
<i>Transportation and Communications</i>	2,538,700	2,135,000	2,250,000
<i>Supplies</i>	590,000	430,000	590,000
<i>Purchased Services</i>	5,806,100	4,670,000	5,082,100
<i>Property, Furnishings and Equipment</i>	356,000	200,000	306,000
02. Operating Accounts	9,347,200	7,491,400	8,284,500
Amount to be Voted	60,471,000	49,004,200	56,709,100
Total: Regional Services	60,471,000	49,004,200	56,709,100
TOTAL: REGIONAL SERVICES	60,471,000	49,004,200	56,709,100
TOTAL: SERVICE DELIVERY	60,471,000	49,004,200	56,709,100

CHILD, YOUTH AND FAMILY SERVICES

DIRECT CLIENT SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
DIRECT CLIENT SERVICES			
<i>CURRENT</i>			
3.1.01. DIRECT CLIENT SERVICES			
Appropriations provide for the programs and services to children, youth, and their families throughout the Province. Funding is provided for adoptions, support services and residential services to children and youth.			
09. Allowances and Assistance	72,122,800	69,381,800	69,381,800
10. Grants and Subsidies	16,920,400	21,315,400	16,315,400
Amount to be Voted	89,043,200	90,697,200	85,697,200
01. Revenue - Federal	(13,544,800)	(12,824,800)	(12,824,800)
Total: Direct Client Services	75,498,400	77,872,400	72,872,400
TOTAL: DIRECT CLIENT SERVICES	75,498,400	77,872,400	72,872,400
TOTAL: DIRECT CLIENT SERVICES	75,498,400	77,872,400	72,872,400

CHILD, YOUTH AND FAMILY SERVICES

FAMILY AND CHILD DEVELOPMENT

	2014-15 <u>Estimates</u> \$	2013-14 Revised \$	Budget \$
FAMILY AND CHILD DEVELOPMENT			
<i>CURRENT</i>			
4.1.01. CHILD CARE SERVICES			
Appropriations provide for the delivery of child care programs and services throughout the Province.			
01. Salaries	2,977,800	2,919,400	2,919,400
09. Allowances and Assistance	19,454,300	17,547,700	17,447,700
10. Grants and Subsidies	16,707,100	6,359,200	6,459,200
Amount to be Voted	39,139,200	26,826,300	26,826,300
Total: Child Care Services	39,139,200	26,826,300	26,826,300
4.1.02. FAMILY RESOURCE PROGRAM			
Appropriations provide for the delivery of family resource programs throughout the Province.			
10. Grants and Subsidies	6,630,900	6,630,900	6,630,900
Amount to be Voted	6,630,900	6,630,900	6,630,900
Total: Family Resource Program	6,630,900	6,630,900	6,630,900
TOTAL: FAMILY AND CHILD DEVELOPMENT	45,770,100	33,457,200	33,457,200
TOTAL: FAMILY AND CHILD DEVELOPMENT	45,770,100	33,457,200	33,457,200
TOTAL: DEPARTMENT	190,640,600	168,258,300	172,483,100



EDUCATION

HON. CLYDE JACKMAN
Minister
Confederation Building

JANET VIVIAN-WALSH
Deputy Minister
Confederation Building

The Department of Education is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers early learning opportunities for pre-school children and the 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.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2014-15
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,246,700	-	1,246,700
Corporate Services	5,060,900	-	5,060,900
Primary, Elementary and Secondary Education	<u>762,229,200</u>	<u>107,626,000</u>	<u>869,855,200</u>
TOTAL: PROGRAM ESTIMATES	<u><u>768,536,800</u></u>	<u><u>107,626,000</u></u>	<u><u>876,162,800</u></u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$876,162,800
Less: Related Revenue	
Current	<u>(4,194,300)</u>
NET EXPENDITURE (Current and Capital)	<u><u>\$871,968,500</u></u>

EDUCATION

EXECUTIVE SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	248,900	244,800	240,600
Operating Accounts:			
<i>Transportation and Communications</i>	39,300	48,800	39,300
<i>Supplies</i>	1,500	1,500	1,500
<i>Purchased Services</i>	2,700	700	2,700
02. Operating Accounts	43,500	51,000	43,500
Amount to be Voted	292,400	295,800	284,100
Total: Minister's Office	292,400	295,800	284,100
TOTAL: MINISTER'S OFFICE	292,400	295,800	284,100

EXECUTIVE SUPPORT

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	906,000	867,400	827,800
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	40,100	40,100	40,100
<i>Supplies</i>	1,800	1,800	1,800
<i>Purchased Services</i>	5,000	5,000	5,000
02. Operating Accounts	48,300	48,300	48,300
Amount to be Voted	954,300	915,700	876,100
Total: Executive Support	954,300	915,700	876,100
TOTAL: EXECUTIVE SUPPORT	954,300	915,700	876,100
TOTAL: EXECUTIVE SERVICES	1,246,700	1,211,500	1,160,200

EDUCATION

CORPORATE SERVICES

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION			
<i>CURRENT</i>			
2.1.01. ADMINISTRATIVE SUPPORT			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries	1,418,900	1,590,300	1,379,900
Operating Accounts:			
<i>Employee Benefits</i>	86,600	85,400	39,300
<i>Transportation and Communications</i>	289,500	192,300	311,300
<i>Supplies</i>	55,000	41,500	61,600
<i>Purchased Services</i>	36,200	66,200	66,200
<i>Property, Furnishings and Equipment</i>	7,000	8,200	7,000
02. Operating Accounts	474,300	393,600	485,400
10. Grants and Subsidies	45,000	45,000	45,000
Amount to be Voted	1,938,200	2,028,900	1,910,300
02. Revenue - Provincial	(80,000)	(18,500)	(80,000)
Total: Administrative Support	1,858,200	2,010,400	1,830,300
2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	1,726,300	1,727,400	1,727,400
Amount to be Voted	1,726,300	1,727,400	1,727,400
Total: Assistance to Educational Agencies and Advisory Committees	1,726,300	1,727,400	1,727,400

EDUCATION

CORPORATE SERVICES

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
2.1.03. POLICY AND PLANNING			
Appropriations provide for policy formulation, evaluation, strategic planning for the Department, and support for the entities reporting to the Minister.			
01. Salaries	415,600	360,300	354,800
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	8,000	3,500	8,000
<i>Supplies</i>	3,500	500	3,500
<i>Professional Services</i>	104,900	-	104,900
<i>Purchased Services</i>	7,000	2,100	7,000
02. Operating Accounts	124,900	7,600	124,900
Amount to be Voted	540,500	367,900	479,700
Total: Policy and Planning	540,500	367,900	479,700
TOTAL: GENERAL ADMINISTRATION	4,125,000	4,105,700	4,037,400

EDUCATION

CORPORATE SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
INFORMATION MANAGEMENT AND SPECIAL PROJECTS			
<i>CURRENT</i>			
2.2.01. INFORMATION MANAGEMENT AND SPECIAL PROJECTS			
Appropriations provide for the development, implementation, and maintenance of information management initiatives and operations of the Records Centre. Appropriations also provide for the youth internship program.			
01. Salaries	819,500	854,000	789,600
Operating Accounts:			
<i>Employee Benefits</i>	1,000	1,000	1,000
<i>Transportation and Communications</i>	18,200	5,400	26,900
<i>Supplies</i>	2,300	2,300	2,300
<i>Purchased Services</i>	14,900	500	28,900
02. Operating Accounts	36,400	9,200	59,100
10. Grants and Subsidies	-	10,500	-
Amount to be Voted	855,900	873,700	848,700
01. Revenue - Federal	(414,000)	(414,000)	(425,300)
Total: Information Management and Special Projects	441,900	459,700	423,400
TOTAL: INFORMATION MANAGEMENT AND SPECIAL PROJECTS	441,900	459,700	423,400
TOTAL: CORPORATE SERVICES	4,566,900	4,565,400	4,460,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. TEACHING SERVICES			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies			
School Boards	427,368,900	427,839,200	427,839,200
Supports to Deaf and Hard of Hearing Students	455,800	543,500	543,500
Institutional Schools	378,000	378,000	378,000
Substitute Teachers	30,160,600	30,160,600	30,160,600
Employee Benefits	49,973,500	49,066,000	49,066,000
Amount to be Voted	508,336,800	507,987,300	507,987,300
02. Revenue - Provincial	(25,000)	(25,000)	(25,000)
Total: Teaching Services	508,311,800	507,962,300	507,962,300
3.1.02. SCHOOL BOARD OPERATIONS			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
Operating Accounts:			
<i>Purchased Services</i>	1,872,900	1,659,300	1,872,900
02. Operating Accounts	1,872,900	1,659,300	1,872,900
09. Allowances and Assistance	75,000	63,000	75,000
10. Grants and Subsidies			
Regular Operating Grant	106,406,500	107,263,800	100,094,900
Administration Grant	12,883,100	19,279,100	18,730,000
Student Assistants	16,100,800	16,046,000	15,098,800
Transportation of School Children	52,601,600	50,805,000	49,436,200
Amount to be Voted	189,939,900	195,116,200	185,307,800
Total: School Board Operations	189,939,900	195,116,200	185,307,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	274,000	267,800	271,700
Operating Accounts:			
<i>Transportation and Communications</i>	4,300	4,300	4,300
<i>Property, Furnishings and Equipment</i>	400	400	400
02. Operating Accounts	4,700	4,700	4,700
Amount to be Voted	278,700	272,500	276,400
Total: Learning Resources Distribution Centre	278,700	272,500	276,400
3.1.04. SCHOOL SUPPLIES			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Supplies</i>	5,975,400	5,975,400	5,975,400
02. Operating Accounts	5,975,400	5,975,400	5,975,400
Amount to be Voted	5,975,400	5,975,400	5,975,400
02. Revenue - Provincial	(10,000)	(140,000)	(10,000)
Total: School Supplies	5,965,400	5,835,400	5,965,400
3.1.05. SCHOOL SERVICES			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries	509,200	433,100	529,700
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	26,800	26,800	26,800
<i>Supplies</i>	4,600	2,800	4,600
<i>Purchased Services</i>	100	1,000	1,000
<i>Property, Furnishings and Equipment</i>	1,400	3,200	1,400
02. Operating Accounts	33,400	34,300	34,300
Amount to be Voted	542,600	467,400	564,000
02. Revenue - Provincial	(175,400)	(140,700)	(140,700)
Total: School Services	367,200	326,700	423,300

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.06. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES			
Appropriations provide for administrative support services in connection with repairs and maintenance of educational facilities and capital construction projects. Appropriations also provide for repairs and maintenance of educational facilities.			
01. Salaries	1,242,400	1,188,700	1,133,200
Operating Accounts:			
<i>Employee Benefits</i>	3,000	1,500	-
<i>Transportation and Communications</i>	56,400	36,400	36,400
<i>Supplies</i>	21,900	21,900	21,900
<i>Professional Services</i>	4,057,700	2,088,100	3,028,100
<i>Purchased Services</i>	15,099,100	17,322,400	18,382,400
<i>Property, Furnishings and Equipment</i>	800	800	800
02. Operating Accounts	19,238,900	19,471,100	21,469,600
Amount to be Voted	20,481,300	20,659,800	22,602,800
Total: School Facilities - Alterations and Improvements to Existing Facilities	20,481,300	20,659,800	22,602,800
<i>CAPITAL</i>			
3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province and for the purchase of equipment for these facilities.			
Operating Accounts:			
<i>Professional Services</i>	11,632,600	6,000,000	10,064,100
<i>Purchased Services</i>	95,993,400	62,358,300	69,528,200
02. Operating Accounts	107,626,000	68,358,300	79,592,300
Amount to be Voted	107,626,000	68,358,300	79,592,300
Total: School Facilities - New Construction and Alterations to Existing Facilities	107,626,000	68,358,300	79,592,300
TOTAL: FINANCIAL ASSISTANCE	832,970,300	798,531,200	802,130,300

