

**NEWFOUNDLAND AND LABRADOR**

**ESTIMATES OF THE PROGRAM EXPENDITURE  
AND REVENUE OF THE CONSOLIDATED  
REVENUE FUND  
2015-16**

*Prepared by*

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



# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2015-16

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# ESTIMATES OF THE PROGRAM EXPENDITURE AND REVENUE OF THE CONSOLIDATED REVENUE FUND 2015-16

## **INTRODUCTION**

The financial plan of the Province is the consolidated summary budget as presented in the Budget 2015 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 2015-16 departmental spending appropriations of the Consolidated Revenue Fund to the House of Assembly for the fiscal year commencing April 1, 2015. 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 2015-16 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 2015 document.

## **PROGRAM STRUCTURE**

The program structure of the Estimates represents the manner in which Government divides the financial plan into areas of responsibility and accountability. The Estimates are classified into the following groups:

**Sector** - A Sector constitutes a division of the Estimates into broad areas to which funding is provided, that is, General Government, Resource and Social.

**Department** - A Department represents a major policy area to which funding is provided. Each Department is headed by a Minister who is accountable and responsible for its operations (for example – Justice and Public Safety).

**Program** - Programs are major groupings of the significant functions and responsibilities performed or delivered by a Department (for example - Public Protection).

**Sub-program** - Sub-programs are divisions of each program which further define areas of responsibility and accountability for program delivery purposes (for example – Police Protection).

**Activity** - Activities represent the lowest division of the Program Estimates and constitute a specific service or function being funded (for example – Royal Newfoundland Constabulary). Activities are the level at which the House of Assembly votes funding and are the level used for appropriation control.

## **EXPENDITURES**

### **Budgetary**

Budgetary expenditures are those incurred by Government in the course of achieving its policy and program objectives. Expenditures are provided on a gross basis with related revenues received not being netted against the expenditure. The categories of expenditures are:

**Current Account** - In addition to expenditures of a housekeeping nature such as salaries, supplies, rentals, and interest, current account also includes operating grants for various programs and organizations such as hospitals, schools and Crown Agencies.

**Capital Account** - These are expenditures whose benefits normally extend over more than one fiscal year. The types of expenditures included would be construction projects, loans, investments in infrastructure and major equipment purchases.

**Statutory** - Expenditures in this category are specifically authorized by Acts of the Legislature. These payments, such as debt expenses, are made under the Authority of the relevant Acts and do not require annual authorization by the Legislature. Such expenditures can fall under the category of either current account or capital account.

**Non-Statutory** - These are expenditures which require an annually authorized appropriation of the Legislature prior to the expense being incurred. This authorization is secured when the Legislature votes on the various expenditures during debate of the Estimates.

### **Non-Budgetary**

Non-budgetary transactions relate primarily to debt redemption and sinking fund payments. Such expenditures are for the repayment of debt previously incurred and the setting aside of funds for the future repayment of debt.

### **Classification of Expenditures**

Budgetary expenditures are classified into main objects by type of goods or services. The standard main objects used are as follows:

- |   |                                     |
|---|-------------------------------------|
| 01. Salaries                              | 08. Loans, Advances and Investments |
| 02. Operating Accounts                    | 09. Allowances and Assistance       |
| <i>Employee Benefits</i>                  | 10. Grants and Subsidies            |
| <i>Transportation and Communications</i>  | 11. Debt Expenses                   |
| <i>Supplies</i>                           |                                     |
| <i>Professional Services</i>              |                                     |
| <i>Purchased Services</i>                 |                                     |
| <i>Property Furnishings and Equipment</i> |                                     |

## **REVENUES**

### **Classification of Revenues**

Revenues are classified into two distinct categories, current revenues and related revenues, both of which include revenues from Provincial and Federal sources.

**Current Revenues** - This category includes Provincially generated sources such as taxation and fees. The Federal sources include such revenues as Health and Social Transfers, Equalization, and other transfers. Current Revenues are not displayed in the detailed Departmental Estimates.

**Related Revenues** - This category includes revenues which are a direct result of current and capital expenditures incurred. The Provincial sources include revenues such as interest receipts and sales and services by Government-operated facilities. The Federal sources are mainly the result of cost-sharing agreements between the Province and the Government of Canada, whereby the Province delivers the programs and receives reimbursement from the Government of Canada.

## **ACCOUNTING PERIOD**

In accordance with the Financial Administration Act, Government follows a modified cash system to budget for expenditures and revenues. Expenditures are charged against a budget appropriation in the fiscal year in which payments are made, with exceptions for payments made in April for goods or services received prior to March 31, which are charged back to the previous fiscal year. In the case of Federal revenues, receipts received up to the end of April can be written back to the previous year if they relate to expenditures of that fiscal year.

## **CROWN AGENCIES**

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

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

- Business Investment Corporation
- C.A. Pippy Park Commission
- 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***

- Atlantic Lottery Corporation
- 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  
2015-16 and 2014-15 Revised**

	<b>2015-16 Estimates</b>	<b>2014-15 Revised</b>
	(\$000)	(\$000)
<b>BUDGETARY CONTRIBUTION</b>		
Provincial and Federal Revenues (Statement II)	<u>5,757,328</u>	<u>6,242,574</u>
Current Account (Statement IV)		
Gross Expenditure	7,033,666	6,563,183
Related Revenue	<u>(373,714)</u>	<u>(375,489)</u>
Net Expenditure	<u>6,659,952</u>	<u>6,187,694</u>
Capital Account (Statement V)		
Gross Expenditure	1,229,286	806,512
Related Revenue	<u>(85,543)</u>	<u>(54,496)</u>
Net Expenditure	<u>1,143,743</u>	<u>752,016</u>
Total: Net Current and Capital Expenditures (Statement III)	<u>7,803,695</u>	<u>6,939,710</u>
<b>TOTAL CASH (REQUIREMENT) / CONTRIBUTION - BUDGETARY</b>	<u><b>(2,046,367)</b></u>	<u><b>(697,136)</b></u>
<b>NON-BUDGETARY TRANSACTIONS</b>		
Debt Retirement (See Appendix IV)	-	309,329
Contributions to Sinking Funds (See Appendix IV)	<u>46,500</u>	<u>45,333</u>
<b>TOTAL NON-BUDGETARY TRANSACTIONS</b>	<u><b>46,500</b></u>	<u><b>354,662</b></u>
<b>TOTAL CASH (REQUIREMENT) / CONTRIBUTION</b>	<u><u><b>(2,092,867)</b></u></u>	<u><u><b>(1,051,798)</b></u></u>

Note:

(i) See Statement I appended to the Budget 2015 document for the 2015-16 budget deficit forecast.

STATEMENT II  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**PROVINCIAL AND FEDERAL REVENUES**  
**2015-16 and 2014-15 Revised**

	<b>2015-16</b>	<b>2014-15</b>
	<b>Estimates</b>	<b>Revised</b>
	<b>(\$000)</b>	<b>(\$000)</b>
<b>PROVINCIAL TAX SOURCES:</b>		
Personal Income Tax	1,191,002	1,235,791
Sales Tax	1,050,540	969,802
Gasoline Tax	185,709	184,055
Payroll Tax	171,498	170,694
Tobacco Tax	157,078	157,078
Corporate Income Tax	472,389	470,194
Offshore Royalties	1,157,671	1,713,778
Mining Tax and Royalties	144,234	107,642
Insurance Companies Tax	66,243	65,554
Corporate Capital Tax	34,646	22,956
<b>TOTAL: PROVINCIAL TAX SOURCES</b>	<b>4,631,010</b>	<b>5,097,544</b>
<b>OTHER PROVINCIAL SOURCES:</b>		
Newfoundland and Labrador Liquor Corporation	157,868	170,500
Lottery Revenues	126,800	123,176
Vehicle and Driver Licences	76,375	71,500
Registry of Deeds, Companies and Securities	39,522	39,205
Fines and Forfeitures	14,357	13,413
Inland Fish and Game Licences	4,275	2,975
Water Power Rentals	7,626	7,661
Registry of Personal Property	3,983	3,800
Crown Lands	5,385	2,314
Forestry Royalties and Fees	1,838	1,647
Mining Permits and Fees	8,046	6,657
Offshore Revenue Fund	-	31,748
Other	8,422	7,792
<b>TOTAL: OTHER PROVINCIAL SOURCES</b>	<b>454,497</b>	<b>482,388</b>
<b>TOTAL: PROVINCIAL SOURCES</b>	<b>5,085,507</b>	<b>5,579,932</b>
<b>GOVERNMENT OF CANADA:</b>		
Equalization	<b>(15,101)</b>	(15,101)
Health Transfers	<b>496,620</b>	490,342
Social Transfers	<b>188,590</b>	185,689
Statutory Subsidies	<b>1,712</b>	1,712
<b>TOTAL: GOVERNMENT OF CANADA</b>	<b>671,821</b>	<b>662,642</b>
<b>TOTAL: PROVINCIAL AND FEDERAL REVENUES</b>	<b>5,757,328</b>	<b>6,242,574</b>

Note:

(i) The above Statement is prepared on a cash basis. See Schedule I of the Budget 2015 document for the consolidated accrued Provincial and Federal Revenues.

STATEMENT III  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CURRENT AND CAPITAL ACCOUNT EXPENDITURES  
2015-16 and 2014-15 Revised**

	2015-16			2014-15
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$)	(\$)	(\$)	(\$)
<b>General Government Sector</b>				
Consolidated Fund Services	738,371,200	30,050,800	708,320,400	469,683,900
Executive Council	119,126,100	4,565,900	114,560,200	114,731,200
Finance	206,542,400	6,119,800	200,422,600	96,067,500
Government Purchasing	2,455,300	258,000	2,197,300	1,398,600
Public Service Commission	2,488,000	-	2,488,000	2,377,600
Service Newfoundland and Labrador	39,382,500	11,467,900	27,914,600	26,414,500
Transportation and Works	590,204,700	84,511,500	505,693,200	537,417,800
<b>Legislative Branch</b>				
Legislature	30,210,500	-	30,210,500	23,542,600
<b>Resource Sector</b>				
Advanced Education and Skills	879,701,000	155,720,600	723,980,400	769,385,600
Business, Tourism, Culture and Rural Development	132,653,700	4,520,600	128,133,100	119,167,500
Environment and Conservation	27,863,800	2,937,100	24,926,700	26,474,600
Fisheries and Aquaculture	22,635,700	1,057,000	21,578,700	25,747,900
Forestry and Agrifoods	67,426,000	5,622,200	61,803,800	56,647,900
Natural Resources	795,127,800	7,331,300	787,796,500	363,852,400
<b>Social Sector</b>				
Child, Youth and Family Services	155,349,900	13,544,800	141,805,100	114,145,200
Education and Early Childhood Development	926,565,100	5,019,300	921,545,800	863,553,200
Health and Community Services	2,960,270,100	35,353,500	2,924,916,600	2,887,497,100
Justice and Public Safety	260,374,800	48,336,300	212,038,500	208,887,200
Labour Relations	3,426,000	210,000	3,216,000	2,914,800
Municipal and Intergovernmental Affairs	245,292,700	41,973,400	203,319,300	166,889,000
Newfoundland and Labrador Housing Corporation	34,518,400	-	34,518,400	42,265,000
Seniors, Wellness and Social Development	22,966,600	656,600	22,310,000	20,649,200
<b>TOTAL</b>	<u>8,262,952,300</u>	<u>459,256,600</u>	<u>7,803,695,700</u>	<u>6,939,710,300</u>