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
PROGRAM DEVELOPMENT			
<i>CURRENT</i>			
3.2.01. CURRICULUM DEVELOPMENT			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	1,023,200	1,044,900	1,037,500
Operating Accounts:			
<i>Employee Benefits</i>	5,000	5,000	5,000
<i>Transportation and Communications</i>	193,200	193,200	193,200
<i>Supplies</i>	7,000	7,000	7,000
<i>Professional Services</i>	17,700	17,700	17,700
<i>Purchased Services</i>	83,500	100,000	102,500
<i>Property, Furnishings and Equipment</i>	2,800	5,300	2,800
02. Operating Accounts	309,200	328,200	328,200
09. Allowances and Assistance	71,500	71,500	71,500
10. Grants and Subsidies	65,600	65,600	65,600
Amount to be Voted	1,469,500	1,510,200	1,502,800
Total: Curriculum Development	1,469,500	1,510,200	1,502,800
3.2.02. LANGUAGE PROGRAMS			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries	626,800	644,900	611,400
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	143,900	68,800	168,800
<i>Supplies</i>	23,800	23,800	23,800
<i>Professional Services</i>	10,000	10,000	10,000
<i>Purchased Services</i>	192,100	209,500	249,500
<i>Property, Furnishings and Equipment</i>	8,400	8,400	8,400
02. Operating Accounts	380,200	322,500	462,500
09. Allowances and Assistance	1,208,000	1,231,000	1,011,000
10. Grants and Subsidies	2,607,700	2,739,600	2,739,600
Amount to be Voted	4,822,700	4,938,000	4,824,500
01. Revenue - Federal	(3,481,500)	(3,940,800)	(3,481,500)
Total: Language Programs	1,341,200	997,200	1,343,000
TOTAL: PROGRAM DEVELOPMENT	2,810,700	2,507,400	2,845,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES			
<i>CURRENT</i>			
3.3.01. STUDENT SUPPORT SERVICES			
Appropriations provide for the development, implementation and evaluation of programs for children with special needs.			
01. Salaries	436,000	394,800	382,900
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,000	3,000
<i>Transportation and Communications</i>	57,300	57,300	57,300
<i>Supplies</i>	78,900	78,900	78,900
<i>Professional Services</i>	70,000	70,000	70,000
<i>Purchased Services</i>	69,000	95,900	95,900
02. Operating Accounts	278,200	305,100	305,100
Amount to be Voted	714,200	699,900	688,000
Total: Student Support Services	714,200	699,900	688,000
3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY			
Appropriations provide for the Province's participation with the other Atlantic Provinces in educational services primarily for students who are visually impaired and hearing impaired, co-ordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	698,600	678,600	678,600
Amount to be Voted	698,600	678,600	678,600
Total: Atlantic Provinces Special Education Authority	698,600	678,600	678,600

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
STUDENT SUPPORT SERVICES (Cont'd)			
<i>CURRENT</i>			
3.3.03. SUPPORTS FOR DEAF AND HARD OF HEARING STUDENTS			
Appropriations provide for supports to students who are deaf and hard of hearing, including accommodations, transportation and American Sign Language interpretation.			
01. Salaries	48,400	338,900	337,500
Operating Accounts:			
<i>Employee Benefits</i>	-	800	-
<i>Transportation and Communications</i>	105,400	90,400	105,400
<i>Supplies</i>	106,100	107,100	106,100
<i>Professional Services</i>	20,000	10,000	20,000
<i>Purchased Services</i>	85,900	88,000	89,800
<i>Property, Furnishings and Equipment</i>	2,600	2,600	2,600
02. Operating Accounts	320,000	298,900	323,900
Amount to be Voted	368,400	637,800	661,400
Total: Supports for Deaf and Hard of Hearing Students	368,400	637,800	661,400
TOTAL: STUDENT SUPPORT SERVICES	1,781,200	2,016,300	2,028,000

EDUCATIONAL PROGRAMS

CURRENT

3.4.01. STUDENT TESTING AND EVALUATION

Appropriations provide for administrative costs associated with student testing and certification, secondary level scholarships, maintenance of a student information database, and research and statistics.

01. Salaries	1,257,900	1,305,600	1,261,500
Operating Accounts:			
<i>Employee Benefits</i>	3,000	700	700
<i>Transportation and Communications</i>	96,900	116,900	96,900
<i>Supplies</i>	29,400	29,400	29,400
<i>Professional Services</i>	771,000	663,000	773,300
<i>Purchased Services</i>	198,600	170,000	244,000
02. Operating Accounts	1,098,900	980,000	1,144,300
09. Allowances and Assistance	242,000	242,000	242,000
Amount to be Voted	2,598,800	2,527,600	2,647,800
02. Revenue - Provincial	(8,400)	(14,000)	(14,000)
Total: Student Testing and Evaluation	2,590,400	2,513,600	2,633,800

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.4.02. PROFESSIONAL DEVELOPMENT			
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	4,893,500	4,926,900	4,926,900
10. Grants and Subsidies	3,135,000	3,142,500	3,142,500
Amount to be Voted	8,028,500	8,069,400	8,069,400
Total: Professional Development	8,028,500	8,069,400	8,069,400
 3.4.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION			
Appropriations provide for the operations of the Centre to enhance educational opportunities for students through the use of the latest information and communications technologies and also through Distance Education programs.			
01. Salaries	475,800	572,600	508,900
Operating Accounts:			
<i>Transportation and Communications</i>	1,283,100	1,270,600	1,283,100
<i>Supplies</i>	48,600	77,000	48,600
<i>Professional Services</i>	28,900	13,000	28,900
<i>Purchased Services</i>	40,600	40,600	40,600
<i>Property, Furnishings and Equipment</i>	292,100	292,100	292,100
02. Operating Accounts	1,693,300	1,693,300	1,693,300
10. Grants and Subsidies	3,232,400	3,410,500	3,410,500
Amount to be Voted	5,401,500	5,676,400	5,612,700
Total: Centre for Distance Learning and Innovation	5,401,500	5,676,400	5,612,700

EDUCATION

PRIMARY, ELEMENTARY AND SECONDARY EDUCATION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
EDUCATIONAL PROGRAMS (Cont'd)			
<i>CURRENT</i>			
3.4.04. EARLY CHILDHOOD LEARNING			
Appropriations provide for the learning needs of pre-school children and for the development of programs to prepare them for entrance to the formal school system.			
01. Salaries	353,400	264,200	250,000
Operating Accounts:			
<i>Employee Benefits</i>	700	500	700
<i>Transportation and Communications</i>	36,800	22,100	12,100
<i>Supplies</i>	3,300	3,300	3,300
<i>Professional Services</i>	195,000	157,800	175,000
<i>Purchased Services</i>	944,100	891,800	867,900
02. Operating Accounts	1,179,900	1,075,500	1,059,000
10. Grants and Subsidies	721,100	463,700	524,200
Amount to be Voted	2,254,400	1,803,400	1,833,200
Total: Early Childhood Learning	2,254,400	1,803,400	1,833,200
TOTAL: EDUCATIONAL PROGRAMS	18,274,800	18,062,800	18,149,100
 PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
<i>CURRENT</i>			
3.5.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	10,317,900	10,490,600	9,851,200
Amount to be Voted	10,317,900	10,490,600	9,851,200
Total: Provincial Information and Library Resources Board	10,317,900	10,490,600	9,851,200
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	10,317,900	10,490,600	9,851,200
TOTAL: PRIMARY, ELEMENTARY AND SECONDARY EDUCATION	866,154,900	831,608,300	835,004,400
TOTAL: DEPARTMENT	871,968,500	837,385,200	840,625,400



HEALTH AND COMMUNITY SERVICES

HON. SUSAN SULLIVAN
Minister
Confederation Building

BRUCE COOPER
Deputy Minister
Confederation Building

The Department of Health and Community Services is responsible for the overall direction of the Province's health and community services system which provides services and programs aimed at the prevention of disease and the 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 long term care facilities and the provision of medical care, public health and other community services.

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2014-15

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	24,256,900	-	24,256,900
Professional Services and Support	695,616,700	-	695,616,700
Health and Community Service Delivery	2,089,653,500	179,092,700	2,268,746,200
TOTAL: PROGRAM ESTIMATES	<u>2,809,527,100</u>	<u>179,092,700</u>	<u>2,988,619,800</u>

SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$2,988,619,800
Less: Related Revenue	
Current	<u>(34,806,300)</u>
NET EXPENDITURE (Current and Capital)	<u>\$2,953,813,500</u>

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	405,100	407,600	400,600
Operating Accounts:			
<i>Transportation and Communications</i>	71,400	70,000	70,000
<i>Supplies</i>	5,900	5,900	5,900
<i>Purchased Services</i>	2,700	2,700	2,700
02. Operating Accounts	80,000	78,600	78,600
Amount to be Voted	485,100	486,200	479,200
Total: Minister's Office	485,100	486,200	479,200
TOTAL: MINISTER'S OFFICE	485,100	486,200	479,200

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,590,400	1,550,300	1,533,100
Operating Accounts:			
<i>Employee Benefits</i>	4,500	4,500	4,500
<i>Transportation and Communications</i>	38,400	36,000	38,000
<i>Supplies</i>	13,000	13,000	13,000
<i>Professional Services</i>	15,000	7,500	15,000
<i>Purchased Services</i>	22,500	7,500	22,500
02. Operating Accounts	93,400	68,500	93,000
Amount to be Voted	1,683,800	1,618,800	1,626,100
Total: Executive Support	1,683,800	1,618,800	1,626,100

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. CORPORATE SERVICES			
Appropriations provide for the management of the financial and operational activities of the Department, audit of programs and expenditures, the registration of eligible beneficiaries of the MCP and NLPDP programs as well as claims processing, and information management functions of the Department.			
01. Salaries	4,797,700	5,231,500	5,203,500
Operating Accounts:			
<i>Employee Benefits</i>	329,500	329,500	329,500
<i>Transportation and Communications</i>	635,100	637,200	637,200
<i>Supplies</i>	195,800	198,300	198,300
<i>Professional Services</i>	1,111,000	54,500	1,133,000
<i>Purchased Services</i>	1,316,400	1,095,400	1,525,400
<i>Property, Furnishings and Equipment</i>	100,000	100,000	100,000
02. Operating Accounts	3,687,800	2,414,900	3,923,400
Amount to be Voted	8,485,500	7,646,400	9,126,900
01. Revenue - Federal	(1,000,000)	-	(1,000,000)
02. Revenue - Provincial	(350,000)	(350,000)	(350,000)
Total: Corporate Services	7,135,500	7,296,400	7,776,900
1.2.03. PROFESSIONAL SERVICES			
Appropriations provide for the development and maintenance of policies, programs and standards governing the Province's health professionals, the management of physician and dental services, the provincial drug program, laboratory and pathology services, health workforce planning and nursing.			
01. Salaries	3,401,700	2,723,700	2,713,500
Operating Accounts:			
<i>Employee Benefits</i>	7,000	8,000	8,000
<i>Transportation and Communications</i>	27,800	29,500	29,500
<i>Supplies</i>	11,200	11,200	11,200
<i>Professional Services</i>	416,900	332,000	397,400
<i>Purchased Services</i>	39,600	62,300	62,300
02. Operating Accounts	502,500	443,000	508,400
Amount to be Voted	3,904,200	3,166,700	3,221,900
Total: Professional Services	3,904,200	3,166,700	3,221,900

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.04. REGIONAL SERVICES			
Appropriations provide for the development and maintenance of policies, programs and standards governing access and clinical efficiency, long-term care and community support services, emergency management, as well as for direction and support to the four Regional Health Authorities, including support for infrastructure projects.			
01. Salaries	1,798,500	1,787,300	1,770,200
Operating Accounts:			
<i>Employee Benefits</i>	9,500	8,500	8,500
<i>Transportation and Communications</i>	59,200	35,100	50,100
<i>Supplies</i>	17,200	15,600	15,600
<i>Professional Services</i>	843,300	992,200	1,422,200
<i>Purchased Services</i>	261,700	77,000	262,000
02. Operating Accounts	1,190,900	1,128,400	1,758,400
Amount to be Voted	2,989,400	2,915,700	3,528,600
Total: Regional Services	2,989,400	2,915,700	3,528,600
 1.2.05. POPULATION HEALTH			
Appropriations provide for the development and maintenance of policies, programs and standards governing population health in the Province, the promotion of wellness and the prevention of illness and disease for the residents of the Province.			
01. Salaries	2,173,200	2,264,800	2,244,700
Operating Accounts:			
<i>Employee Benefits</i>	16,100	16,100	16,100
<i>Transportation and Communications</i>	141,400	101,000	191,000
<i>Supplies</i>	32,100	22,100	42,100
<i>Professional Services</i>	880,000	742,200	917,200
<i>Purchased Services</i>	168,300	390,600	415,600
02. Operating Accounts	1,237,900	1,272,000	1,582,000
10. Grants and Subsidies	1,311,600	1,461,600	1,461,600
Amount to be Voted	4,722,700	4,998,400	5,288,300
Total: Population Health	4,722,700	4,998,400	5,288,300

HEALTH AND COMMUNITY SERVICES

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.06. POLICY AND PLANNING			
Appropriations provide for the development of policies and legislation, corporate strategic planning, evaluation, and support to the Deputy Minister and Minister in Federal/Provincial/Territorial relations and initiatives related to health.			
01. Salaries	1,285,500	1,230,700	1,217,700
Operating Accounts:			
<i>Employee Benefits</i>	3,500	3,500	3,500
<i>Transportation and Communications</i>	17,100	15,900	15,900
<i>Supplies</i>	8,300	8,300	8,300
<i>Professional Services</i>	613,400	603,400	613,400
<i>Purchased Services</i>	58,400	33,400	58,400
02. Operating Accounts	700,700	664,500	699,500
Amount to be Voted	1,986,200	1,895,200	1,917,200
02. Revenue - Provincial	(150,000)	(100,000)	(100,000)
Total: Policy and Planning	1,836,200	1,795,200	1,817,200
TOTAL: GENERAL ADMINISTRATION	22,271,800	21,791,200	23,259,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	22,756,900	22,277,400	23,738,200

HEALTH AND COMMUNITY SERVICES

PROFESSIONAL SERVICES AND SUPPORT

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
<i>CURRENT</i>			
2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<u>57,871,000</u>	53,976,600	54,726,600
Amount to be Voted	<u>57,871,000</u>	53,976,600	54,726,600
Total: Memorial University Faculty of Medicine	<u>57,871,000</u>	53,976,600	54,726,600
TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE	<u>57,871,000</u>	53,976,600	54,726,600
 DRUG SUBSIDIZATION			
<i>CURRENT</i>			
2.2.01. PROVINCIAL DRUG PROGRAMS			
Appropriations provide for the subsidization of prescription drug costs and the provision of pharmaceutical services for persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<u>4,231,700</u>	4,231,700	4,231,700
02. Operating Accounts	<u>4,231,700</u>	4,231,700	4,231,700
09. Allowances and Assistance	<u>147,427,000</u>	138,070,200	138,070,200
Amount to be Voted	<u>151,658,700</u>	142,301,900	142,301,900
02. Revenue - Provincial	<u>(2,250,000)</u>	-	-
Total: Provincial Drug Programs	<u>149,408,700</u>	142,301,900	142,301,900
TOTAL: DRUG SUBSIDIZATION	<u>149,408,700</u>	142,301,900	142,301,900

HEALTH AND COMMUNITY SERVICES

PROFESSIONAL SERVICES AND SUPPORT

	2014-15 <u>Estimates</u> \$	2013-14 <u>Revised</u> \$	<u>Budget</u> \$
MEDICAL CARE PLAN			
<i>CURRENT</i>			
2.3.01. PHYSICIANS' SERVICES			
Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
Operating Accounts:			
<i>Professional Services</i>	332,501,500	324,965,000	324,965,000
02. Operating Accounts	332,501,500	324,965,000	324,965,000
09. Allowances and Assistance	11,072,800	10,572,800	10,572,800
10. Grants and Subsidies	126,669,400	132,693,200	140,693,200
Amount to be Voted	470,243,700	468,231,000	476,231,000
02. Revenue - Provincial	(3,000,000)	(3,750,000)	(2,500,000)
Total: Physicians' Services	467,243,700	464,481,000	473,731,000
2.3.02. DENTAL SERVICES			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	15,143,300	10,643,300	15,843,300
02. Operating Accounts	15,143,300	10,643,300	15,843,300
09. Allowances and Assistance	700,000	500,000	-
Amount to be Voted	15,843,300	11,143,300	15,843,300
Total: Dental Services	15,843,300	11,143,300	15,843,300
TOTAL: MEDICAL CARE PLAN	483,087,000	475,624,300	489,574,300
TOTAL: PROFESSIONAL SERVICES AND SUPPORT	690,366,700	671,902,800	686,602,800

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
<i>CURRENT</i>			
3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES			
Appropriations provide for the delivery of acute care, long term care and community based programs in the Province through the four Regional Health Authorities, funding lease payments for health centres being acquired under lease-purchase arrangements, insured hospital services received by residents outside the Province, the Province's share of operating costs of the Canadian Blood Services, repairs and renovations to health facilities, non-emergency medical transportation assistance and other related programs and services.			
Operating Accounts:			
<i>Supplies</i>	4,739,500	4,839,500	4,739,500
<i>Professional Services</i>	130,000	185,000	130,000
02. Operating Accounts	4,869,500	5,024,500	4,869,500
09. Allowances and Assistance	7,853,600	5,753,100	5,817,100
10. Grants and Subsidies	2,066,404,300	1,992,346,500	1,961,963,700
11. Debt Expenses	3,754,200	3,671,300	3,671,300
Amount to be Voted	2,082,881,600	2,006,795,400	1,976,321,600
01. Revenue - Federal	(2,490,300)	(3,809,400)	(3,291,600)
02. Revenue - Provincial	(25,566,000)	(24,716,000)	(22,566,000)
Total: Regional Health Authorities and Related Services	2,054,825,300	1,978,270,000	1,950,464,000
3.1.02. SUPPORT TO COMMUNITY AGENCIES			
Appropriations provide for financial support for a number of community agencies.			
10. Grants and Subsidies	6,771,900	6,521,900	6,521,900
Amount to be Voted	6,771,900	6,521,900	6,521,900
Total: Support to Community Agencies	6,771,900	6,521,900	6,521,900
TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES	2,061,597,200	1,984,791,900	1,956,985,900

HEALTH AND COMMUNITY SERVICES

HEALTH AND COMMUNITY SERVICE DELIVERY

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
HEALTH CARE FACILITIES AND EQUIPMENT			
<i>CAPITAL</i>			
3.2.01. FURNISHINGS AND EQUIPMENT			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	61,432,500	40,200,000	46,532,500
02. Operating Accounts	61,432,500	40,200,000	46,532,500
Amount to be Voted	61,432,500	40,200,000	46,532,500
Total: Furnishings and Equipment	61,432,500	40,200,000	46,532,500
3.2.02. HEALTH CARE FACILITIES			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
01. Salaries	1,356,000	1,299,500	1,339,000
Operating Accounts:			
<i>Transportation and Communications</i>	234,900	225,100	87,500
<i>Supplies</i>	40,300	38,600	-
<i>Professional Services</i>	16,570,200	10,029,200	13,500,000
<i>Purchased Services</i>	99,425,800	106,000,000	150,876,600
<i>Property, Furnishings and Equipment</i>	-	750,000	750,000
02. Operating Accounts	116,271,200	117,042,900	165,214,100
11. Debt Expenses	33,000	30,500	30,500
Amount to be Voted	117,660,200	118,372,900	166,583,600
Total: Health Care Facilities	117,660,200	118,372,900	166,583,600
TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT	179,092,700	158,572,900	213,116,100
TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY	2,240,689,900	2,143,364,800	2,170,102,000
TOTAL: DEPARTMENT	2,953,813,500	2,837,545,000	2,880,443,000

HON. DARIN KING
Minister
Minister Responsible for the
Labour Relations Agency
Confederation Building

HON. FELIX COLLINS
Attorney General
Confederation Building

PAUL G. NOBLE
Deputy Minister
and Deputy Attorney General
Confederation Building

DONNA BALLARD, Q.C.
Chief Executive Officer
Labour Relations Agency

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

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 policy and planning services and labour relations and labour standards programs, including conciliation and mediation services, preventive mediation, early dispute resolution and investigation, and administration of applicable legislation. The Standing 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 body which mediates and adjudicates a wide range of disputes under various statutes.

PROGRAM FUNDING SUMMARY
FISCAL YEAR 2014-15
(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	5,835,500	585,500	6,421,000
Legal and Related Services	44,482,000	-	44,482,000
Law Courts	15,703,500	450,000	16,153,500
Public Protection	161,241,400	10,712,000	171,953,400
Fish and Wildlife Enforcement	7,080,800	-	7,080,800
Labour Relations	3,495,400	-	3,495,400
TOTAL: PROGRAM ESTIMATES	237,838,600	11,747,500	249,586,100

SUMMARY OF EXPENDITURE AND RELATED REVENUE
FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$249,586,100
Less: Related Revenue	
Current	(13,362,800)
NET EXPENDITURE (Current and Capital)	\$236,223,300

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTERS' OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTERS' OFFICE			
Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	332,600	271,200	247,100
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	1,800
<i>Transportation and Communications</i>	35,300	27,400	35,400
<i>Supplies</i>	5,200	3,500	5,200
<i>Purchased Services</i>	7,700	7,700	7,700
<i>Property, Furnishings and Equipment</i>	500	500	500
02. Operating Accounts	50,700	41,100	50,600
Amount to be Voted	383,300	312,300	297,700
Total: Ministers' Office	383,300	312,300	297,700
TOTAL: MINISTERS' OFFICE	383,300	312,300	297,700

GENERAL ADMINISTRATION

CURRENT

1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,079,700	1,137,100	1,039,100
Operating Accounts:			
<i>Employee Benefits</i>	14,400	10,000	14,400
<i>Transportation and Communications</i>	54,700	48,300	54,300
<i>Supplies</i>	4,400	8,900	4,400
<i>Purchased Services</i>	2,600	4,000	2,600
<i>Property, Furnishings and Equipment</i>	1,000	10,400	1,000
02. Operating Accounts	77,100	81,600	76,700
Amount to be Voted	1,156,800	1,218,700	1,115,800
Total: Executive Support	1,156,800	1,218,700	1,115,800

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE AND POLICY SUPPORT			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department.			
01. Salaries	1,112,000	950,000	1,106,600
Operating Accounts:			
<i>Employee Benefits</i>	330,100	405,100	330,100
<i>Transportation and Communications</i>	277,000	391,500	276,500
<i>Supplies</i>	18,700	14,700	18,700
<i>Professional Services</i>	150,200	224,900	150,200
<i>Purchased Services</i>	144,900	248,900	146,900
<i>Property, Furnishings and Equipment</i>	3,700	3,700	3,700
02. Operating Accounts	924,600	1,288,800	926,100
10. Grants and Subsidies	454,400	610,900	438,400
Amount to be Voted	2,491,000	2,849,700	2,471,100
02. Revenue - Provincial	(63,000)	(339,200)	(63,000)
Total: Administrative and Policy Support	2,428,000	2,510,500	2,408,100
 1.2.03. LEGAL INFORMATION MANAGEMENT			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	426,500	441,200	416,400
Operating Accounts:			
<i>Employee Benefits</i>	1,900	1,900	1,900
<i>Transportation and Communications</i>	10,800	6,600	10,700
<i>Supplies</i>	380,500	543,500	380,500
<i>Purchased Services</i>	10,700	45,000	10,700
<i>Property, Furnishings and Equipment</i>	2,800	1,800	2,800
02. Operating Accounts	406,700	598,800	406,600
Amount to be Voted	833,200	1,040,000	823,000
02. Revenue - Provincial	(16,000)	(16,000)	(29,000)
Total: Legal Information Management	817,200	1,024,000	794,000

JUSTICE

EXECUTIVE AND SUPPORT SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	585,500	1,645,000	1,226,500
02. Operating Accounts	585,500	1,645,000	1,226,500
Amount to be Voted	585,500	1,645,000	1,226,500
Total: Administrative Support	585,500	1,645,000	1,226,500
TOTAL: GENERAL ADMINISTRATION	4,987,500	6,398,200	5,544,400
FINES ADMINISTRATION			
<i>CURRENT</i>			
1.3.01. FINES ADMINISTRATION			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	802,500	782,600	739,200
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	9,400	9,400	9,400
<i>Supplies</i>	8,700	8,700	8,700
<i>Purchased Services</i>	149,200	151,700	151,700
<i>Property, Furnishings and Equipment</i>	1,000	1,000	1,000
02. Operating Accounts	168,700	171,200	171,200
Amount to be Voted	971,200	953,800	910,400
02. Revenue - Provincial	(700,000)	(750,000)	(700,000)
Total: Fines Administration	271,200	203,800	210,400
TOTAL: FINES ADMINISTRATION	271,200	203,800	210,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	5,642,000	6,914,300	6,052,500