**AMOUNT TO BE VOTED 2015-16**

Gross Current and Capital Expenditure	<b>8,262,952,300</b>
Less: Expenditures Approved by Statute:	
Interest	<b>396,697,100</b>
Deferred Pension Contributions	<b>195,000,000</b>
Pensions and Gratuities	<b>114,004,300</b>
Debt Management Expenses	<b>15,029,500</b>
Issues under Guarantee	<b>100,000</b>
Salaries (Auditor General and Comptroller General)	<b>313,300</b>
	<u><b>721,144,200</b></u>
Amount to be Voted by Supply Bill	<u><b>7,541,808,100</b></u>



STATEMENT IV  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CURRENT ACCOUNT EXPENDITURES  
2015-16 and 2014-15 Revised**

	2015-16			2014-15
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	738,132	10,050	728,082	493,350
Executive Council	101,899	4,566	97,333	87,717
Finance	196,768	2,178	194,590	88,343
Government Purchasing	2,455	258	2,197	1,398
Public Service Commission	2,488	-	2,488	2,378
Service Newfoundland and Labrador	39,252	11,443	27,809	26,084
Transportation and Works	390,913	23,936	366,977	385,337
<b>Legislative Branch</b>				
Legislature	30,210	-	30,210	23,543
<b>Resource Sector</b>				
Advanced Education and Skills	869,552	155,721	713,831	747,606
Business, Tourism, Culture and Rural Development	108,022	4,521	103,501	102,935
Environment and Conservation	27,806	2,937	24,869	25,723
Fisheries and Aquaculture	18,861	57	18,804	17,679
Forestry and Agrifoods	61,007	5,622	55,385	47,513
Natural Resources	35,128	7,331	27,797	26,094
<b>Social Sector</b>				
Child, Youth and Family Services	155,350	13,545	141,805	114,100
Education and Early Childhood Development	853,055	5,019	848,036	803,449
Health and Community Services	2,839,629	35,354	2,804,275	2,763,806
Justice and Public Safety	256,944	48,336	208,608	197,921
Labour Relations	3,426	210	3,216	2,915
Municipal and Intergovernmental Affairs	245,284	41,973	203,311	166,889
Newfoundland and Labrador Housing Corporation	34,518	-	34,518	42,265
Seniors, Wellness and Social Development	22,967	657	22,310	20,649
<b>TOTAL CURRENT ACCOUNT EXPENDITURES</b>	<u>7,033,666</u>	<u>373,714</u>	<u>6,659,952</u>	<u>6,187,694</u>

Note:

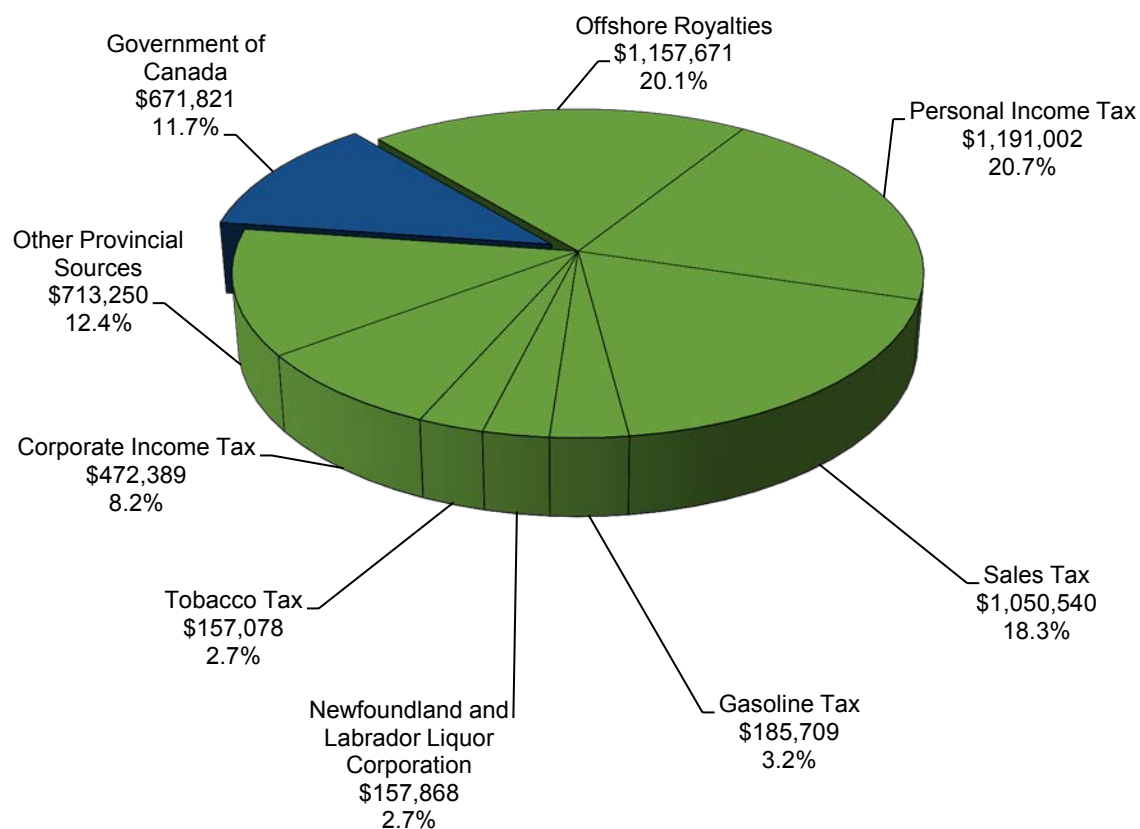
- (1) The above Statement is prepared on a cash basis. See Schedule II of the Budget 2015 document for the consolidated expense by sector and department.

STATEMENT V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
CAPITAL ACCOUNT EXPENDITURES  
2015-16 and 2014-15 Revised**

	2015-16		2014-15	
	Gross Expenditure	Related Revenue	Net Expenditure	Revised (Net)
	(\$000)	(\$000)	(\$000)	(\$000)
<b>General Government Sector</b>				
Consolidated Fund Services	239	20,001	(19,762)	(23,666)
Executive Council	17,227	-	17,227	27,014
Finance	9,774	3,942	5,832	7,724
Service Newfoundland and Labrador	131	25	106	330
Transportation and Works	199,292	60,575	138,717	152,081
<b>Resource Sector</b>				
Advanced Education and Skills	10,149	-	10,149	21,780
Business, Tourism, Culture and Rural Development	24,631	-	24,631	16,233
Environment and Conservation	58	-	58	751
Fisheries and Aquaculture	3,775	1,000	2,775	8,069
Forestry and Agrifoods	6,419	-	6,419	9,134
Natural Resources	760,000	-	760,000	337,759
<b>Social Sector</b>				
Child, Youth and Family Services	-	-	-	45
Education and Early Childhood Development	73,510	-	73,510	60,104
Health and Community Services	120,641	-	120,641	123,692
Justice and Public Safety	3,431	-	3,431	10,966
Municipal and Intergovernmental Affairs	9	-	9	-
<b>TOTAL CAPITAL ACCOUNT EXPENDITURES</b>	1,229,286	85,543	1,143,743	752,016

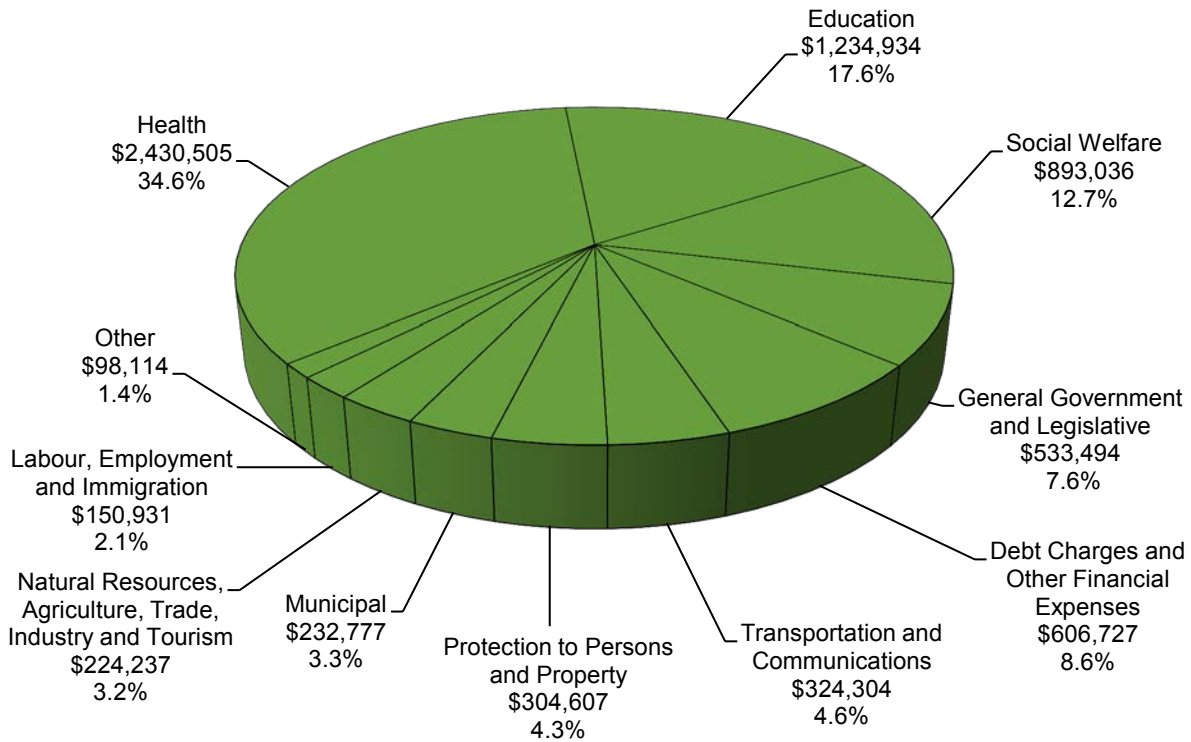
**Note: For details refer to Appendix V.**

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



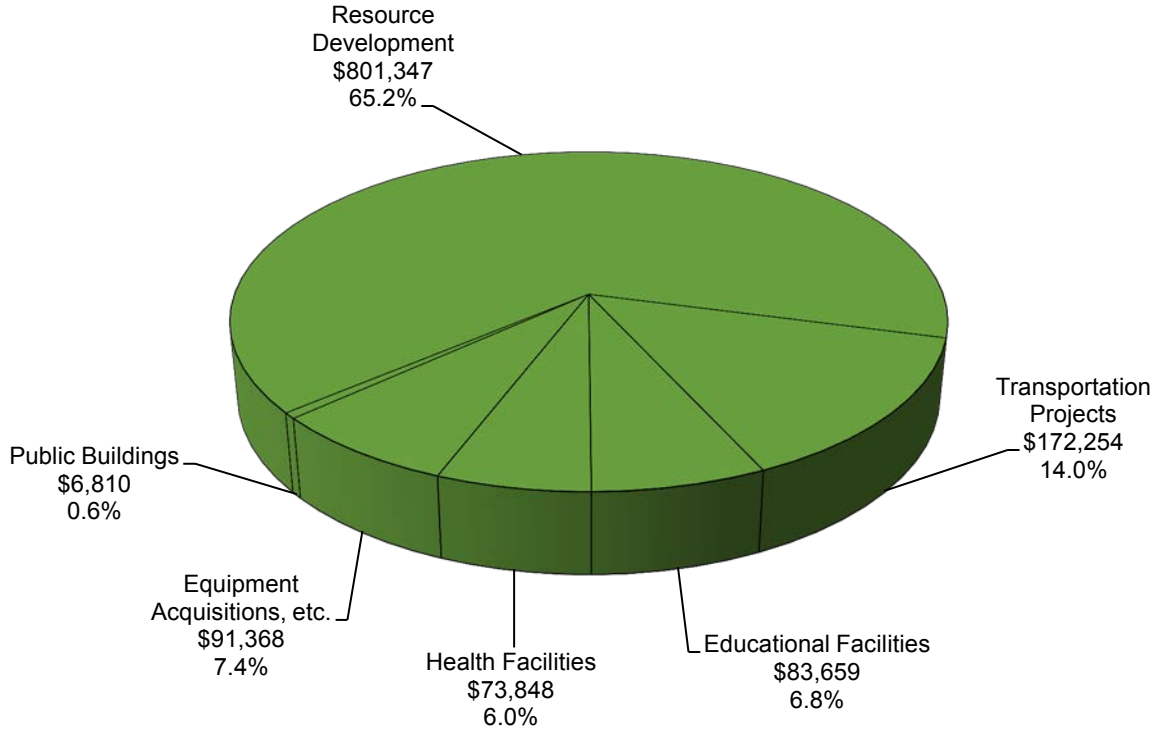
Percentage of Total (%)		Source	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
<b>Provincial:</b>				
27.5	20.1	Offshore Royalties	1,157,671	1,713,778
19.8	20.7	Personal Income Tax	1,191,002	1,235,791
15.5	18.3	Sales Tax	1,050,540	969,802
3.0	3.2	Gasoline Tax	185,709	184,055
2.7	2.7	Newfoundland and Labrador Liquor Corporation	157,868	170,500
2.5	2.7	Tobacco Tax	157,078	157,078
7.5	8.2	Corporate Income Tax	472,389	470,194
10.9	12.4	Other Provincial Sources	713,250	678,734
<u>89.4</u>	<u>88.3</u>	<b>Total: Provincial</b>	<u>5,085,507</u>	<u>5,579,932</u>
<b>Government of Canada:</b>				
(0.2)	(0.2)	Equalization and Offsets	(15,101)	(15,101)
10.8	11.9	Other Federal Sources	686,922	677,743
<u>10.6</u>	<u>11.7</u>	<b>Total: Government of Canada</b>	<u>671,821</u>	<u>662,642</u>
<u>100.0</u>	<u>100.0</u>	<b>Total</b>	<u>5,757,328</u>	<u>6,242,574</u>