JUSTICE

LEGAL AND RELATED SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT			
<i>CURRENT</i>			
2.1.01. CIVIL LAW			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	4,988,300	4,884,300	4,392,100
Operating Accounts:			
<i>Employee Benefits</i>	105,000	95,000	101,000
<i>Transportation and Communications</i>	109,800	133,800	108,800
<i>Supplies</i>	13,000	13,000	13,000
<i>Professional Services</i>	2,237,500	3,100,000	1,801,000
<i>Purchased Services</i>	23,000	24,000	24,000
<i>Property, Furnishings and Equipment</i>	6,100	6,100	6,100
02. Operating Accounts	2,494,400	3,371,900	2,053,900
09. Allowances and Assistance	1,500,000	929,100	1,500,000
Amount to be Voted	8,982,700	9,185,300	7,946,000
02. Revenue - Provincial	-	(8,600)	-
Total: Civil Law	8,982,700	9,176,700	7,946,000
 2.1.02. SHERIFF'S OFFICE			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	5,532,400	4,743,400	4,016,000
Operating Accounts:			
<i>Employee Benefits</i>	2,700	2,700	2,700
<i>Transportation and Communications</i>	111,600	195,100	105,100
<i>Supplies</i>	253,400	89,100	104,100
<i>Professional Services</i>	24,000	25,200	24,000
<i>Purchased Services</i>	429,800	116,900	172,900
<i>Property, Furnishings and Equipment</i>	77,100	43,800	6,500
02. Operating Accounts	898,600	472,800	415,300
Amount to be Voted	6,431,000	5,216,200	4,431,300
Total: Sheriff's Office	6,431,000	5,216,200	4,431,300

JUSTICE

LEGAL AND RELATED SERVICES

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
CIVIL LAW AND ENFORCEMENT (Cont'd)			
<i>CURRENT</i>			
2.1.03. SUPPORT ENFORCEMENT			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006 and the Interjurisdictional Support Orders Act.			
01. Salaries	889,000	819,800	753,500
Operating Accounts:			
<i>Employee Benefits</i>	200	200	200
<i>Transportation and Communications</i>	41,600	31,500	41,500
<i>Supplies</i>	10,000	10,000	10,000
<i>Professional Services</i>	3,400	3,400	3,400
<i>Purchased Services</i>	24,000	60,000	27,000
<i>Property, Furnishings and Equipment</i>	2,800	2,800	2,800
02. Operating Accounts	82,000	107,900	84,900
Amount to be Voted	971,000	927,700	838,400
Total: Support Enforcement	971,000	927,700	838,400
 2.1.04. FAMILY JUSTICE SERVICES			
Appropriations provide for the support of children and families dealing with family law issues through consensual dispute resolution. Provision is also made for specific services such as counselling, mediation, parent information programs and recalculation of child support.			
01. Salaries	1,801,400	1,775,500	1,743,400
Operating Accounts:			
<i>Employee Benefits</i>	6,000	3,000	6,000
<i>Transportation and Communications</i>	75,800	50,000	75,000
<i>Supplies</i>	10,000	13,000	10,000
<i>Professional Services</i>	4,100	2,000	4,100
<i>Purchased Services</i>	329,000	290,000	340,000
<i>Property, Furnishings and Equipment</i>	3,000	1,500	3,000
02. Operating Accounts	427,900	359,500	438,100
Amount to be Voted	2,229,300	2,135,000	2,181,500
01. Revenue - Federal	(361,500)	(730,800)	(561,500)
Total: Family Justice Services	1,867,800	1,404,200	1,620,000
TOTAL: CIVIL LAW AND ENFORCEMENT	18,252,500	16,724,800	14,835,700

JUSTICE

LEGAL AND RELATED SERVICES

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CRIMINAL LAW			
<i>CURRENT</i>			
2.2.01. CRIMINAL LAW			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to government departments and law enforcement agencies.			
01. Salaries	6,119,100	5,883,200	5,741,800
Operating Accounts:			
<i>Employee Benefits</i>	99,800	114,800	91,800
<i>Transportation and Communications</i>	294,400	289,400	289,400
<i>Supplies</i>	26,700	26,700	26,700
<i>Professional Services</i>	60,000	70,000	60,000
<i>Purchased Services</i>	856,000	760,000	860,000
<i>Property, Furnishings and Equipment</i>	5,900	5,900	5,900
02. Operating Accounts	1,342,800	1,266,800	1,333,800
Amount to be Voted	7,461,900	7,150,000	7,075,600
01. Revenue - Federal	(28,900)	(28,500)	(28,500)
Total: Criminal Law	7,433,000	7,121,500	7,047,100
TOTAL: CRIMINAL LAW	7,433,000	7,121,500	7,047,100

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.

Operating Accounts:			
<i>Professional Services</i>	1,300	1,300	1,300
02. Operating Accounts	1,300	1,300	1,300
10. Grants and Subsidies	15,594,300	13,810,200	12,714,100
Amount to be Voted	15,595,600	13,811,500	12,715,400
01. Revenue - Federal	(2,135,600)	-	(2,135,600)
Total: Legal Aid and Related Services	13,460,000	13,811,500	10,579,800

JUSTICE

LEGAL AND RELATED SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.02. COMMISSIONS OF INQUIRY			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
Operating Accounts:			
<i>Purchased Services</i>	1,000	-	1,000
02. Operating Accounts	1,000	-	1,000
Amount to be Voted	1,000	-	1,000
Total: Commissions of Inquiry	1,000	-	1,000
2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible to the Minister, 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	399,900	421,000	376,200
Operating Accounts:			
<i>Employee Benefits</i>	4,700	4,700	4,700
<i>Transportation and Communications</i>	13,200	17,200	13,200
<i>Supplies</i>	3,800	3,800	3,800
<i>Professional Services</i>	130,000	118,000	130,000
<i>Purchased Services</i>	230,700	300,000	132,600
<i>Property, Furnishings and Equipment</i>	2,500	2,500	2,500
02. Operating Accounts	384,900	446,200	286,800
Amount to be Voted	784,800	867,200	663,000
Total: Office of the Chief Medical Examiner	784,800	867,200	663,000

JUSTICE

LEGAL AND RELATED SERVICES

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
OTHER LEGAL SERVICES (Cont'd)			
<i>CURRENT</i>			
2.3.04. HUMAN RIGHTS			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	689,800	534,100	501,500
Operating Accounts:			
<i>Employee Benefits</i>	6,400	6,000	4,400
<i>Transportation and Communications</i>	20,100	20,000	20,000
<i>Supplies</i>	11,500	14,500	11,500
<i>Professional Services</i>	40,000	20,000	40,000
<i>Purchased Services</i>	91,800	87,100	92,100
02. Operating Accounts	169,800	147,600	168,000
Amount to be Voted	859,600	681,700	669,500
Total: Human Rights	859,600	681,700	669,500
2.3.05. OFFICE OF THE PUBLIC TRUSTEE			
Appropriations provide for the operations of the Public Trustee Office which, upon Court Order, administers estates of deceased persons; trusts of minors, mentally disabled persons, and charitable trusts; acts as custodian of the property of prisoners, missing persons, and monies paid into Court; acts as attorney or designate pursuant to enduring power of attorney legislation.			
01. Salaries	571,500	485,800	471,000
Operating Accounts:			
<i>Employee Benefits</i>	3,900	2,000	3,900
<i>Transportation and Communications</i>	17,400	13,900	13,900
<i>Supplies</i>	3,800	3,000	3,000
<i>Purchased Services</i>	93,000	94,500	93,000
<i>Property, Furnishings and Equipment</i>	7,500	2,500	2,500
02. Operating Accounts	125,600	115,900	116,300
Amount to be Voted	697,100	601,700	587,300
02. Revenue - Provincial	(320,000)	(500,000)	(260,000)
Total: Office of the Public Trustee	377,100	101,700	327,300
TOTAL: OTHER LEGAL SERVICES	15,482,500	15,462,100	12,240,600

JUSTICE

LEGAL AND RELATED SERVICES

	<u>2014-15</u>	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
LEGISLATIVE COUNSEL			
<i>CURRENT</i>			
2.4.01. LEGISLATIVE COUNSEL			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations web site.			
01. Salaries	452,900	665,800	456,000
Operating Accounts:			
<i>Employee Benefits</i>	5,200	7,000	5,200
<i>Transportation and Communications</i>	8,200	8,100	8,100
<i>Supplies</i>	900	900	900
<i>Purchased Services</i>	400	400	400
<i>Property, Furnishings and Equipment</i>	400	700	400
02. Operating Accounts	15,100	17,100	15,000
Amount to be Voted	468,000	682,900	471,000
Total: Legislative Counsel	468,000	682,900	471,000
TOTAL: LEGISLATIVE COUNSEL	468,000	682,900	471,000
TOTAL: LEGAL AND RELATED SERVICES	41,636,000	39,991,300	34,594,400

JUSTICE

LAW COURTS

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
SUPREME COURT			
<i>CURRENT</i>			
3.1.01. SUPREME COURT			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division and Family Division.			
01. Salaries	4,670,500	4,088,500	4,305,400
Operating Accounts:			
<i>Employee Benefits</i>	12,700	14,300	8,700
<i>Transportation and Communications</i>	159,700	140,700	150,700
<i>Supplies</i>	87,900	87,900	87,900
<i>Professional Services</i>	20,800	3,800	20,800
<i>Purchased Services</i>	296,900	252,500	152,500
<i>Property, Furnishings and Equipment</i>	30,800	59,500	30,800
02. Operating Accounts	608,800	558,700	451,400
Amount to be Voted	5,279,300	4,647,200	4,756,800
01. Revenue - Federal	(12,000)	(15,600)	(15,600)
02. Revenue - Provincial	(12,000)	62,000	(12,000)
Total: Supreme Court	5,255,300	4,693,600	4,729,200
TOTAL: SUPREME COURT	5,255,300	4,693,600	4,729,200

PROVINCIAL COURT

CURRENT

3.2.01. PROVINCIAL COURT

Appropriations provide for the operation of the Provincial Court.

01. Salaries	8,718,300	9,064,000	8,507,100
Operating Accounts:			
<i>Employee Benefits</i>	54,500	74,500	54,500
<i>Transportation and Communications</i>	281,700	305,000	276,800
<i>Supplies</i>	58,800	63,800	58,800
<i>Professional Services</i>	25,000	30,000	25,000
<i>Purchased Services</i>	1,260,200	1,213,200	1,178,200
<i>Property, Furnishings and Equipment</i>	22,700	22,700	22,700
02. Operating Accounts	1,702,900	1,709,200	1,616,000
10. Grants and Subsidies	3,000	8,000	3,000
Amount to be Voted	10,424,200	10,781,200	10,126,100
Total: Provincial Court	10,424,200	10,781,200	10,126,100
TOTAL: PROVINCIAL COURT	10,424,200	10,781,200	10,126,100

JUSTICE

LAW COURTS

	<u>2014-15</u>	2013-14	
	<u>Estimates</u>	Revised	Budget
	\$	\$	\$
COURT FACILITIES			
<i>CAPITAL</i>			
3.3.01. COURT FACILITIES			
Appropriations provide for the planning, design and construction of court facilities.			
Operating Accounts:			
<i>Purchased Services</i>	<u>450,000</u>	-	<u>450,000</u>
02. Operating Accounts	<u>450,000</u>	-	<u>450,000</u>
Amount to be Voted	<u>450,000</u>	-	<u>450,000</u>
Total: Court Facilities	<u>450,000</u>	-	<u>450,000</u>
TOTAL: COURT FACILITIES	<u>450,000</u>	-	<u>450,000</u>
TOTAL: LAW COURTS	<u>16,129,500</u>	<u>15,474,800</u>	<u>15,305,300</u>

JUSTICE

PUBLIC PROTECTION

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
POLICE PROTECTION			
<i>CURRENT</i>			
4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	44,809,100	49,482,000	41,837,800
Operating Accounts:			
<i>Employee Benefits</i>	119,800	65,000	119,800
<i>Transportation and Communications</i>	1,749,600	1,659,700	1,739,900
<i>Supplies</i>	1,338,900	1,591,500	1,338,900
<i>Professional Services</i>	83,600	50,000	83,600
<i>Purchased Services</i>	1,871,000	2,512,000	1,751,000
<i>Property, Furnishings and Equipment</i>	215,300	224,600	215,300
02. Operating Accounts	5,378,200	6,102,800	5,248,500
10. Grants and Subsidies	2,000	2,000	2,000
Amount to be Voted	50,189,300	55,586,800	47,088,300
01. Revenue - Federal	(201,600)	(322,200)	(72,600)
02. Revenue - Provincial	(638,700)	(968,700)	(488,800)
Total: Royal Newfoundland Constabulary	49,349,000	54,295,900	46,526,900
4.1.02. ROYAL CANADIAN MOUNTED POLICE			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Supplies</i>	11,300	11,300	11,300
<i>Professional Services</i>	71,491,800	67,473,000	68,324,200
<i>Purchased Services</i>	20,000	20,000	20,000
02. Operating Accounts	71,523,100	67,504,300	68,355,500
Amount to be Voted	71,523,100	67,504,300	68,355,500
02. Revenue - Provincial	(78,000)	(95,000)	(78,000)
Total: Royal Canadian Mounted Police	71,445,100	67,409,300	68,277,500