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



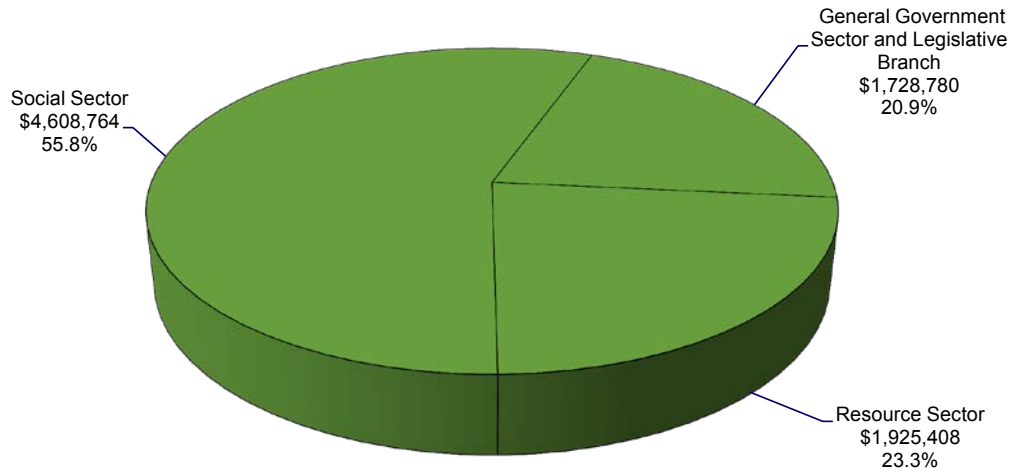
Percentage of Total (%)		Function of Expenditure	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
		<b>Expenditure:</b>		
36.0	34.6	Health	2,430,505	2,366,116
18.8	17.6	Education	1,234,934	1,235,584
13.3	12.7	Social Welfare	893,036	874,931
6.1	7.6	General Government and Legislative	533,494	400,432
		Debt Charges and Other Financial Expenses	606,727	410,875
6.3	8.6	Transportation and Communications	324,304	317,921
4.8	4.6	Protection to Persons and Property	304,607	288,809
4.4	4.3	Municipal	232,777	201,366
3.1	3.3	Natural Resources, Agriculture, Trade, Industry and Tourism	224,237	209,617
3.2	3.2	Labour, Employment and Immigration	150,931	154,555
2.4	2.1	Other	98,114	102,977
1.6	1.4			
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditures</b>	<u>7,033,666</u>	<u>6,563,183</u>

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



Percentage of Total (%)		Category of Capital Expenditure	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
		<b>Expenditure:</b>		
47.0	65.2	Resource Development	801,347	378,810
18.0	14.0	Transportation Projects	172,254	145,060
10.1	6.8	Educational Facilities	83,659	81,554
8.6	6.0	Health Facilities	73,848	69,331
14.2	7.4	Equipment Acquisitions, etc.	91,368	114,721
2.1	0.6	Public Buildings	6,810	17,036
<u>100.0</u>	<u>100.0</u>	<b>Total: Expenditures</b>	<u>1,229,286</u>	<u>806,512</u>

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



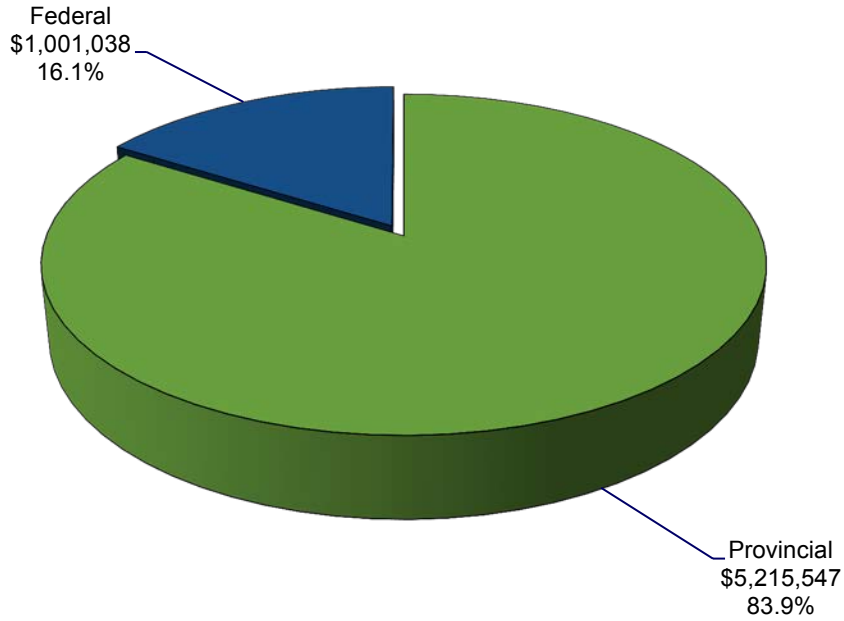
**(TOTAL EXPENDITURE: \$ 8,262,952,000)**

GROSS GOVERNMENT EXPENDITURE			RESOURCE SECTOR		
	Estimates 2015-16 (\$000)	Percentage of Total (%)		Estimates 2015-16 (\$000)	Percentage of Total (%)
<b>Sector Expenditure</b>			<b>Resource Sector</b>		
General Government Sector and Legislative Branch	1,728,780	20.9	Advanced Education and Skills	879,701	10.7
Resource Sector	1,925,408	23.3	Business, Tourism, Culture and Rural Development	132,653	1.6
Social Sector	4,608,764	55.8	Environment and Conservation	27,864	0.3
			Fisheries and Aquaculture	22,636	0.3
<b>Total: Expenditure</b>	<b>8,262,952</b>	<b>100.0</b>	Forestry and Agrifoods	67,426	0.8
			Natural Resources	795,128	9.6
			<b>Total: Resource Sector</b>	<b>1,925,408</b>	<b>23.3</b>

GENERAL GOVERNMENT SECTOR AND LEGISLATIVE BRANCH			SOCIAL SECTOR		
	Estimates 2015-16 (\$000)	Percentage of Total (%)		Estimates 2015-16 (\$000)	Percentage of Total (%)
<b>General Government Sector</b>			<b>Social Sector</b>		
Consolidated Fund Services	738,371	8.9	Child, Youth and Family Services	155,350	1.9
Executive Council	119,126	1.4	Education and Early Childhood Development	926,565	11.2
Finance	206,542	2.5	Health and Community Services	2,960,270	35.8
Government Purchasing	2,455	0.1	Justice and Public Safety	260,375	3.1
Public Service Commission	2,488	0.1	Labour Relations	3,426	0.1
Service Newfoundland and Labrador	39,383	0.4	Municipal and Intergovernmental Affairs	245,293	3.0
Transportation and Works	590,205	7.1	Newfoundland and Labrador Housing Corporation	34,518	0.4
<b>Legislative Branch</b>			Seniors, Wellness and Social Development	22,967	0.3
Legislature	30,210	0.4			
<b>Total: General Government Sector and Legislative Branch</b>	<b>1,728,780</b>	<b>20.9</b>	<b>Total: Social Sector</b>	<b>4,608,764</b>	<b>55.8</b>

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



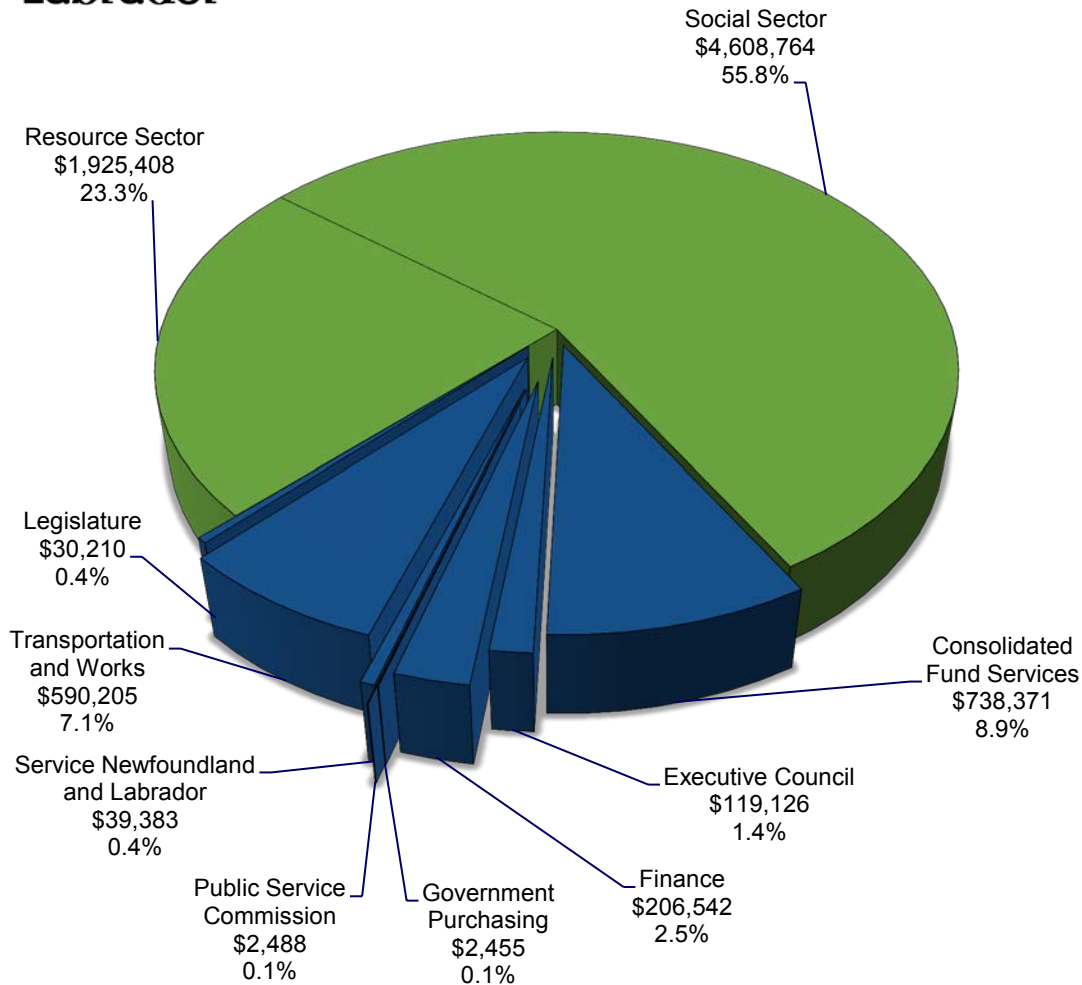
Percentage of Total (%)		Category of Financing	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
<b>Revenue Sources:</b>				
85.6	83.9	Provincial	5,215,547	5,708,664
14.4	16.1	Federal	1,001,038	963,894
<u>100.0</u>	<u>100.0</u>	<b>Total: Sources</b>	<u>6,216,585</u>	<u>6,672,558</u>