JUSTICE

PUBLIC PROTECTION

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
POLICE PROTECTION (Cont'd)			
<i>CURRENT</i>			
4.1.03. RNC PUBLIC COMPLAINTS COMMISSION			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	110,400	95,400	88,000
Operating Accounts:			
<i>Employee Benefits</i>	400	500	400
<i>Transportation and Communications</i>	6,900	4,500	6,900
<i>Supplies</i>	1,500	1,500	1,500
<i>Professional Services</i>	95,800	130,000	95,800
<i>Purchased Services</i>	88,800	86,000	88,800
<i>Property, Furnishings and Equipment</i>	600	600	600
02. Operating Accounts	194,000	223,100	194,000
Amount to be Voted	304,400	318,500	282,000
Total: RNC Public Complaints Commission	304,400	318,500	282,000
<i>CAPITAL</i>			
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY			
Appropriations provide for planning and construction of new facilities and/or extension/redevelopment of existing facilities.			
Operating Accounts:			
<i>Professional Services</i>	-	300,000	-
<i>Purchased Services</i>	9,712,000	6,830,000	13,055,000
02. Operating Accounts	9,712,000	7,130,000	13,055,000
Amount to be Voted	9,712,000	7,130,000	13,055,000
Total: Royal Newfoundland Constabulary	9,712,000	7,130,000	13,055,000
TOTAL: POLICE PROTECTION	130,810,500	129,153,700	128,141,400

JUSTICE

PUBLIC PROTECTION

	2014-15	2013-14	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
CORRECTIONS AND COMMUNITY SERVICES			
<i>CURRENT</i>			
4.2.01. ADULT CORRECTIONS			
Appropriations provide for the operation of community-based correctional programming (i.e probation services), custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	25,797,200	27,116,100	27,202,400
Operating Accounts:			
<i>Employee Benefits</i>	41,300	3,300	41,300
<i>Transportation and Communications</i>	567,700	463,300	627,600
<i>Supplies</i>	1,463,400	1,175,800	1,463,400
<i>Professional Services</i>	798,600	979,300	598,600
<i>Purchased Services</i>	5,052,800	4,912,300	5,313,800
<i>Property, Furnishings and Equipment</i>	95,900	150,000	95,900
02. Operating Accounts	8,019,700	7,684,000	8,140,600
10. Grants and Subsidies	95,000	95,000	95,000
Amount to be Voted	33,911,900	34,895,100	35,438,000
01. Revenue - Federal	(5,493,900)	(5,493,900)	(5,493,900)
02. Revenue - Provincial	(564,000)	(564,000)	(564,000)
Total: Adult Corrections	27,854,000	28,837,200	29,380,100
4.2.02. YOUTH SECURE CUSTODY			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	4,382,500	4,786,700	4,369,900
Operating Accounts:			
<i>Employee Benefits</i>	5,000	4,000	5,000
<i>Transportation and Communications</i>	70,500	60,000	69,900
<i>Supplies</i>	291,000	191,000	291,000
<i>Professional Services</i>	491,700	320,000	201,700
<i>Purchased Services</i>	53,200	30,000	54,200
<i>Property, Furnishings and Equipment</i>	18,800	13,000	18,800
02. Operating Accounts	930,200	618,000	640,600
Amount to be Voted	5,312,700	5,404,700	5,010,500
01. Revenue - Federal	(2,527,600)	(4,475,200)	(2,237,600)
Total: Youth Secure Custody	2,785,100	929,500	2,772,900

JUSTICE

PUBLIC PROTECTION

	<u>2014-15</u> <u>Estimates</u> \$	<u>2013-14</u> <u>Revised</u> \$	<u>Budget</u> \$
CORRECTIONS AND COMMUNITY SERVICES (Cont'd)			
<i>CAPITAL</i>			
4.2.03. CORRECTIONAL FACILITIES			
Appropriations provide for planning and construction of new facilities and/or extension of existing facilities.			
Operating Accounts:			
<i>Professional Services</i>	-	125,000	500,000
<i>Purchased Services</i>	<u>1,000,000</u>	<u>-</u>	<u>-</u>
02. Operating Accounts	<u>1,000,000</u>	<u>125,000</u>	<u>500,000</u>
Amount to be Voted	<u>1,000,000</u>	<u>125,000</u>	<u>500,000</u>
Total: Correctional Facilities	<u>1,000,000</u>	<u>125,000</u>	<u>500,000</u>
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<u>31,639,100</u>	<u>29,891,700</u>	<u>32,653,000</u>
TOTAL: PUBLIC PROTECTION	<u>162,449,600</u>	<u>159,045,400</u>	<u>160,794,400</u>

JUSTICE

FISH AND WILDLIFE ENFORCEMENT

	<u>2014-15</u> <u>Estimates</u>	<u>2013-14</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
		<u>\$</u>	<u>\$</u>
FISH AND WILDLIFE ENFORCEMENT			
<i>CURRENT</i>			
5.1.01. FISH AND WILDLIFE ENFORCEMENT			
Appropriations provide for the operation of the Fish and Wildlife Enforcement Division which encompasses the conservation and protection of fish and provincial wildlife, and wildlife related public safety.			
01. Salaries	3,945,000	3,354,400	3,067,600
Operating Accounts:			
<i>Employee Benefits</i>	49,300	49,300	49,300
<i>Transportation and Communications</i>	554,500	392,300	528,300
<i>Supplies</i>	375,800	745,800	375,800
<i>Purchased Services</i>	1,795,200	1,395,200	1,495,200
<i>Property, Furnishings and Equipment</i>	361,000	170,000	361,000
02. Operating Accounts	3,135,800	2,752,600	2,809,600
Amount to be Voted	7,080,800	6,107,000	5,877,200
Total: Fish and Wildlife Enforcement	7,080,800	6,107,000	5,877,200
TOTAL: FISH AND WILDLIFE ENFORCEMENT	7,080,800	6,107,000	5,877,200
TOTAL: FISH AND WILDLIFE ENFORCEMENT	7,080,800	6,107,000	5,877,200

JUSTICE

LABOUR RELATIONS

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
LABOUR RELATIONS AGENCY			
<i>CURRENT</i>			
6.1.01. EXECUTIVE SUPPORT			
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	362,600	459,100	387,900
Operating Accounts:			
<i>Employee Benefits</i>	500	2,100	500
<i>Transportation and Communications</i>	35,100	30,000	35,100
<i>Supplies</i>	5,300	5,300	5,300
<i>Purchased Services</i>	10,200	10,200	10,200
02. Operating Accounts	51,100	47,600	51,100
Amount to be Voted	413,700	506,700	439,000
Total: Executive Support	413,700	506,700	439,000
 6.1.02. ADMINISTRATION AND PLANNING			
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	258,800	248,900	258,700
Operating Accounts:			
<i>Employee Benefits</i>	5,400	5,400	5,400
<i>Transportation and Communications</i>	63,700	10,000	63,700
<i>Supplies</i>	17,100	17,100	17,100
<i>Purchased Services</i>	352,200	300,000	352,200
<i>Property, Furnishings and Equipment</i>	3,500	5,000	3,500
02. Operating Accounts	441,900	337,500	441,900
Amount to be Voted	700,700	586,400	700,600
02. Revenue - Provincial	(50,000)	(50,000)	(50,000)
Total: Administration and Planning	650,700	536,400	650,600

JUSTICE

LABOUR RELATIONS

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
LABOUR RELATIONS AGENCY (Cont'd)			
<i>CURRENT</i>			
6.1.03. LABOUR RELATIONS AND LABOUR STANDARDS			
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	1,203,000	1,080,200	1,101,200
Operating Accounts:			
<i>Employee Benefits</i>	500	500	500
<i>Transportation and Communications</i>	82,400	62,000	82,000
<i>Supplies</i>	-	800	-
<i>Purchased Services</i>	-	1,100	-
02. Operating Accounts	82,900	64,400	82,500
Amount to be Voted	1,285,900	1,144,600	1,183,700
02. Revenue - Provincial	(160,000)	(160,000)	(160,000)
Total: Labour Relations and Labour Standards	1,125,900	984,600	1,023,700
6.1.04. STANDING FISH PRICE SETTING PANEL			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	91,700	88,300	87,600
Operating Accounts:			
<i>Transportation and Communications</i>	10,300	3,000	10,300
<i>Professional Services</i>	120,000	120,000	120,000
<i>Purchased Services</i>	18,000	-	18,000
<i>Property, Furnishings and Equipment</i>	400	-	400
02. Operating Accounts	148,700	123,000	148,700
Amount to be Voted	240,400	211,300	236,300
Total: Standing Fish Price Setting Panel	240,400	211,300	236,300
TOTAL: LABOUR RELATIONS AGENCY	2,430,700	2,239,000	2,349,600

JUSTICE

LABOUR RELATIONS

	2014-15 Estimates	2013-14 Revised	Budget
	\$	\$	\$
LABOUR RELATIONS BOARD			
<i>CURRENT</i>			
6.2.01. LABOUR RELATIONS BOARD			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under statutes.			
01. Salaries	714,100	671,500	594,700
Operating Accounts:			
<i>Employee Benefits</i>	900	900	900
<i>Transportation and Communications</i>	34,600	28,300	33,900
<i>Supplies</i>	8,000	8,000	8,000
<i>Professional Services</i>	79,800	106,100	79,800
<i>Purchased Services</i>	15,500	6,400	15,500
<i>Property, Furnishings and Equipment</i>	1,800	-	1,800
02. Operating Accounts	140,600	149,700	139,900
Amount to be Voted	854,700	821,200	734,600
Total: Labour Relations Board	854,700	821,200	734,600
TOTAL: LABOUR RELATIONS BOARD	854,700	821,200	734,600
TOTAL: LABOUR RELATIONS	3,285,400	3,060,200	3,084,200
TOTAL: DEPARTMENT	236,223,300	230,593,000	225,708,000



MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

HON. STEVE KENT
Minister
Confederation Building

COLLEEN JANES
Deputy Minister, Municipal Affairs
Confederation Building

SEAN DUTTON
Deputy Minister, Intergovernmental Affairs
CEO - Fire and Emergency Services - NL
Confederation Building and 25 Hallett Crescent

The Department of Municipal and Intergovernmental 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 Department leads the formulation of Government's intergovernmental policies and strategies and monitors and coordinates interdepartmental initiatives to ensure their consistent application.

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 2014-15 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,612,700	27,000	2,639,700
Services to Municipalities	5,140,700	-	5,140,700
Assistance and Infrastructure	245,315,200	-	245,315,200
Intergovernmental Affairs	1,723,900	-	1,723,900
Fire and Emergency Services - NL	11,530,700	-	11,530,700
TOTAL: PROGRAM ESTIMATES	266,323,200	27,000	266,350,200

SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	\$266,350,200
Less: Related Revenue	
Current	(88,556,400)
NET EXPENDITURE (Current and Capital)	\$177,793,800

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MINISTER'S OFFICE			
<i>CURRENT</i>			
1.1.01. MINISTER'S OFFICE			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	236,700	304,600	239,200
Operating Accounts:			
<i>Employee Benefits</i>	1,000	200	1,000
<i>Transportation and Communications</i>	45,900	57,900	44,900
<i>Supplies</i>	5,400	4,400	5,400
<i>Purchased Services</i>	8,700	2,200	8,700
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	61,000	65,200	60,000
Amount to be Voted	297,700	369,800	299,200
Total: Minister's Office	297,700	369,800	299,200
TOTAL: MINISTER'S OFFICE	297,700	369,800	299,200

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	833,600	823,500	833,400
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,500	2,000
<i>Transportation and Communications</i>	52,500	51,400	51,400
<i>Supplies</i>	9,000	9,000	9,000
<i>Purchased Services</i>	9,000	8,900	9,000
<i>Property, Furnishings and Equipment</i>	-	1,400	-
02. Operating Accounts	72,500	72,200	71,400
Amount to be Voted	906,100	895,700	904,800
Total: Executive Support	906,100	895,700	904,800