EXHIBIT VI  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
SUMMARY OF EXPENDITURES AND RELATED REVENUES  
BY MAIN OBJECT AND SECTOR  
2015-16 and 2014-15 Revised**

	2015-16					2014-15 Revised
	General Government Sector	Resource Sector	Social Sector	Total	% of Total	
	(\$000)	(\$000)	(\$000)	(\$000)	(%)	(\$000)
<b>Current:</b>						
Salaries	346,581	130,515	236,394	713,490	10.1	560,477
Employee Benefits	189,316	787	1,595	191,698	2.7	168,188
Transportation and Communications	15,885	13,988	12,943	42,816	0.6	39,640
Supplies	86,836	7,733	17,441	112,010	1.6	111,828
Professional Services	29,225	8,680	443,970	481,875	6.9	450,431
Purchased Services	225,163	45,585	46,760	317,508	4.5	323,476
Property, Furnishings and Equipment	1,949	1,312	1,793	5,054	0.1	4,857
Allowances and Assistance	2,605	315,130	250,714	568,449	8.1	553,651
Grants and Subsidies	12,859	596,646	3,395,811	4,005,316	56.9	3,939,293
Debt Expenses	591,698	-	3,752	595,450	8.5	411,342
<b>Gross Current Expenditure</b>	<u>1,502,117</u>	<u>1,120,376</u>	<u>4,411,173</u>	<u>7,033,666</u>	<u>100.0</u>	<u>6,563,183</u>
Federal Revenue Sources	(11,368)	(155,450)	(101,949)	(268,767)	71.9	(273,621)
Provincial Revenue Sources	(41,063)	(20,739)	(43,145)	(104,947)	28.1	(101,868)
<b>Total Current Related Revenues</b>	<u>(52,431)</u>	<u>(176,189)</u>	<u>(145,094)</u>	<u>(373,714)</u>	<u>100.0</u>	<u>(375,489)</u>
<b>Net Current Expenditure</b>	<u>1,449,686</u>	<u>944,187</u>	<u>4,266,079</u>	<u>6,659,952</u>		<u>6,187,694</u>
<b>Capital:</b>						
Salaries	9,881	131	1,650	11,662	1.0	8,597
Transportation and Communications	2,356	32	180	2,568	0.2	1,962
Supplies	2,599	649	40	3,288	0.3	2,905
Professional Services	29,790	150	27,971	57,911	4.7	46,863
Purchased Services	106,402	3,664	120,001	230,067	18.7	209,313
Property, Furnishings and Equipment	65,637	3,557	47,713	116,907	9.5	147,184
Loans, Advances and Investments	9,859	784,255	-	794,114	64.6	367,397
Grants and Subsidies	-	12,594	-	12,594	1.0	22,118
Debt Expenses	139	-	36	175	0.0	173
<b>Gross Capital Expenditure</b>	<u>226,663</u>	<u>805,032</u>	<u>197,591</u>	<u>1,229,286</u>	<u>100.0</u>	<u>806,512</u>
Federal Revenue Sources	(60,450)	-	-	(60,450)	70.7	(27,631)
Provincial Revenue Sources	(24,093)	(1,000)	-	(25,093)	29.3	(26,865)
<b>Total Capital Related Revenues</b>	<u>(84,543)</u>	<u>(1,000)</u>	<u>-</u>	<u>(85,543)</u>	<u>100.0</u>	<u>(54,496)</u>
<b>Net Capital Expenditure</b>	<u>142,120</u>	<u>804,032</u>	<u>197,591</u>	<u>1,143,743</u>		<u>752,016</u>
<b>TOTAL NET EXPENDITURE</b>	<u>1,591,806</u>	<u>1,748,219</u>	<u>4,463,670</u>	<u>7,803,695</u>		<u>6,939,710</u>



# General Government Sector and Legislative Branch



## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
		General Government Sector		
6.9	8.9	Consolidated Fund Services	738,371	507,804
1.6	1.4	Executive Council	119,126	120,747
1.4	2.5	Finance	206,542	100,854
0.1	0.1	Government Purchasing	2,455	1,756
0.1	0.1	Public Service Commission	2,488	2,378
0.5	0.4	Service Newfoundland and Labrador	39,383	36,114
7.9	7.1	Transportation and Works	590,205	585,911
		Legislative Branch		
0.3	0.4	Legislature	30,210	23,991
<b>18.8</b>	<b>20.9</b>	<b>Total: General Government Sector and Legislative Branch</b>	<b>1,728,780</b>	<b>1,379,555</b>





# CONSOLIDATED FUND SERVICES

HON. ROSS WISEMAN  
Minister  
Confederation Building

DONNA BREWER, C.P.A., 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 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Servicing of the Public Debt	411,776,600	239,500	412,016,100
Employee Retirement Arrangements	326,355,100	-	326,355,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>738,131,700</b>	<b>239,500</b>	<b>738,371,200</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure		
Amount Voted	\$17,540,300	
Amount Provided by Statute	<u>720,830,900</u>	\$738,371,200
Less: Related Revenue		
Current	(10,049,800)	
Capital	<u>(20,001,000)</u>	<u>(30,050,800)</u>
<b>NET EXPENDITURE (Current and Capital)</b>		<b><u>\$708,320,400</u></b>



# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>INTEREST - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.1.01. TEMPORARY BORROWINGS</b>			
Appropriations provide for the interest expense on temporary bank borrowings by the Province.			
11. Debt Expenses	50,000	-	50,000
Total: Temporary Borrowings	50,000	-	50,000
<b>1.1.02. TREASURY BILLS</b>			
Appropriations provide for the interest expense on treasury bill borrowings.			
11. Debt Expenses	6,200,000	7,300,000	5,000,000
Total: Treasury Bills	6,200,000	7,300,000	5,000,000
<b>1.1.03. DEBENTURES</b>			
Appropriations provide for interest expense on debenture debt and other borrowings by the Province in the capital markets.			
11. Debt Expenses:			
Paid to Debentureholders	350,042,726	306,348,767	328,378,000
Paid to Newfoundland and Labrador Government Sinking Fund	21,667,074	24,231,233	24,441,500
Total: Debentures	371,709,800	330,580,000	352,819,500
<b>1.1.04. CANADA PENSION PLAN</b>			
Appropriations provide for interest expense on funds borrowed from the Canada Pension Plan Investment Fund.			
11. Debt Expenses	18,737,300	18,737,300	18,737,300
Total: Canada Pension Plan	18,737,300	18,737,300	18,737,300
<b>1.1.05. TEMPORARY INVESTMENTS</b>			
Appropriations provide for interest earnings on the Province's investment of available cash in the money markets, and on bank and trust balances.			
02. Revenue - Provincial	(4,400,000)	(7,350,000)	(6,500,000)
Total: Temporary Investments	(4,400,000)	(7,350,000)	(6,500,000)

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>INTEREST - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.06. RECOVERIES ON LOANS AND ADVANCES</b>			
Appropriations provide for interest paid to the Province on loans to various public and private entities.			
02. Revenue - Provincial	<b>(151,900)</b>	(432,700)	(711,600)
Total: Recoveries on Loans and Advances	<b>(151,900)</b>	(432,700)	(711,600)
<b>1.1.07. INTEREST SUBSIDY - CMHC</b>			
Appropriations provide for a subsidy from the Canada Mortgage and Housing Corporation relative to interest on debt issued for the extension and renovations completed during 1987 at the Harbour Lodge, Carbonear.			
02. Revenue - Provincial	<b>(151,400)</b>	(151,400)	(151,400)
Total: Interest Subsidy - CMHC	<b>(151,400)</b>	(151,400)	(151,400)
TOTAL: INTEREST - STATUTORY	<b>391,993,800</b>	348,683,200	369,243,800
<b>INVESTMENT RECOVERIES</b>			
<i>CAPITAL</i>			
<b>1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS</b>			
Appropriations provide for principal recovery from various loans, advances and investments.			
02. Revenue - Provincial	<b>(20,000,000)</b>	(23,940,000)	(21,440,000)
Total: Recoveries on Loans, Advances and Investments	<b>(20,000,000)</b>	(23,940,000)	(21,440,000)
TOTAL: INVESTMENT RECOVERIES	<b>(20,000,000)</b>	(23,940,000)	(21,440,000)

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2015-16 <u>Estimates</u>	2014-15 <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>RENTAL PURCHASE - NON-STATUTORY</b>			
<i>CAPITAL</i>			
<b>1.3.01. VARIOUS FACILITIES</b>			
Appropriations provide for payments into sinking funds established for the purchase of various leased facilities at the expiration of the respective lease terms.			
11. Debt Expenses	<u>139,500</u>	<u>139,500</u>	<u>139,500</u>
<b>Amount to be Voted</b>	<u>139,500</u>	<u>139,500</u>	<u>139,500</u>
Total: Various Facilities	<u>139,500</u>	<u>139,500</u>	<u>139,500</u>
<b>TOTAL: RENTAL PURCHASE - NON-STATUTORY</b>	<u>139,500</u>	<u>139,500</u>	<u>139,500</u>

## LOAN GUARANTEES - STATUTORY (Except Where Specified)

### *CURRENT*

#### 1.4.01. GUARANTEE FEES - NON-STATUTORY

Appropriations provide for fees charged to companies which have debt guaranteed by the Province and costs related to the collection of loans and guarantees.

Operating Accounts:			
<i>Professional Services</i>	<u>50,000</u>	-	<u>50,000</u>
02. Operating Accounts	<u>50,000</u>	-	<u>50,000</u>
<b>Amount to be Voted</b>	<u>50,000</u>	-	<u>50,000</u>
02. Revenue - Provincial	<u>(4,526,000)</u>	<u>(4,526,000)</u>	<u>(3,522,000)</u>
Total: Guarantee Fees - Non-Statutory	<u>(4,476,000)</u>	<u>(4,526,000)</u>	<u>(3,472,000)</u>

### *CAPITAL*

#### 1.4.02. ISSUES UNDER GUARANTEE

Appropriations provide for payments under loan guarantees extended by the Province to certain companies and individuals.

08. Loans, Advances and Investments	<u>100,000</u>	<u>135,000</u>	<u>100,000</u>
02. Revenue - Provincial	<u>(1,000)</u>	-	<u>(1,000)</u>
Total: Issues Under Guarantee	<u>99,000</u>	<u>135,000</u>	<u>99,000</u>
<b>TOTAL: LOAN GUARANTEES - STATUTORY (Except Where Specified)</b>	<u>(4,377,000)</u>	<u>(4,391,000)</u>	<u>(3,373,000)</u>

# CONSOLIDATED FUND SERVICES

## SERVICING OF THE PUBLIC DEBT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>DEBT MANAGEMENT EXPENSES - STATUTORY</b>			
<i>CURRENT</i>			
<b>1.5.01. DISCOUNTS AND COMMISSIONS</b>			
Appropriations provide for underwriting commissions and management fees on new capital market borrowings by the Province. Discounts and premiums on such borrowings are also reflected under this activity.			
Operating Accounts:			
<i>Professional Services</i>	<b>14,700,000</b>	3,000,000	7,000,000
02. Operating Accounts	<b>14,700,000</b>	3,000,000	7,000,000
11. Debt Expenses	<b>1,000</b>	2,220,000	1,000
Total: Discounts and Commissions	<b>14,701,000</b>	5,220,000	7,001,000
<b>1.5.02. GENERAL EXPENSES</b>			
Appropriations provide for bond registrar, paying agency, custodial services and rating agency fees, as well as various other fees and costs associated with cash management and the issuance, servicing and redemption of the Province's debt.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,000</b>	1,500	5,000
<i>Supplies</i>	<b>4,000</b>	1,000	4,000
<i>Professional Services</i>	<b>239,500</b>	255,000	235,300
<i>Purchased Services</i>	<b>80,000</b>	30,000	80,000
02. Operating Accounts	<b>328,500</b>	287,500	324,300
Total: General Expenses	<b>328,500</b>	287,500	324,300
TOTAL: DEBT MANAGEMENT EXPENSES - STATUTORY	<b>15,029,500</b>	5,507,500	7,325,300
TOTAL: SERVICING OF THE PUBLIC DEBT	<b>382,785,800</b>	325,999,200	351,895,600



# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
<i>(Except Where Specified)</i>			
<i>CURRENT</i>			
<b>2.1.01. CONTRIBUTIONS TO PENSIONS</b>			
Appropriations provide for Government's share of pension contributions under all pension plans including those which are sponsored by Government, and for payments under other supplementary arrangements.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>113,927,700</b>	94,288,500	91,994,700
02. Operating Accounts	<b>113,927,700</b>	94,288,500	91,994,700
02. Revenue - Provincial	<b>(670,000)</b>	(628,000)	(480,000)
Total: Contributions to Pensions	<b>113,257,700</b>	93,660,500	91,514,700
<b>2.1.02. EX-GRATIA AND OTHER PAYMENTS - NON-STATUTORY</b>			
Appropriations provide for special retirement, salary and employee related payments as approved by Treasury Board. As required, funding will be transferred to Departments during the year.			
01. Salaries	<b>15,000,000</b>	-	15,000,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,350,800</b>	2,268,000	2,622,100
02. Operating Accounts	<b>2,350,800</b>	2,268,000	2,622,100
<b>Amount to Be Voted</b>	<b>17,350,800</b>	2,268,000	17,622,100
02. Revenue - Provincial	<b>(150,500)</b>	(1,091,100)	(183,900)
Total: Ex-Gratia and Other Payments - Non-Statutory	<b>17,200,300</b>	1,176,900	17,438,200

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>PENSIONS AND GRATUITIES - STATUTORY</b>			
(Except Where Specified) (Cont'd)			
<i>CURRENT</i>			
<b>2.1.03. PRE 1949 SPECIAL ACTS</b>			
Appropriations provide for pension and other payments under statutory arrangements which do not form part of the Pensions Funding Act. Appropriations also provide for pension payments to former employees of the Newfoundland Railway and the Province who transferred to the Canadian National Railway and the Federal Government in 1949.			
Operating Accounts:			
<i>Employee Benefits</i>	<b>76,600</b>	97,300	130,500
02. Operating Accounts	<b>76,600</b>	97,300	130,500
Total: Pre 1949 Special Acts	<b>76,600</b>	97,300	130,500
<b>TOTAL: PENSIONS AND GRATUITIES - STATUTORY</b>			
(Except Where Specified)	<b>130,534,600</b>	94,934,700	109,083,400

## DEFERRED PENSION CONTRIBUTIONS - STATUTORY

*CURRENT*

### 2.2.01. DEFERRED PENSION CONTRIBUTIONS - PRINCIPAL

Appropriations provide for payment of principal owing on Government's promissory notes pursuant to the various Pension Plan Acts.

11. Debt Expenses	<b>31,852,500</b>	48,750,000	-
Total: Deferred Pension Contributions - Principal	<b>31,852,500</b>	48,750,000	-

# CONSOLIDATED FUND SERVICES

## EMPLOYEE RETIREMENT ARRANGEMENTS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>DEFERRED PENSION CONTRIBUTIONS - STATUTORY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. DEFERRED PENSION CONTRIBUTIONS - INTEREST</b>			
Appropriations provide for payment of interest owing on Government's promissory notes pursuant to the various Pension Plan Acts.			
11. Debt Expenses	<b>163,147,500</b>	-	-
Total: Deferred Pension Contributions - Interest	<b>163,147,500</b>	-	-
TOTAL: DEFERRED PENSION CONTRIBUTIONS - STATUTORY	<b>195,000,000</b>	48,750,000	-
TOTAL: EMPLOYEE RETIREMENT ARRANGEMENTS	<b>325,534,600</b>	143,684,700	109,083,400
TOTAL: CONSOLIDATED FUND SERVICES	<b>708,320,400</b>	469,683,900	460,979,000



HON. PAUL DAVIS  
Premier

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

HON. DAN CRUMMELL  
Minister Responsible for the Office of Climate Change  
and Energy Efficiency

HON. ROSS WISEMAN  
Minister Responsible for the Human Resource  
Secretariat  
Minister Responsible for the Office of the Chief  
Information Officer

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

ELLEN MacDONALD  
Chief Information Officer

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

JUDITH HEARN  
Deputy Minister  
Office of Public Engagement

HON. KEITH RUSSELL  
Minister of Labrador and Aboriginal  
Affairs Office

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

HON. SUSAN SULLIVAN  
Minister Responsible for the Status of Women

MARILYN FIELD  
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 2015-16  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
The Lieutenant Governor's Establishment	665,500	-	665,500
Office of the Executive Council	25,821,800	-	25,821,800
Human Resource Secretariat	25,820,900	-	25,820,900
Office of the Chief Information Officer	49,590,700	17,227,200	66,817,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>101,898,900</b>	<b>17,227,200</b>	<b>119,126,100</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2015-16**

Gross Expenditure	
Amount Voted	\$119,126,100
Less: Related Revenue	
Current	(4,565,900)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$114,560,200</b>



# EXECUTIVE COUNCIL

## THE LIEUTENANT GOVERNOR'S ESTABLISHMENT

	2015-16 <u>Estimates</u>	2014-15 <u>Revised</u>	2014-15 <u>Budget</u>
	\$	\$	\$
<b>GOVERNMENT HOUSE</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT HOUSE</b>			
Appropriations provide for the salary cost of the Lieutenant Governor's support staff and the operating cost of the official residence.			
01. Salaries	<b>605,300</b>	540,300	587,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	-	600
<i>Transportation and Communications</i>	<b>14,400</b>	9,000	14,400
<i>Supplies</i>	<b>30,500</b>	30,500	30,500
<i>Purchased Services</i>	<b>11,500</b>	7,000	11,500
<i>Property, Furnishings and Equipment</i>	<b>3,200</b>	3,200	3,200
02. Operating Accounts	<b>60,200</b>	49,700	60,200
<b>Amount to be Voted</b>	<b>665,500</b>	590,000	647,900
Total: Government House	<b>665,500</b>	590,000	647,900
TOTAL: GOVERNMENT HOUSE	<b>665,500</b>	590,000	647,900
TOTAL: THE LIEUTENANT GOVERNOR'S ESTABLISHMENT	<b>665,500</b>	590,000	647,900

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>PREMIER'S OFFICE</b>			
<i>CURRENT</i>			
<b>2.1.01. PREMIER'S OFFICE</b>			
Appropriations provide for the salary and operating costs of the office of the Honourable the Premier and support staff.			
01. Salaries	<b>1,621,600</b>	1,918,300	1,703,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	500	2,500
<i>Transportation and Communications</i>	<b>181,400</b>	161,400	276,700
<i>Supplies</i>	<b>25,000</b>	22,000	32,700
<i>Purchased Services</i>	<b>14,400</b>	28,200	33,900
<i>Property, Furnishings and Equipment</i>	<b>7,000</b>	2,500	9,000
02. Operating Accounts	<b>228,300</b>	214,600	354,800
09. Allowances and Assistance	<b>20,000</b>	22,300	20,000
<b>Amount to be Voted</b>	<b>1,869,900</b>	2,155,200	2,078,300
Total: Premier's Office	<b>1,869,900</b>	2,155,200	2,078,300
TOTAL: PREMIER'S OFFICE	<b>1,869,900</b>	2,155,200	2,078,300

## CABINET SECRETARIAT

### *CURRENT*

#### 2.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>1,351,000</b>	1,470,000	1,437,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,100</b>	9,100	5,100
<i>Transportation and Communications</i>	<b>52,800</b>	51,000	52,800
<i>Supplies</i>	<b>50,000</b>	45,000	75,000
<i>Professional Services</i>	<b>120,000</b>	166,000	30,000
<i>Purchased Services</i>	<b>20,000</b>	25,900	30,000
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	2,900	1,800
02. Operating Accounts	<b>249,700</b>	299,900	194,700
10. Grants and Subsidies	<b>5,500</b>	5,500	7,500
<b>Amount to be Voted</b>	<b>1,606,200</b>	1,775,400	1,640,000
Total: Executive Support	<b>1,606,200</b>	1,775,400	1,640,000



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. PLANNING AND COORDINATION</b>			
Appropriations provide for the coordination and implementation of the requirements of the transparency and accountability legislation including Government's planning, performance monitoring, regulatory improvement, evaluation and reporting activities and includes supports to enhance the policy capacity of Government.			
01. Salaries	<b>784,800</b>	780,000	769,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,500</b>	6,200	8,500
<i>Transportation and Communications</i>	<b>46,300</b>	13,000	71,300
<i>Supplies</i>	<b>13,000</b>	17,000	17,000
<i>Professional Services</i>	<b>41,500</b>	5,400	82,500
<i>Purchased Services</i>	<b>9,400</b>	25,000	9,400
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	500	1,800
02. Operating Accounts	<b>120,500</b>	67,100	190,500
<b>Amount to be Voted</b>	<b>905,300</b>	847,100	960,000
Total: Planning and Coordination	<b>905,300</b>	847,100	960,000
<b>2.2.03. ECONOMIC AND SOCIAL POLICY ANALYSIS</b>			
Appropriations provide for planning support through analysis and advice on future directions in economic and social policy matters for the Economic and Social Policy Committees of Cabinet.			
01. Salaries	<b>781,900</b>	635,000	766,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	-	1,300
<i>Transportation and Communications</i>	<b>5,000</b>	800	9,700
<i>Supplies</i>	<b>2,000</b>	4,600	4,600
<i>Purchased Services</i>	<b>500</b>	-	1,500
02. Operating Accounts	<b>8,800</b>	5,400	17,100
<b>Amount to be Voted</b>	<b>790,700</b>	640,400	783,800
02. Revenue - Provincial	-	(33,800)	-
Total: Economic and Social Policy Analysis	<b>790,700</b>	606,600	783,800