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CURRENT</i>			
1.2.02. ADMINISTRATIVE SUPPORT			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	101,800	100,000	102,200
Operating Accounts:			
<i>Employee Benefits</i>	8,000	1,000	13,000
<i>Transportation and Communications</i>	42,900	39,800	49,800
<i>Supplies</i>	25,900	33,900	25,900
<i>Purchased Services</i>	30,600	34,300	34,300
<i>Property, Furnishings and Equipment</i>	10,500	5,000	10,500
02. Operating Accounts	117,900	114,000	133,500
Amount to be Voted	219,700	214,000	235,700
02. Revenue - Provincial	(5,000)	(5,000)	(5,000)
Total: Administrative Support	214,700	209,000	230,700
1.2.03. STRATEGIC FINANCIAL MANAGEMENT			
Appropriations provide for the operation of the Strategic Financial Management Division within the Department, which functions as a shared service providing financial management and general operations services to the Department of Environment and Conservation, Innovation, Business and Rural Development, Municipal and Intergovernmental Affairs, Tourism, Culture and Recreation, and Service Newfoundland and Labrador and to the Government Purchasing Agency and Fire and Emergency Services Agency.			
01. Salaries	1,147,200	975,100	1,119,800
Operating Accounts:			
<i>Employee Benefits</i>	7,000	-	7,000
<i>Transportation and Communications</i>	14,000	10,000	14,000
<i>Supplies</i>	11,500	8,000	11,500
<i>Purchased Services</i>	6,500	-	7,500
<i>Property, Furnishings and Equipment</i>	3,000	1,000	3,000
02. Operating Accounts	42,000	19,000	43,000
Amount to be Voted	1,189,200	994,100	1,162,800
Total: Strategic Financial Management	1,189,200	994,100	1,162,800

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

EXECUTIVE AND SUPPORT SERVICES

	<u>2014-15</u>	<u>2013-14</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
GENERAL ADMINISTRATION (Cont'd)			
<i>CAPITAL</i>			
1.2.04. ADMINISTRATIVE SUPPORT			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>27,000</u>	27,000	20,000
02. Operating Accounts	<u>27,000</u>	27,000	20,000
Amount to be Voted	<u>27,000</u>	27,000	20,000
Total: Administrative Support	<u>27,000</u>	27,000	20,000
 TOTAL: GENERAL ADMINISTRATION	 <u>2,337,000</u>	 2,125,800	 2,318,300
 TOTAL: EXECUTIVE AND SUPPORT SERVICES	 <u>2,634,700</u>	 2,495,600	 2,617,500

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
REGIONAL AND FINANCIAL SUPPORT SERVICES			
<i>CURRENT</i>			
2.1.01. REGIONAL SUPPORT			
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	1,572,200	1,512,600	1,394,300
Operating Accounts:			
<i>Employee Benefits</i>	3,700	2,700	3,700
<i>Transportation and Communications</i>	126,900	108,000	124,900
<i>Supplies</i>	7,200	14,200	7,200
<i>Professional Services</i>	-	3,800	-
<i>Purchased Services</i>	78,600	80,500	80,600
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	216,400	209,300	216,400
10. Grants and Subsidies	119,500	139,500	119,500
Amount to be Voted	1,908,100	1,861,400	1,730,200
02. Revenue - Provincial	(169,000)	(160,000)	(169,000)
Total: Regional Support	1,739,100	1,701,400	1,561,200
2.1.02. MUNICIPAL FINANCE			
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	416,200	402,800	399,600
Operating Accounts:			
<i>Employee Benefits</i>	100	-	100
<i>Transportation and Communications</i>	7,500	6,000	7,500
<i>Supplies</i>	4,600	3,200	4,600
<i>Professional Services</i>	15,000	-	-
<i>Purchased Services</i>	1,000	700	1,000
02. Operating Accounts	28,200	9,900	13,200
Amount to be Voted	444,400	412,700	412,800
Total: Municipal Finance	444,400	412,700	412,800
TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES	2,183,500	2,114,100	1,974,000

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
POLICY AND STRATEGIC PLANNING			
<i>CURRENT</i>			
2.2.01. POLICY AND STRATEGIC PLANNING			
Appropriations provide for the policy and planning function of the Department.			
01. Salaries	614,800	647,600	554,600
Operating Accounts:			
<i>Employee Benefits</i>	1,200	100	1,200
<i>Transportation and Communications</i>	20,100	8,000	20,000
<i>Supplies</i>	8,100	2,500	8,100
<i>Professional Services</i>	5,000	30,000	20,000
<i>Purchased Services</i>	2,500	-	3,500
<i>Property, Furnishings and Equipment</i>	-	200	-
02. Operating Accounts	36,900	40,800	52,800
10. Grants and Subsidies	10,000	9,700	10,000
Amount to be Voted	661,700	698,100	617,400
Total: Policy and Strategic Planning	661,700	698,100	617,400
TOTAL: POLICY AND STRATEGIC PLANNING	661,700	698,100	617,400

ENGINEERING AND LAND USE PLANNING

CURRENT

2.3.01. ENGINEERING SERVICES

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	519,700	623,500	616,500
Operating Accounts:			
<i>Employee Benefits</i>	1,500	1,500	1,500
<i>Transportation and Communications</i>	46,900	37,800	37,800
<i>Supplies</i>	4,000	2,600	4,000
<i>Professional Services</i>	50,000	-	58,200
<i>Purchased Services</i>	5,000	2,000	5,500
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	108,900	43,900	108,500
Amount to be Voted	628,600	667,400	725,000
02. Revenue - Provincial	(4,000)	(1,500)	(4,000)
Total: Engineering Services	624,600	665,900	721,000

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

SERVICES TO MUNICIPALITIES

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
ENGINEERING AND LAND USE PLANNING			
(Cont'd)			
<i>CURRENT</i>			
2.3.02. INDUSTRIAL WATER SERVICES			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
01. Salaries	174,100	118,700	170,700
Operating Accounts:			
<i>Employee Benefits</i>	300	-	300
<i>Transportation and Communications</i>	26,300	18,700	26,000
<i>Supplies</i>	1,000	-	1,000
<i>Professional Services</i>	94,800	80,000	94,800
<i>Purchased Services</i>	490,000	570,000	490,000
02. Operating Accounts	612,400	668,700	612,100
Amount to be Voted	786,500	787,400	782,800
02. Revenue - Provincial	(340,700)	(714,300)	(714,300)
Total: Industrial Water Services	445,800	73,100	68,500
2.3.03. URBAN AND RURAL PLANNING			
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	624,600	575,400	557,000
Operating Accounts:			
<i>Employee Benefits</i>	5,000	1,500	5,000
<i>Transportation and Communications</i>	23,600	35,000	18,100
<i>Supplies</i>	8,000	5,500	13,000
<i>Professional Services</i>	37,000	137,000	37,000
<i>Purchased Services</i>	13,200	13,700	8,200
02. Operating Accounts	86,800	192,700	81,300
Amount to be Voted	711,400	768,100	638,300
02. Revenue - Provincial	(5,200)	(7,700)	(5,200)
Total: Urban and Rural Planning	706,200	760,400	633,100
TOTAL: ENGINEERING AND LAND USE PLANNING	1,776,600	1,499,400	1,422,600
TOTAL: SERVICES TO MUNICIPALITIES	4,621,800	4,311,600	4,014,000

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE			
<i>CURRENT</i>			
3.1.01. MUNICIPAL DEBT SERVICING			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	<u>5,078,500</u>	6,229,000	6,529,000
Amount to be Voted	<u>5,078,500</u>	6,229,000	6,529,000
Total: Municipal Debt Servicing	<u>5,078,500</u>	6,229,000	6,529,000
3.1.02. MUNICIPAL DEBT SERVICING - PRINCIPAL			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	<u>20,273,600</u>	22,117,100	22,267,100
Amount to be Voted	<u>20,273,600</u>	22,117,100	22,267,100
Total: Municipal Debt Servicing - Principal	<u>20,273,600</u>	22,117,100	22,267,100
3.1.03. MUNICIPAL OPERATING GRANTS			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<u>22,000,000</u>	16,020,000	16,020,000
Amount to be Voted	<u>22,000,000</u>	16,020,000	16,020,000
Total: Municipal Operating Grants	<u>22,000,000</u>	16,020,000	16,020,000
3.1.04. SPECIAL ASSISTANCE			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
Operating Accounts:			
<i>Purchased Services</i>	-	151,200	-
02. Operating Accounts	-	151,200	-
10. Grants and Subsidies	<u>2,400,000</u>	2,305,000	1,200,000
Amount to be Voted	<u>2,400,000</u>	2,456,200	1,200,000
Total: Special Assistance	<u>2,400,000</u>	2,456,200	1,200,000

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FINANCIAL ASSISTANCE (Cont'd)			
<i>CURRENT</i>			
3.1.05. COMMUNITY ENHANCEMENT			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries	414,800	379,300	406,700
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	7,500	4,500	7,500
<i>Supplies</i>	12,500	4,000	12,500
<i>Professional Services</i>	25,000	7,500	25,000
<i>Purchased Services</i>	2,000	200	3,000
<i>Property, Furnishings and Equipment</i>	1,600	200	1,600
02. Operating Accounts	50,100	16,400	51,100
10. Grants and Subsidies	5,715,000	5,500,000	5,715,000
Amount to be Voted	6,179,900	5,895,700	6,172,800
Total: Community Enhancement	6,179,900	5,895,700	6,172,800
TOTAL: FINANCIAL ASSISTANCE	55,932,000	52,718,000	52,188,900

MUNICIPAL INFRASTRUCTURE

CURRENT

3.2.01. MUNICIPAL INFRASTRUCTURE

Appropriations provide for expenditures for municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities, waste management projects, and other improvement projects.

01. Salaries	2,304,100	2,132,500	2,117,200
Operating Accounts:			
<i>Employee Benefits</i>	2,500	3,400	6,800
<i>Transportation and Communications</i>	253,700	195,000	376,700
<i>Supplies</i>	13,500	9,000	13,400
<i>Professional Services</i>	275,000	335,000	275,000
<i>Purchased Services</i>	40,000	358,500	33,500
<i>Property, Furnishings and Equipment</i>	5,000	3,700	22,300
02. Operating Accounts	589,700	904,600	727,700
10. Grants and Subsidies	115,308,600	107,300,800	111,452,300
Amount to be Voted	118,202,400	110,337,900	114,297,200
Total: Municipal Infrastructure	118,202,400	110,337,900	114,297,200

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

ASSISTANCE AND INFRASTRUCTURE

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
MUNICIPAL INFRASTRUCTURE (Cont'd)			
<i>CURRENT</i>			
3.2.02. FEDERAL/PROVINCIAL INFRASTRUCTURE PROGRAMS			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Municipal Rural Infrastructure Fund, the Canada Strategic Infrastructure Fund and the Building Canada Fund.			
10. Grants and Subsidies	29,308,100	35,307,500	39,268,300
Amount to be Voted	29,308,100	35,307,500	39,268,300
01. Revenue - Federal	(12,000,000)	(5,585,500)	(6,673,200)
Total: Federal/Provincial Infrastructure Programs	17,308,100	29,722,000	32,595,100
3.2.03. CANADA/NEWFOUNDLAND AND LABRADOR GAS TAX PROGRAM			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	392,700	383,800	370,000
Operating Accounts:			
<i>Employee Benefits</i>	-	900	-
<i>Transportation and Communications</i>	25,000	20,000	25,000
<i>Supplies</i>	5,000	5,000	5,000
<i>Professional Services</i>	20,000	13,000	25,000
<i>Purchased Services</i>	15,000	4,000	25,000
<i>Property, Furnishings and Equipment</i>	-	1,200	-
02. Operating Accounts	65,000	44,100	80,000
10. Grants and Subsidies	41,415,000	20,639,000	32,639,000
Amount to be Voted	41,872,700	21,066,900	33,089,000
01. Revenue - Federal	(29,865,000)	(31,166,000)	(31,166,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	12,007,700	(10,099,100)	1,923,000
TOTAL: MUNICIPAL INFRASTRUCTURE	147,518,200	129,960,800	148,815,300
TOTAL: ASSISTANCE AND INFRASTRUCTURE	203,450,200	182,678,800	201,004,200