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. OFFICE OF CLIMATE CHANGE AND ENERGY EFFICIENCY</b>			
<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	<b>765,600</b>	638,000	750,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,400</b>	2,500	2,400
<i>Transportation and Communications</i>	<b>33,000</b>	34,500	33,000
<i>Supplies</i>	<b>5,500</b>	5,900	5,500
<i>Professional Services</i>	<b>310,000</b>	345,700	360,000
<i>Purchased Services</i>	<b>13,000</b>	7,000	13,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	2,000	1,000
02. Operating Accounts	<b>364,900</b>	397,600	414,900
<b>Amount to be Voted</b>	<b>1,130,500</b>	1,035,600	1,165,600
Total: Office of Climate Change and Energy Efficiency	<b>1,130,500</b>	1,035,600	1,165,600
<b>2.2.05. PROTOCOL</b>			
<p>Appropriations provide for official, diplomatic and royal visits as well as protocol related official functions and duties of the Premier.</p>			
01. Salaries	<b>173,100</b>	137,000	169,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>15,000</b>	6,200	16,200
<i>Supplies</i>	<b>13,000</b>	7,000	15,000
<i>Purchased Services</i>	<b>49,600</b>	24,000	52,500
02. Operating Accounts	<b>77,600</b>	37,200	83,700
<b>Amount to be Voted</b>	<b>250,700</b>	174,200	253,400
Total: Protocol	<b>250,700</b>	174,200	253,400

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CABINET SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.06. PUBLIC SERVICE DEVELOPMENT</b>			
Appropriations provide for the costs associated with the Public Service Awards of Excellence and other similar initiatives.			
Operating Accounts:			
<i>Transportation and Communications</i>	100	-	100
<i>Supplies</i>	1,000	300	1,000
<i>Purchased Services</i>	27,700	22,100	27,700
02. Operating Accounts	<b>28,800</b>	22,400	28,800
<b>Amount to be Voted</b>	<b>28,800</b>	22,400	28,800
Total: Public Service Development	<b>28,800</b>	22,400	28,800
TOTAL: CABINET SECRETARIAT	<b>4,712,200</b>	4,461,300	4,831,600

## 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	1,259,700	1,142,500	1,235,200
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,500	2,500
<i>Transportation and Communications</i>	30,000	23,000	55,500
<i>Supplies</i>	22,400	13,600	22,400
<i>Professional Services</i>	554,100	156,000	654,100
<i>Purchased Services</i>	336,500	344,600	366,500
<i>Property, Furnishings and Equipment</i>	7,200	10,700	7,200
02. Operating Accounts	<b>952,200</b>	550,400	1,108,200
<b>Amount to be Voted</b>	<b>2,211,900</b>	1,692,900	2,343,400
Total: Communications Branch	<b>2,211,900</b>	1,692,900	2,343,400
TOTAL: COMMUNICATIONS	<b>2,211,900</b>	1,692,900	2,343,400

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.4.01. FINANCIAL ADMINISTRATION</b>			
Appropriations provide for the financial and operational activities for support of the Executive Council, the Department of Finance and the Public Service Commission.			
01. Salaries	<b>964,400</b>	782,700	945,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	100	1,000
<i>Transportation and Communications</i>	<b>31,000</b>	31,000	38,200
<i>Supplies</i>	<b>7,500</b>	6,000	17,400
<i>Purchased Services</i>	<b>13,000</b>	6,700	3,400
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,900	4,400
02. Operating Accounts	<b>54,000</b>	46,700	64,400
<b>Amount to be Voted</b>	<b>1,018,400</b>	829,400	1,010,100
02. Revenue - Provincial	-	(11,300)	-
Total: Financial Administration	<b>1,018,400</b>	818,100	1,010,100
TOTAL: FINANCIAL ADMINISTRATION	<b>1,018,400</b>	818,100	1,010,100

## LABRADOR AND ABORIGINAL AFFAIRS OFFICE

### *CURRENT*

#### 2.5.01. MINISTER'S OFFICE

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

01. Salaries	<b>302,600</b>	105,000	72,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>75,000</b>	40,000	75,000
<i>Supplies</i>	<b>4,000</b>	500	4,000
<i>Purchased Services</i>	<b>4,000</b>	300	4,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	1,000
02. Operating Accounts	<b>84,000</b>	40,800	84,000
<b>Amount to be Voted</b>	<b>386,600</b>	145,800	156,300
Total: Minister's Office	<b>386,600</b>	145,800	156,300

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>LABRADOR AND ABORIGINAL AFFAIRS OFFICE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.5.02. EXECUTIVE SUPPORT</b>			
Appropriations provide for executive and administrative support for the Labrador and Aboriginal Affairs Office.			
01. Salaries	<b>768,700</b>	655,200	647,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,000</b>	6,600	6,000
<i>Transportation and Communications</i>	<b>130,000</b>	100,000	133,000
<i>Supplies</i>	<b>6,000</b>	3,000	6,000
<i>Purchased Services</i>	<b>6,000</b>	3,100	6,000
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	6,400	2,100
02. Operating Accounts	<b>149,100</b>	119,100	153,100
<b>Amount to be Voted</b>	<b>917,800</b>	774,300	800,500
Total: Executive Support	<b>917,800</b>	774,300	800,500
<b>2.5.03. LABRADOR AFFAIRS</b>			
Appropriations provide for the development and implementation of Government policy and programs which impact on the Labrador region.			
01. Salaries	<b>606,100</b>	578,600	608,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	5,700	3,500
<i>Transportation and Communications</i>	<b>99,000</b>	75,000	101,000
<i>Supplies</i>	<b>9,300</b>	7,600	9,300
<i>Professional Services</i>	<b>3,000</b>	6,000	3,000
<i>Purchased Services</i>	<b>192,600</b>	205,000	309,600
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	500	2,000
02. Operating Accounts	<b>308,400</b>	299,800	428,400
10. Grants and Subsidies	<b>556,500</b>	581,500	556,500
<b>Amount to be Voted</b>	<b>1,471,000</b>	1,459,900	1,593,300
Total: Labrador Affairs	<b>1,471,000</b>	1,459,900	1,593,300

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>LABRADOR AND ABORIGINAL AFFAIRS OFFICE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.5.04. ABORIGINAL AFFAIRS</b>			
Appropriations provide for formulation, implementation and administration of the Province's policies respecting Aboriginal people.			
01. Salaries	<b>853,500</b>	719,000	764,900
Operating Accounts:			
<i>Employee Benefits</i>	-	-	500
<i>Transportation and Communications</i>	<b>79,000</b>	79,000	79,000
<i>Supplies</i>	<b>11,300</b>	6,300	11,300
<i>Professional Services</i>	<b>107,500</b>	-	10,000
<i>Purchased Services</i>	<b>11,000</b>	9,000	11,000
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	<b>208,800</b>	94,600	111,800
10. Grants and Subsidies	<b>402,300</b>	377,300	402,300
<b>Amount to be Voted</b>	<b>1,464,600</b>	1,190,900	1,279,000
02. Revenue - Provincial	-	(21,600)	-
Total: Aboriginal Affairs	<b>1,464,600</b>	1,169,300	1,279,000
<b>TOTAL: LABRADOR AND ABORIGINAL AFFAIRS OFFICE</b>	<b>4,240,000</b>	3,549,300	3,829,100

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>WOMEN'S POLICY</b>			
<i>CURRENT</i>			
<b>2.6.01. WOMEN'S POLICY OFFICE</b>			
<p>Appropriations provide for policy development and research on issues that enhance the economic and social status of women and prevent violence against vulnerable populations in the Province. Appropriations also provide for support for Aboriginal women's issues; grants to equality-seeking organizations, including Women's Centres, Regional Coordinating Committees Against Violence and Aboriginal organizations; and violence prevention and coordination and awareness activities within Government and at the Provincial and community levels.</p>			
01. Salaries	1,009,200	791,000	811,200
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,100	1,500
<i>Transportation and Communications</i>	113,600	66,800	169,100
<i>Supplies</i>	17,500	7,100	14,900
<i>Professional Services</i>	334,500	12,000	107,900
<i>Purchased Services</i>	209,200	57,300	259,800
<i>Property, Furnishings and Equipment</i>	3,700	-	3,700
02. Operating Accounts	683,000	145,300	556,900
10. Grants and Subsidies	2,541,100	2,466,500	3,016,600
<b>Amount to be Voted</b>	<b>4,233,300</b>	<b>3,402,800</b>	<b>4,384,700</b>
02. Revenue - Provincial	-	(77,500)	-
Total: Women's Policy Office	<b>4,233,300</b>	3,325,300	4,384,700
 <b>2.6.02. PROVINCIAL ADVISORY COUNCIL ON THE STATUS OF WOMEN</b>			
<p>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.</p>			
10. Grants and Subsidies	446,300	430,100	430,100
<b>Amount to be Voted</b>	<b>446,300</b>	<b>430,100</b>	<b>430,100</b>
Total: Provincial Advisory Council on the Status of Women	<b>446,300</b>	430,100	430,100
<b>TOTAL: WOMEN'S POLICY</b>	<b>4,679,600</b>	3,755,400	4,814,800

# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>OFFICE OF PUBLIC ENGAGEMENT</b>			
<i>CURRENT</i>			
<b>2.7.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the administration and coordination of the Executive Support Staff.			
01. Salaries	<b>429,500</b>	395,600	417,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	600	2,600
<i>Transportation and Communications</i>	<b>48,400</b>	9,500	58,400
<i>Supplies</i>	<b>4,100</b>	17,900	9,100
<i>Purchased Services</i>	<b>50,900</b>	18,000	53,900
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	500	2,200
02. Operating Accounts	<b>105,100</b>	46,500	126,200
<b>Amount to be Voted</b>	<b>534,600</b>	442,100	543,200
Total: Executive Support	<b>534,600</b>	442,100	543,200

### 2.7.02. PUBLIC ENGAGEMENT

Appropriations provide for the administration, coordination, development, delivery and support of innovative public engagement activities and processes that lead to enhanced government policy and decision-making and which strengthen relationships overall with citizens, communities, and stakeholder groups/interests with emphasis on youth and youth-serving agencies, non-profit or community sector groups, and labour and business entities.

01. Salaries	<b>1,409,000</b>	1,460,600	1,441,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	3,600	8,700
<i>Transportation and Communications</i>	<b>180,200</b>	252,400	235,700
<i>Supplies</i>	<b>27,900</b>	24,500	32,900
<i>Purchased Services</i>	<b>78,200</b>	93,900	103,200
<i>Property, Furnishings and Equipment</i>	<b>3,200</b>	5,600	6,400
02. Operating Accounts	<b>292,500</b>	380,000	386,900
10. Grants and Subsidies	<b>3,733,400</b>	3,608,700	3,778,400
<b>Amount to be Voted</b>	<b>5,434,900</b>	5,449,300	5,606,900
02. Revenue - Provincial	-	(360,300)	-
Total: Public Engagement	<b>5,434,900</b>	5,089,000	5,606,900



# EXECUTIVE COUNCIL

## OFFICE OF THE EXECUTIVE COUNCIL

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>OFFICE OF PUBLIC ENGAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.7.03. POLICY, PLANNING AND RESEARCH</b>			
Appropriations provide for the coordination and administration of policy and planning support to Government's public engagement, collaborative research, regional sustainability and information sharing activities, as well as the Department's general operational administration and reporting/evaluation functions.			
01. Salaries	<b>464,700</b>	362,000	462,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	700	2,700
<i>Transportation and Communications</i>	<b>51,800</b>	6,000	76,800
<i>Supplies</i>	<b>7,100</b>	4,200	10,100
<i>Professional Services</i>	<b>69,500</b>	38,000	154,500
<i>Purchased Services</i>	<b>31,400</b>	18,000	38,400
<i>Property, Furnishings and Equipment</i>	<b>1,100</b>	100	2,100
02. Operating Accounts	<b>161,900</b>	67,000	284,600
<b>Amount to be Voted</b>	<b>626,600</b>	429,000	747,400
Total: Policy, Planning and Research	<b>626,600</b>	429,000	747,400
<b>2.7.04. ACCESS TO INFORMATION AND PROTECTION OF PRIVACY</b>			
Appropriations provide for the administration and coordination of the Access to Information and Protection of Privacy Act including the public release of requested information, and the identification and subsequent proactive disclosure of information.			
01. Salaries	<b>379,000</b>	291,600	377,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>800</b>	2,100	2,100
<i>Transportation and Communications</i>	<b>5,900</b>	45,800	124,900
<i>Supplies</i>	<b>4,000</b>	6,100	12,700
<i>Professional Services</i>	<b>100,000</b>	987,500	359,000
<i>Purchased Services</i>	<b>3,500</b>	121,600	16,500
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,000	9,000
02. Operating Accounts	<b>114,700</b>	1,164,100	524,200
<b>Amount to be Voted</b>	<b>493,700</b>	1,455,700	901,300
Total: Access to Information and Protection of Privacy	<b>493,700</b>	1,455,700	901,300
TOTAL: OFFICE OF PUBLIC ENGAGEMENT	<b>7,089,800</b>	7,415,800	7,798,800
TOTAL: OFFICE OF THE EXECUTIVE COUNCIL	<b>25,821,800</b>	23,848,000	26,706,100