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

INTERGOVERNMENTAL AFFAIRS

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
INTERGOVERNMENTAL AFFAIRS			
<i>CURRENT</i>			
4.1.01 EXECUTIVE SUPPORT			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries	280,500	240,000	235,800
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,000	1,000
<i>Transportation and Communications</i>	33,800	37,200	34,400
<i>Supplies</i>	34,100	16,000	16,000
<i>Professional Services</i>	61,200	-	-
<i>Purchased Services</i>	446,600	312,700	312,700
<i>Property, Furnishings and Equipment</i>	600	600	600
02. Operating Accounts	577,300	368,500	364,700
10. Grants and Subsidies	35,700	35,700	35,700
Amount to be Voted	893,500	644,200	636,200
Total: Executive Support	893,500	644,200	636,200
4.1.02. INTERGOVERNMENTAL POLICY ANALYSIS AND COORDINATION			
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	778,400	718,400	707,400
Operating Accounts:			
<i>Transportation and Communications</i>	52,000	54,000	54,000
<i>Purchased Services</i>	-	200	-
02. Operating Accounts	52,000	54,200	54,000
Amount to be Voted	830,400	772,600	761,400
Total: Intergovernmental Policy Analysis and Coordination	830,400	772,600	761,400
TOTAL: INTERGOVERNMENTAL AFFAIRS	1,723,900	1,416,800	1,397,600
TOTAL: INTERGOVERNMENTAL AFFAIRS	1,723,900	1,416,800	1,397,600

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

FIRE AND EMERGENCY SERVICES - NL

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES - NL			
<i>CURRENT</i>			
5.1.01. EXECUTIVE SUPPORT			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	604,400	629,100	595,800
Operating Accounts:			
<i>Employee Benefits</i>	3,000	3,000	6,000
<i>Transportation and Communications</i>	23,500	25,000	43,900
<i>Supplies</i>	12,000	10,000	14,000
<i>Purchased Services</i>	400,700	400,000	408,900
<i>Property, Furnishings and Equipment</i>	2,000	200	11,000
02. Operating Accounts	441,200	438,200	483,800
Amount to be Voted	1,045,600	1,067,300	1,079,600
Total: Executive Support	1,045,600	1,067,300	1,079,600
5.1.02. FIRE SERVICES			
Appropriations provide for the operation of the Fire Services Division including operation of the Fire Commissioner's Office, inspection services related to fire protection and life safety, education and training programs, providing financial assistance to municipalities for fire protection services, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.			
01. Salaries	574,700	571,800	558,100
Operating Accounts:			
<i>Employee Benefits</i>	7,000	8,000	8,000
<i>Transportation and Communications</i>	122,100	124,200	124,200
<i>Supplies</i>	72,300	72,300	72,300
<i>Professional Services</i>	-	-	2,000
<i>Purchased Services</i>	250,300	254,300	254,300
<i>Property, Furnishings and Equipment</i>	2,300	1,000	2,300
02. Operating Accounts	454,000	459,800	463,100
09. Allowances and Assistance	171,200	171,000	190,000
10. Grants and Subsidies	241,500	580,500	506,500
Amount to be Voted	1,441,400	1,783,100	1,717,700
Total: Fire Services	1,441,400	1,783,100	1,717,700

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

FIRE AND EMERGENCY SERVICES - NL

	2014-15	2013-14	
	Estimates	Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES - NL			
(Cont'd)			
<i>CURRENT</i>			
5.1.03. EMERGENCY SERVICES			
Appropriations provide for the operation of the Emergency Services Division 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	713,900	504,100	693,300
Operating Accounts:			
<i>Employee Benefits</i>	800	2,000	2,000
<i>Transportation and Communications</i>	197,300	176,000	216,000
<i>Supplies</i>	34,500	40,000	48,500
<i>Professional Services</i>	500,000	-	261,600
<i>Purchased Services</i>	436,400	30,400	140,400
<i>Property, Furnishings and Equipment</i>	39,400	15,000	40,000
02. Operating Accounts	1,208,400	263,400	708,500
10. Grants and Subsidies	800,000	-	-
Amount to be Voted	2,722,300	767,500	1,401,800
02. Revenue - Provincial	(1,500)	(800)	(1,500)
Total: Emergency Services	2,720,800	766,700	1,400,300

5.1.04. JOINT EMERGENCY PREPAREDNESS PROJECTS

Appropriations provided 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 were fully recoverable from the Federal Government.

01. Revenue - Federal	-	(70,100)	-
Total: Joint Emergency Preparedness Projects	-	(70,100)	-

MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

FIRE AND EMERGENCY SERVICES - NL

	2014-15 Estimates	2013-14	
	\$	Revised	Budget
	\$	\$	\$
FIRE AND EMERGENCY SERVICES - NL			
(Cont'd)			
<i>CURRENT</i>			
5.1.05. DISASTER ASSISTANCE			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	291,400	277,100	285,700
Operating Accounts:			
<i>Transportation and Communications</i>	-	1,000	-
<i>Professional Services</i>	-	500,000	-
<i>Purchased Services</i>	-	2,700,000	-
02. Operating Accounts	-	3,201,000	-
10. Grants and Subsidies	<u>1,000,000</u>	<u>2,000</u>	<u>4,060,000</u>
Amount to be Voted	<u>1,291,400</u>	<u>3,480,100</u>	<u>4,345,700</u>
01. Revenue - Federal	<u>(46,166,000)</u>	<u>(40,444,500)</u>	<u>(31,146,600)</u>
Total: Disaster Assistance	<u>(44,874,600)</u>	<u>(36,964,400)</u>	<u>(26,800,900)</u>
 5.1.06. FIRE PROTECTION VEHICLES AND EQUIPMENT			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	<u>5,030,000</u>	<u>1,578,300</u>	<u>1,700,000</u>
Amount to be Voted	<u>5,030,000</u>	<u>1,578,300</u>	<u>1,700,000</u>
Total: Fire Protection Vehicles and Equipment	<u>5,030,000</u>	<u>1,578,300</u>	<u>1,700,000</u>
TOTAL: FIRE AND EMERGENCY SERVICES - NL	<u>(34,636,800)</u>	<u>(31,839,100)</u>	<u>(20,903,300)</u>
TOTAL: FIRE AND EMERGENCY SERVICES - NL	<u>(34,636,800)</u>	<u>(31,839,100)</u>	<u>(20,903,300)</u>
TOTAL: DEPARTMENT	<u>177,793,800</u>	<u>159,063,700</u>	<u>188,130,000</u>



NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. KEVIN O'BRIEN
Minister
Confederation Building

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

In keeping with the Social Housing Plan for Newfoundland and Labrador, the strategic directions for Newfoundland and Labrador Housing Corporation include working with partners so that housing assistance is part of an integrated approach to well-being and community building, allocating resources to assist those with the greatest housing need and providing housing assistance that is responsive to client needs. In response, Newfoundland and Labrador Housing Corporation's goals and objectives for 2014/2015 address changing housing needs among low and moderate income households across the province.

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

PROGRAM FUNDING SUMMARY

FISCAL YEAR 2014-15

(Gross Expenditure)

Program	Current
Housing	\$ 41,494,600
TOTAL: PROGRAM ESTIMATES	<u>41,494,600</u>

SUMMARY OF EXPENDITURE

FISCAL YEAR 2014-15

Gross Expenditure	
Amount Voted	<u>\$41,494,600</u>
NET EXPENDITURE (Current)	<u>\$41,494,600</u>

NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HOUSING

	<u>2014-15</u> <u>Estimates</u>	2013-14	
		<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
HOUSING OPERATIONS AND ASSISTANCE			
<i>CURRENT</i>			
1.1.01. HOUSING OPERATIONS AND ASSISTANCE			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>41,494,600</u>	46,792,600	46,792,600
Amount to be Voted	<u>41,494,600</u>	46,792,600	46,792,600
Total: Housing Operations and Assistance	<u>41,494,600</u>	46,792,600	46,792,600
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>41,494,600</u>	46,792,600	46,792,600
TOTAL: HOUSING	<u>41,494,600</u>	46,792,600	46,792,600
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u>41,494,600</u>	<u>46,792,600</u>	<u>46,792,600</u>

**APPENDICES
TO THE
ESTIMATES OF THE
PROGRAM EXPENDITURE AND
REVENUE OF THE
CONSOLIDATED REVENUE FUND
2014-15**

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

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

	2014-15 Estimates	2013-14 Revised	2013-14 Estimates
	(\$ Millions)		
Personal Income Tax and Benefits			
Child Benefit	7.3	7.2	8.1
Child Care Tax Credit	3.6	3.6	3.5
Direct Equity Tax Credit	0.1	0.1	0.2
Home Heating Rebate	16.2	16.2	15.0
HST Credit	3.7	3.7	4.1
Labour Sponsored Venture Capital Tax Credit	0.1	0.1	0.1
Low Income Tax Reduction	11.1	8.5	8.2
Political Contributions Tax Credit	0.1	0.1	0.2
Progressive Family Growth and Parental Leave Benefits	10.6	10.7	10.0
Resort Property Tax Credit	1.6	1.6	2.3
Seniors' Benefit	40.4	36.6	38.5
Volunteer Firefighters' Tax Credit	1.0	1.0	0.9
Corporate Income Tax			
EDGE Remissions	1.0	1.0	0.5
Film and Video Industry Tax Credit	6.0	6.0	5.0
Manufacturing and Processing Profits Tax Rate Reduction	7.7	8.8	8.2
Research and Development Tax Credit	11.6	11.6	10.7
Small Business Tax Rate Reduction	45.2	61.1	66.0
Sales Tax			
Book Rebate	4.0	3.9	3.8
Labrador Building Materials Rebate	1.6	1.6	1.2
Residential Energy Rebate	47.4	45.0	42.3
Fuel Tax			
Exemptions for Electricity Generation	5.9	5.1	3.7
Exemptions for Marine, Farming and Logging Sectors (i)	2.9	2.7	2.3
Exemptions for Municipal Governments	0.4	0.3	0.3
Other Exemptions (ii)	0.9	0.8	0.9

Notes: (i) Marine exemptions are provided for activities related to aquaculture, fishing and certain prescribed vessels.

(ii) Exemptions provided for prescribed activities including certain international flights, mineral exploration, quarries, rock crushing and screening aggregates, saw mills, visiting forces and remote stores.

APPENDIX II
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
SUMMARY OF SALARY COSTS BY DEPARTMENT
2014-15 and 2013-14 Revised**

	2014-15 Estimates	2013-14 Revised
DEPARTMENT	(\$)	(\$)
Executive Council	61,388,600	57,888,000
Finance	80,940,400	19,543,100
Public Service Commission	1,513,700	1,521,700
Service Newfoundland and Labrador	30,960,500	29,818,100
Transportation and Works	106,798,200	99,466,300
Legislature	18,776,000	18,686,300
Advanced Education and Skills	41,511,600	44,263,900
Environment and Conservation	21,381,100	20,418,700
Fisheries and Aquaculture	8,413,500	8,034,600
Innovation, Business and Rural Development	12,860,500	13,276,100
Natural Resources	42,867,300	42,508,000
Tourism, Culture and Recreation	10,196,600	10,405,200
Child, Youth and Family Services	60,913,400	50,797,800
Education	10,056,000	10,372,300
Health and Community Services	16,808,100	16,495,400
Justice	120,260,800	124,330,100
Municipal and Intergovernmental Affairs	12,595,800	11,919,900
TOTAL	658,242,100	579,745,500
Less: Capital Account Salary Expenditure	13,763,700	8,983,500
Total: Current Account Salary Expenditure	644,478,400	570,762,000

APPENDIX III
Newfoundland and Labrador
Public Sector Debt (i)
2010 to 2014

	Years Ending March 31				
	2014*	2013	2012	2011	2010
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	3,797.9	3,879.6	3,879.6	4,194.3	4,404.6
Due Government of Canada	577.7	577.7	606.5	647.3	687.9
Payable in U.S. Dollars (ii)	1,160.6	1,066.8	1,047.4	1,018.1	1,066.6
Total Debenture and Other Debt	5,536.2	5,524.1	5,533.5	5,859.7	6,159.1
Treasury Bills	494.0	494.0	494.0	494.0	494.0
Total Provincial Direct Debt	6,030.2	6,018.1	6,027.5	6,353.7	6,653.1
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	107.7	115.8	122.2	130.0	135.3
Municipal	363.5	407.5	436.1	423.9	493.6
Student Loans	-	-	-	142.0	156.0
Other	548.8	558.3	509.4	508.9	476.7
Total Crown Corporation and Other Debt	1,020.0	1,081.6	1,067.7	1,204.8	1,261.6
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,262.7	1,197.9	1,085.3	1,083.4	993.8
Guaranteed Debt	20.0	19.5	18.7	18.1	17.0
Total Sinking Funds	1,282.7	1,217.4	1,104.0	1,101.5	1,010.8
Total Tax-Supported Debt	5,767.5	5,882.3	5,991.2	6,457.0	6,903.9
Self-Supporting Utility Debt	6,310.8	1,314.9	1,318.7	1,322.1	1,225.0
Deduct Sinking Funds	507.9	496.6	482.4	466.8	442.7
Net Utility Debt	5,802.9	818.3	836.3	855.3	782.3
Total Public Sector Debt (iii)	11,570.4	6,700.6	6,827.5	7,312.3	7,686.2

* Preliminary

Notes:

- (i) Public sector debt differs from net debt as reported in the Province's public accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.
- (ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect at March 31 of each year. For March 31, 2014, foreign debt is converted using the closing exchange rate on March 13, 2014.
- (iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,394.7 million, \$1,464.7 million, \$1,296.2 million, \$1,316.2 million and \$1,286.1 million at March 31, 2010 to 2014, respectively.

APPENDIX IV
NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
ESTIMATED INTEREST AND DEBT RETIREMENT 2014-15

Term	Series	Amount Outstanding	Interest Rate	Sinking Fund Rate	Interest	Sinking Fund	Net Debt Redemption
			(%)	(%)	(\$)	(\$)	(\$)
Payable in Canadian Dollars:							
1989/2014	5V	150,000,000	10 1/8	1 1/2	15,187,500	-	9,455,500
1991/2021	5X	147,892,000	10.95	-	16,194,100	-	-
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	-
1998/2028	6F	450,000,000	6.15	1	27,675,000	4,500,000	-
1999/2029	6H	200,000,000	6.50	1 1/8	13,000,000	2,250,000	-
2000/2030	6K	450,000,000	6.55	1 1/8	29,475,000	5,062,500	-
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	-	7,875,000	-	300,000,000
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	-
2014/15 Anticipated					22,500,000	-	-
					249,206,600	37,437,500	309,455,500
Payable in United States Dollars:							
1989/2019	AG	150,000,000	9	1 1/2	14,999,900	2,500,000	-
1990/2020	AH	150,000,000	9 7/8	1/2	16,458,200	833,300	-
1990/2020	AJ	150,000,000	10	1/2	16,666,500	833,300	-
1991/2021	AK	200,000,000	9	1/2	19,999,800	1,111,100	-
1992/2022	AM	200,000,000	8.65	1/2	19,222,000	1,111,100	-
1993/2023	AN	200,000,000	7.32	3/4	16,266,500	1,666,700	-
					103,612,900	8,055,500	-
Canada Pension Plan: (20 Year Term)							
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	-	2,674,900	-	-
2005/06	3A	23,987,000	4.91-5.34	-	1,218,700	-	-
					18,737,300	-	-
TOTAL					371,556,800	45,493,000	309,455,500

EXCHANGE RATE USED IN CONVERSION

U.S. 1.1111 Cdn.

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF CAPITAL EXPENDITURES
ESTIMATES 2014-15**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
CONSOLIDATED FUND SERVICES			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS	-	21,440,000	(21,440,000)
1.3.01. VARIOUS FACILITIES	139,500	-	139,500
1.4.02. ISSUES UNDER GUARANTEE	100,000	1,000	99,000
Total	<u>239,500</u>	<u>21,441,000</u>	<u>(21,201,500)</u>
EXECUTIVE COUNCIL			
4.1.05. SOLUTION DELIVERY	31,965,500	-	31,965,500
4.1.06. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
Total	<u>32,525,500</u>	<u>-</u>	<u>32,525,500</u>
FINANCE			
1.2.04. ADMINISTRATIVE SUPPORT	500,000	-	500,000
2.1.05. FINANCIAL ASSISTANCE	11,200,000	-	11,200,000
Total	<u>11,700,000</u>	<u>-</u>	<u>11,700,000</u>
SERVICE NEWFOUNDLAND AND LABRADOR			
1.2.02. ADMINISTRATIVE SUPPORT	300,000	25,000	275,000
Total	<u>300,000</u>	<u>25,000</u>	<u>275,000</u>
TRANSPORTATION AND WORKS			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.04. SALT STORAGE SHEDS	2,400,000	-	2,400,000
2.3.03. EQUIPMENT ACQUISITIONS	8,087,300	125,000	7,962,300
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	40,942,500	25,443,300	15,499,200
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	14,812,700	-	14,812,700
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	9,913,900	1,175,000	8,738,900
3.2.10. TRANS LABRADOR HIGHWAY	83,636,500	29,591,300	54,045,200
3.2.11. LAND ACQUISITION	2,000,000	-	2,000,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	12,414,100	-	12,414,100
4.2.05. FERRY TERMINALS	7,000,400	-	7,000,400
4.2.06. FERRY VESSELS	56,412,100	-	56,412,100
4.3.03. GOVERNMENT-OPERATED AIRCRAFT	11,707,200	-	11,707,200
Total	<u>249,589,300</u>	<u>56,334,600</u>	<u>193,254,700</u>
ADVANCED EDUCATION AND SKILLS			
4.1.11. CASE MANAGEMENT SYSTEM DEVELOPMENT	200,000	-	200,000
5.2.02. PHYSICAL PLANT AND EQUIPMENT - MUN	19,389,800	-	19,389,800
5.3.02. PHYSICAL PLANT AND EQUIPMENT - CNA	5,500,000	-	5,500,000
Total	<u>25,089,800</u>	<u>-</u>	<u>25,089,800</u>
ENVIRONMENT AND CONSERVATION			
1.2.05. ADMINISTRATIVE SUPPORT	575,000	-	575,000
Total	<u>575,000</u>	<u>-</u>	<u>575,000</u>
FISHERIES AND AQUACULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	3,901,500	-	3,901,500
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT	6,000,000	-	6,000,000
Total	<u>9,901,500</u>	<u>-</u>	<u>9,901,500</u>

APPENDIX V
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF CAPITAL EXPENDITURES
ESTIMATES 2014-15**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
INNOVATION, BUSINESS AND RURAL DEVELOPMENT			
1.2.04. ADMINISTRATIVE SUPPORT	20,000	-	20,000
2.1.03. INVESTMENT ATTRACTION FUND	15,000,000	-	15,000,000
3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT	16,229,000	-	16,229,000
Total	<u>31,249,000</u>	<u>-</u>	<u>31,249,000</u>
NATURAL RESOURCES			
1.2.03. ADMINISTRATIVE SUPPORT	625,000	-	625,000
2.1.04. RESOURCE ROADS CONSTRUCTION	5,908,100	-	5,908,100
3.1.03. LAND DEVELOPMENT	2,300,000	-	2,300,000
5.1.06. ENERGY INITIATIVES	552,700,000	-	552,700,000
Total	<u>561,533,100</u>	<u>-</u>	<u>561,533,100</u>
TOURISM, CULTURE AND RECREATION			
1.2.04. ADMINISTRATIVE SUPPORT	250,000	-	250,000
3.1.08. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION	4,500,000	-	4,500,000
Total	<u>4,750,000</u>	<u>-</u>	<u>4,750,000</u>
CHILD, YOUTH AND FAMILY SERVICES			
1.2.04. ADMINISTRATIVE SUPPORT	280,000	-	280,000
Total	<u>280,000</u>	<u>-</u>	<u>280,000</u>
EDUCATION			
3.1.07. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	107,626,000	-	107,626,000
Total	<u>107,626,000</u>	<u>-</u>	<u>107,626,000</u>
HEALTH AND COMMUNITY SERVICES			
3.2.01. FURNISHINGS AND EQUIPMENT	61,432,500	-	61,432,500
3.2.02. HEALTH CARE FACILITIES	117,660,200	-	117,660,200
Total	<u>179,092,700</u>	<u>-</u>	<u>179,092,700</u>
JUSTICE			
1.2.04. ADMINISTRATIVE SUPPORT	585,500	-	585,500
3.3.01. COURT FACILITIES	450,000	-	450,000
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	9,712,000	-	9,712,000
4.2.03. CORRECTIONAL FACILITIES	1,000,000	-	1,000,000
Total	<u>11,747,500</u>	<u>-</u>	<u>11,747,500</u>
MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS			
1.2.04. ADMINISTRATIVE SUPPORT	27,000	-	27,000
Total	<u>27,000</u>	<u>-</u>	<u>27,000</u>
TOTAL: CAPITAL ACCOUNT EXPENDITURES	<u>1,226,225,900</u>	<u>77,800,600</u>	<u>1,148,425,300</u>

APPENDIX VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2014-15**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
EXECUTIVE COUNCIL			
4.1.05. SOLUTION DELIVERY	31,965,500	-	31,965,500
4.1.06. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
Total	<u>32,525,500</u>	<u>-</u>	<u>32,525,500</u>
FINANCE			
1.2.04. ADMINISTRATIVE SUPPORT	500,000	-	500,000
Total	<u>500,000</u>	<u>-</u>	<u>500,000</u>
SERVICE NEWFOUNDLAND AND LABRADOR			
1.2.02. ADMINISTRATIVE SUPPORT	300,000	25,000	275,000
Total	<u>300,000</u>	<u>25,000</u>	<u>275,000</u>
TRANSPORTATION AND WORKS			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.04. SALT STORAGE SHEDS	2,400,000	-	2,400,000
2.3.03. EQUIPMENT ACQUISITIONS	8,087,300	125,000	7,962,300
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	40,942,500	25,443,300	15,499,200
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	14,812,700	-	14,812,700
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	9,913,900	1,175,000	8,738,900
3.2.10. TRANS LABRADOR HIGHWAY	83,636,500	29,591,300	54,045,200
3.2.11. LAND ACQUISITION	2,000,000	-	2,000,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	12,414,100	-	12,414,100
4.2.05. FERRY TERMINALS	7,000,400	-	7,000,400
4.2.06. FERRY VESSELS	56,412,100	-	56,412,100
4.3.03. GOVERNMENT-OPERATED AIRCRAFT	11,707,200	-	11,707,200
Total	<u>249,589,300</u>	<u>56,334,600</u>	<u>193,254,700</u>
ADVANCED EDUCATION AND SKILLS			
4.1.11. CASE MANAGEMENT SYSTEM DEVELOPMENT	200,000	-	200,000
Total	<u>200,000</u>	<u>-</u>	<u>200,000</u>
ENVIRONMENT AND CONSERVATION			
1.2.05. ADMINISTRATIVE SUPPORT	575,000	-	575,000
Total	<u>575,000</u>	<u>-</u>	<u>575,000</u>
FISHERIES AND AQUACULTURE			
1.2.02. ADMINISTRATIVE SUPPORT	3,901,500	-	3,901,500
Total	<u>3,901,500</u>	<u>-</u>	<u>3,901,500</u>
INNOVATION, BUSINESS AND RURAL DEVELOPMENT			
1.2.04. ADMINISTRATIVE SUPPORT	20,000	-	20,000
Total	<u>20,000</u>	<u>-</u>	<u>20,000</u>
NATURAL RESOURCES			
1.2.03. ADMINISTRATIVE SUPPORT	625,000	-	625,000
2.1.04. RESOURCE ROADS CONSTRUCTION	5,908,100	-	5,908,100
3.1.03. LAND DEVELOPMENT	2,300,000	-	2,300,000
Total	<u>8,833,100</u>	<u>-</u>	<u>8,833,100</u>

APPENDIX VI
**NEWFOUNDLAND AND LABRADOR
CONSOLIDATED REVENUE FUND
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS
ESTIMATES 2014-15**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
TOURISM, CULTURE AND RECREATION			
1.2.04. ADMINISTRATIVE SUPPORT	250,000	-	250,000
Total	<u>250,000</u>	<u>-</u>	<u>250,000</u>
CHILD, YOUTH AND FAMILY SERVICES			
1.2.04. ADMINISTRATIVE SUPPORT	280,000	-	280,000
Total	<u>280,000</u>	<u>-</u>	<u>280,000</u>
HEALTH AND COMMUNITY SERVICES			
3.2.02. HEALTH CARE FACILITIES	117,660,200	-	117,660,200
Total	<u>117,660,200</u>	<u>-</u>	<u>117,660,200</u>
JUSTICE			
1.2.04. ADMINISTRATIVE SUPPORT	585,500	-	585,500
3.3.01. COURT FACILITIES	450,000	-	450,000
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	9,712,000	-	9,712,000
4.2.03. CORRECTIONAL FACILITIES	1,000,000	-	1,000,000
Total	<u>11,747,500</u>	<u>-</u>	<u>11,747,500</u>
MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS			
1.2.04. ADMINISTRATIVE SUPPORT	27,000	-	27,000
Total	<u>27,000</u>	<u>-</u>	<u>27,000</u>
TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS	<u><u>426,409,100</u></u>	<u><u>56,359,600</u></u>	<u><u>370,049,500</u></u>



www.gov.nl.ca/budget2014