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT</b>			
<i>CURRENT</i>			
<b>3.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior level advice on human resource matters to the Treasury Board Committee of Cabinet, and include the senior planning and direction of the Human Resource Secretariat.			
01. Salaries	<b>790,200</b>	698,200	767,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	1,500	300
<i>Transportation and Communications</i>	<b>19,600</b>	29,100	19,600
<i>Supplies</i>	<b>3,500</b>	8,400	3,500
<i>Professional Services</i>	-	-	5,000
<i>Purchased Services</i>	<b>3,000</b>	3,000	5,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	200	2,000
02. Operating Accounts	<b>27,400</b>	42,200	35,400
<b>Amount to be Voted</b>	<b>817,600</b>	740,400	802,600
02. Revenue - Provincial	-	(14,300)	-
Total: Executive Support	<b>817,600</b>	726,100	802,600

### 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	<b>2,793,700</b>	2,099,500	2,769,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	700	4,000
<i>Transportation and Communications</i>	<b>60,000</b>	54,800	88,200
<i>Supplies</i>	<b>13,800</b>	44,400	17,300
<i>Professional Services</i>	<b>170,000</b>	239,000	170,000
<i>Purchased Services</i>	<b>60,000</b>	61,300	128,100
<i>Property, Furnishings and Equipment</i>	-	4,600	-
02. Operating Accounts	<b>304,800</b>	404,800	407,600
<b>Amount to be Voted</b>	<b>3,098,500</b>	2,504,300	3,177,200
02. Revenue - Provincial	-	(13,300)	(58,500)
Total: Employee Relations	<b>3,098,500</b>	2,491,000	3,118,700

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. HUMAN RESOURCE POLICY AND PLANNING</b>			
Appropriations provide for human resource planning and policy development; employee learning and development; and for human resource program and support materials.			
01. Salaries	<b>2,187,500</b>	1,663,900	2,503,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>50,000</b>	54,800	7,200
<i>Transportation and Communications</i>	<b>40,000</b>	33,500	110,300
<i>Supplies</i>	<b>50,000</b>	48,600	195,100
<i>Professional Services</i>	<b>5,400</b>	400	5,400
<i>Purchased Services</i>	<b>800,000</b>	211,200	1,220,200
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	500	2,300
02. Operating Accounts	<b>946,400</b>	349,000	1,540,500
<b>Amount to be Voted</b>	<b>3,133,900</b>	2,012,900	4,044,300
Total: Human Resource Policy and Planning	<b>3,133,900</b>	2,012,900	4,044,300
 <b>3.1.04. FRENCH LANGUAGE SERVICES</b>			
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	<b>589,900</b>	560,300	584,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	400	3,000
<i>Transportation and Communications</i>	<b>14,000</b>	12,000	27,500
<i>Supplies</i>	<b>15,000</b>	12,000	18,000
<i>Professional Services</i>	<b>200,800</b>	184,000	200,800
<i>Purchased Services</i>	<b>20,000</b>	13,000	27,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	400	3,600
02. Operating Accounts	<b>251,800</b>	221,800	280,400
10. Grants and Subsidies	<b>35,000</b>	4,000	35,000
<b>Amount to be Voted</b>	<b>876,700</b>	786,100	900,300
01. Revenue - Federal	<b>(390,000)</b>	(565,000)	(390,000)
02. Revenue - Provincial	<b>(181,900)</b>	(181,900)	(181,900)
Total: French Language Services	<b>304,800</b>	39,200	328,400

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. STRATEGIC HUMAN RESOURCE MANAGEMENT</b>			
Appropriations provide for the management and control of human resource activities within Government.			
01. Salaries	<b>5,254,200</b>	4,207,500	4,948,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>49,900</b>	24,000	39,900
<i>Transportation and Communications</i>	<b>145,000</b>	114,100	185,600
<i>Supplies</i>	<b>50,000</b>	37,700	63,000
<i>Professional Services</i>	<b>3,000</b>	-	12,500
<i>Purchased Services</i>	<b>1,336,800</b>	1,075,900	1,301,200
<i>Property, Furnishings and Equipment</i>	<b>7,500</b>	7,100	6,000
02. Operating Accounts	<b>1,592,200</b>	1,258,800	1,608,200
<b>Amount to be Voted</b>	<b>6,846,400</b>	5,466,300	6,557,000
Total: Strategic Human Resource Management	<b>6,846,400</b>	5,466,300	6,557,000
<b>3.1.06. PAYROLL AND COMPENSATION BENEFITS</b>			
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	<b>2,735,000</b>	3,446,000	2,543,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	800	7,700
<i>Transportation and Communications</i>	<b>27,300</b>	25,500	27,300
<i>Supplies</i>	<b>28,000</b>	25,000	28,000
<i>Purchased Services</i>	<b>5,000</b>	7,500	5,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	3,200	4,000
02. Operating Accounts	<b>66,300</b>	62,000	72,000
<b>Amount to be Voted</b>	<b>2,801,300</b>	3,508,000	2,615,000
02. Revenue - Provincial	<b>(137,200)</b>	(137,200)	(137,200)
Total: Payroll and Compensation Benefits	<b>2,664,100</b>	3,370,800	2,477,800

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.07. BENEFITS ADMINISTRATION</b>			
Appropriations provide for the administration of the five Provincial Pension Plans including those governed by joint trust arrangements and the Group Insurance Program and related services.			
01. Salaries	<b>2,014,700</b>	1,944,000	1,798,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	300	300
<i>Transportation and Communications</i>	<b>23,800</b>	22,700	3,800
<i>Supplies</i>	<b>900</b>	2,800	900
<i>Professional Services</i>	<b>80,000</b>	103,000	155,000
<i>Purchased Services</i>	<b>115,400</b>	11,100	250,700
<i>Property, Furnishings and Equipment</i>	<b>1,200</b>	2,000	1,200
02. Operating Accounts	<b>221,600</b>	141,900	411,900
<b>Amount to be Voted</b>	<b>2,236,300</b>	2,085,900	2,210,500
02. Revenue - Provincial	<b>(1,740,300)</b>	(1,687,600)	(1,907,600)
Total: Benefits Administration	<b>496,000</b>	398,300	302,900

### 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	<b>1,308,900</b>	1,414,000	1,460,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	23,200
<i>Transportation and Communications</i>	<b>24,000</b>	24,000	45,000
<i>Supplies</i>	<b>14,000</b>	12,500	19,000
<i>Purchased Services</i>	<b>583,800</b>	388,000	683,800
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	2,000	8,000
02. Operating Accounts	<b>626,800</b>	426,500	779,000
<b>Amount to be Voted</b>	<b>1,935,700</b>	1,840,500	2,239,300
02. Revenue - Provincial	<b>(1,000)</b>	-	(1,000)
Total: Strategic Staffing	<b>1,934,700</b>	1,840,500	2,238,300

# EXECUTIVE COUNCIL

## HUMAN RESOURCE SECRETARIAT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>HUMAN RESOURCE SECRETARIAT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.09. OPENING DOORS</b>			
Appropriations provide for employment opportunities in Government departments and entities for persons with disabilities, a component of which is cost shared with the Federal Government under the Labour Market Agreement for Persons with Disabilities and the Canada/Newfoundland and Labrador Labour Market Development Agreement.			
01. Salaries	<b>3,937,500</b>	3,617,000	3,822,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,300
<i>Transportation and Communications</i>	<b>5,000</b>	4,000	9,400
<i>Supplies</i>	<b>1,000</b>	1,000	8,000
<i>Professional Services</i>	<b>2,000</b>	-	4,200
<i>Purchased Services</i>	<b>6,000</b>	5,000	6,000
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,000	8,500
02. Operating Accounts	<b>17,000</b>	12,000	37,400
10. Grants and Subsidies	<b>120,000</b>	80,000	120,000
<b>Amount to be Voted</b>	<b>4,074,500</b>	3,709,000	3,980,200
01. Revenue - Federal	<b>(1,100,000)</b>	(2,200,000)	(1,100,000)
Total: Opening Doors	<b>2,974,500</b>	1,509,000	2,880,200
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>22,270,500</b>	17,854,100	22,750,200
TOTAL: HUMAN RESOURCE SECRETARIAT	<b>22,270,500</b>	17,854,100	22,750,200

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2015-16 Estimates \$	2014-15 Revised \$	2014-15 Budget \$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER</b>			
<i>CURRENT</i>			
<b>4.1.01. CORPORATE AND INFORMATION MANAGEMENT SERVICES</b>			
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	<b>2,523,500</b>	2,615,000	2,480,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>18,600</b>	17,900	18,600
<i>Transportation and Communications</i>	<b>265,000</b>	258,000	265,000
<i>Supplies</i>	<b>86,000</b>	66,100	116,000
<i>Professional Services</i>	<b>520,000</b>	15,000	520,000
<i>Purchased Services</i>	<b>127,500</b>	117,800	127,500
<i>Property, Furnishings and Equipment</i>	<b>37,800</b>	31,900	37,800
02. Operating Accounts	<b>1,054,900</b>	506,700	1,084,900
<b>Amount to be Voted</b>	<b>3,578,400</b>	3,121,700	3,565,500
01. Revenue - Federal	<b>(500,000)</b>	-	(500,000)
Total: Corporate and Information Management Services	<b>3,078,400</b>	3,121,700	3,065,500
<b>4.1.02. SOLUTION DELIVERY</b>			
Appropriations provide for the development, acquisition and implementation of Government's computer applications and other information technology initiatives.			
01. Salaries	<b>3,786,200</b>	3,240,000	3,845,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	7,100	5,000
<i>Transportation and Communications</i>	<b>65,900</b>	97,700	12,900
<i>Supplies</i>	<b>672,000</b>	305,000	549,200
<i>Professional Services</i>	<b>5,270,000</b>	4,932,900	4,935,300
<i>Purchased Services</i>	<b>35,400</b>	42,100	45,400
<i>Property, Furnishings and Equipment</i>	<b>67,000</b>	74,500	395,100
02. Operating Accounts	<b>6,115,300</b>	5,459,300	5,942,900
<b>Amount to be Voted</b>	<b>9,901,500</b>	8,699,300	9,788,300
Total: Solution Delivery	<b>9,901,500</b>	8,699,300	9,788,300

# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. APPLICATION SERVICES</b>			
Appropriations provide for the management and support of Government's computer applications.			
01. Salaries	<b>8,666,700</b>	8,270,000	8,519,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	4,000	5,000
<i>Transportation and Communications</i>	<b>12,200</b>	6,800	12,200
<i>Supplies</i>	<b>5,000</b>	3,500	5,000
<i>Professional Services</i>	<b>875,000</b>	849,200	901,400
<i>Purchased Services</i>	<b>2,500</b>	1,500	2,500
02. Operating Accounts	<b>899,700</b>	865,000	926,100
<b>Amount to be Voted</b>	<b>9,566,400</b>	9,135,000	9,445,500
02. Revenue - Provincial	<b>(102,700)</b>	(42,600)	(102,700)
Total: Application Services	<b>9,463,700</b>	9,092,400	9,342,800
<b>4.1.04. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the operations of Government's data and network infrastructure and desktop support.			
01. Salaries	<b>8,044,800</b>	7,900,000	7,954,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,000</b>	5,500	15,000
<i>Transportation and Communications</i>	<b>1,930,000</b>	1,875,800	2,070,600
<i>Supplies</i>	<b>10,245,000</b>	9,078,200	9,013,500
<i>Professional Services</i>	<b>141,200</b>	224,600	141,200
<i>Purchased Services</i>	<b>5,015,600</b>	5,004,200	5,134,100
<i>Property, Furnishings and Equipment</i>	<b>1,152,800</b>	1,091,800	1,246,300
02. Operating Accounts	<b>18,499,600</b>	17,280,100	17,620,700
<b>Amount to be Voted</b>	<b>26,544,400</b>	25,180,100	25,574,700
02. Revenue - Provincial	<b>(412,800)</b>	(669,000)	(412,800)
Total: Information Technology Operations	<b>26,131,600</b>	24,511,100	25,161,900



# EXECUTIVE COUNCIL

## OFFICE OF THE CHIEF INFORMATION OFFICER

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OFFICE OF THE CHIEF INFORMATION OFFICER (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.05. SOLUTION DELIVERY</b>			
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	<b>2,089,400</b>	2,775,000	3,421,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>475,400</b>	1,236,700	1,682,400
<i>Supplies</i>	<b>1,285,000</b>	2,104,900	2,805,600
<i>Professional Services</i>	<b>11,957,200</b>	19,622,100	22,974,500
<i>Purchased Services</i>	<b>337,200</b>	302,400	382,000
<i>Property, Furnishings and Equipment</i>	<b>523,000</b>	413,500	700,000
02. Operating Accounts	<b>14,577,800</b>	23,679,600	28,544,500
<b>Amount to be Voted</b>	<b>16,667,200</b>	26,454,600	31,965,500
Total: Solution Delivery	<b>16,667,200</b>	26,454,600	31,965,500
<b>4.1.06. INFORMATION TECHNOLOGY OPERATIONS</b>			
Appropriations provide for the acquisition of hardware that are classified as tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>560,000</b>	560,000	560,000
02. Operating Accounts	<b>560,000</b>	560,000	560,000
<b>Amount to be Voted</b>	<b>560,000</b>	560,000	560,000
Total: Information Technology Operations	<b>560,000</b>	560,000	560,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>65,802,400</b>	72,439,100	79,884,000
TOTAL: OFFICE OF THE CHIEF INFORMATION OFFICER	<b>65,802,400</b>	72,439,100	79,884,000
TOTAL: EXECUTIVE COUNCIL	<b>114,560,200</b>	114,731,200	129,988,200



HON. ROSS WISEMAN  
Minister of Finance and  
President of Treasury Board  
Confederation Building

DONNA BREWER, C.P.A., 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 2015-16  
(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	170,165,500	15,000	170,180,500
Financial Administration	26,602,900	9,759,000	36,361,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>196,768,400</b>	<b>9,774,000</b>	<b>206,542,400</b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE  
FISCAL YEAR 2015-16**

Gross Expenditure		
Amount Voted	\$206,406,200	
Amount Provided by Statute	<u>136,200</u>	\$206,542,400
Less: Related Revenue		
Current	(2,177,800)	
Capital	<u>(3,942,000)</u>	<u>(6,119,800)</u>
<b>NET EXPENDITURE (Current and Capital)</b>		<b><u>\$200,422,600</u></b>



# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	280,700	258,500	272,500
Operating Accounts:			
<i>Transportation and Communications</i>	51,300	18,000	51,300
<i>Supplies</i>	4,000	4,700	4,000
<i>Purchased Services</i>	4,000	600	4,000
<i>Property, Furnishings and Equipment</i>	900	400	900
02. Operating Accounts	60,200	23,700	60,200
<b>Amount to be Voted</b>	340,900	282,200	332,700
Total: Minister's Office	340,900	282,200	332,700
TOTAL: MINISTER'S OFFICE	340,900	282,200	332,700

## 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	1,277,800	1,299,600	1,240,600
Operating Accounts:			
<i>Employee Benefits</i>	4,000	5,000	4,000
<i>Transportation and Communications</i>	42,000	43,000	51,400
<i>Supplies</i>	13,000	13,500	16,700
<i>Professional Services</i>	7,000	607,000	7,000
<i>Purchased Services</i>	10,000	19,900	10,000
<i>Property, Furnishings and Equipment</i>	900	500	900
02. Operating Accounts	76,900	688,900	90,000
<b>Amount to be Voted</b>	1,354,700	1,988,500	1,330,600
Total: Executive Support	1,354,700	1,988,500	1,330,600

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. TREASURY BOARD SUPPORT</b>			
Appropriations provide for the effective and efficient operation of the Treasury Board Committee of Cabinet including the provision of analysis and advice on various matters placed before the Treasury Board in keeping with its responsibilities under the Financial Administration Act.			
01. Salaries	<b>253,200</b>	241,800	247,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	-	200
<i>Transportation and Communications</i>	<b>4,000</b>	2,500	4,000
<i>Supplies</i>	<b>4,900</b>	3,200	4,900
<i>Purchased Services</i>	<b>1,000</b>	2,400	1,000
<i>Property, Furnishings and Equipment</i>	<b>600</b>	2,200	600
02. Operating Accounts	<b>10,700</b>	10,300	10,700
<b>Amount to be Voted</b>	<b>263,900</b>	252,100	258,200
Total: Treasury Board Support	<b>263,900</b>	252,100	258,200
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	<b>115,000</b>	39,600	112,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	51,500	5,000
<i>Transportation and Communications</i>	<b>390,000</b>	450,000	289,100
<i>Supplies</i>	<b>18,800</b>	19,100	29,800
<i>Purchased Services</i>	<b>18,100</b>	18,500	38,200
<i>Property, Furnishings and Equipment</i>	<b>-</b>	1,700	-
02. Operating Accounts	<b>431,900</b>	540,800	362,100
<b>Amount to be Voted</b>	<b>546,900</b>	580,400	474,900
02. Revenue - Provincial	<b>(80,000)</b>	(191,500)	(80,000)
Total: Administrative Support	<b>466,900</b>	388,900	394,900

# FINANCE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	380,300	500,000
<i>Property, Furnishings and Equipment</i>	<b>15,000</b>	158,000	-
02. Operating Accounts	<b>15,000</b>	538,300	500,000
<b>Amount to be Voted</b>	<b>15,000</b>	538,300	500,000
Total: Administrative Support	<b>15,000</b>	538,300	500,000
TOTAL: GENERAL ADMINISTRATION	<b>2,100,500</b>	3,167,800	2,483,700
<b>GENERAL GOVERNMENT</b>			
<i>CURRENT</i>			
<b>1.3.01. GOVERNMENT PERSONNEL COSTS</b>			
Appropriations provide for the payment of Government's share of employee benefits for employees in Government Departments and retired public employees. Funding is also provided for compensation and contract adjustments, with relevant funding transferred to departments, boards and agencies during the year as required.			
01. Salaries	<b>97,300,100</b>	-	60,045,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>70,359,000</b>	66,891,800	72,333,200
02. Operating Accounts	<b>70,359,000</b>	66,891,800	72,333,200
<b>Amount to be Voted</b>	<b>167,659,100</b>	66,891,800	132,379,000
02. Revenue - Provincial	<b>(275,200)</b>	(300,000)	(148,100)
Total: Government Personnel Costs	<b>167,383,900</b>	66,591,800	132,230,900
TOTAL: GENERAL GOVERNMENT	<b>167,383,900</b>	66,591,800	132,230,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>169,825,300</b>	70,041,800	135,047,300

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. PENSIONS ADMINISTRATION</b>			
Appropriations provide for the administration of various pension funds.			
01. Salaries	777,300	606,100	754,600
Operating Accounts:			
<i>Employee Benefits</i>	3,000	1,400	3,000
<i>Transportation and Communications</i>	57,800	33,000	57,800
<i>Supplies</i>	74,700	50,000	74,700
<i>Professional Services</i>	307,100	291,100	337,100
<i>Purchased Services</i>	36,600	29,000	56,600
<i>Property, Furnishings and Equipment</i>	20,700	13,500	20,700
02. Operating Accounts	499,900	418,000	549,900
<b>Amount to be Voted</b>	<b>1,277,200</b>	1,024,100	1,304,500
02. Revenue - Provincial	<b>(1,277,200)</b>	(1,024,100)	(1,304,500)
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	1,166,400	1,226,700	1,145,300
Operating Accounts:			
<i>Employee Benefits</i>	500	200	500
<i>Transportation and Communications</i>	7,000	7,400	7,000
<i>Supplies</i>	18,000	9,100	18,000
<i>Purchased Services</i>	12,000	10,500	12,000
<i>Property, Furnishings and Equipment</i>	1,000	4,000	1,000
02. Operating Accounts	38,500	31,200	38,500
<b>Amount to be Voted</b>	<b>1,204,900</b>	1,257,900	1,183,800
Total: Budgeting	<b>1,204,900</b>	1,257,900	1,183,800



# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2015-16</u>	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. INSURANCE</b>			
Appropriations provide for the provision of insurance services.			
01. Salaries	<b>270,000</b>	208,300	221,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	400	200
<i>Transportation and Communications</i>	<b>1,900</b>	1,500	1,900
<i>Supplies</i>	<b>500</b>	400	500
<i>Purchased Services</i>	<b>1,300</b>	-	300
<i>Property, Furnishings and Equipment</i>	<b>600</b>	400	600
02. Operating Accounts	<b>4,500</b>	2,700	3,500
<b>Amount to be Voted</b>	<b>274,500</b>	211,000	224,600
Total: Insurance	<b>274,500</b>	211,000	224,600
 <b>2.1.04. FINANCIAL ASSISTANCE</b>			
Appropriations provide for promoting business opportunities and financial support for departments and Crown agencies for initiatives consistent with government's objectives with relevant funding transferred to departments during the year as required.			
10. Grants and Subsidies	<b>2,223,000</b>	-	1,223,000
<b>Amount to be Voted</b>	<b>2,223,000</b>	-	1,223,000
Total: Financial Assistance	<b>2,223,000</b>	-	1,223,000

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FINANCIAL PLANNING AND BENEFITS ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. FINANCIAL ASSISTANCE</b>			
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	<b>9,759,000</b>	9,960,100	11,200,000
<b>Amount to be Voted</b>	<b>9,759,000</b>	9,960,100	11,200,000
02. Revenue - Provincial	<b>(3,942,000)</b>	(2,774,700)	-
Total: Financial Assistance	<b>5,817,000</b>	7,185,400	11,200,000
 TOTAL: FINANCIAL PLANNING AND BENEFITS ADMINISTRATION	 <b>9,519,400</b>	 8,654,300	 13,831,400

## 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	<b>526,500</b>	497,700	511,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>19,000</b>	12,000	19,000
<i>Supplies</i>	<b>6,700</b>	6,200	6,700
<i>Professional Services</i>	<b>1,376,000</b>	224,200	-
<i>Purchased Services</i>	<b>528,600</b>	549,600	528,600
<i>Property, Furnishings and Equipment</i>	<b>900</b>	-	900
02. Operating Accounts	<b>1,931,200</b>	792,000	555,200
10. Grants and Subsidies	<b>30,000</b>	89,500	50,000
<b>Amount to be Voted</b>	<b>2,487,700</b>	1,379,200	1,117,100
01. Revenue - Federal	<b>(260,700)</b>	-	-
Total: Tax Policy	<b>2,227,000</b>	1,379,200	1,117,100

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. FISCAL POLICY</b>			
Appropriations provide for the negotiation, administration, monitoring and policy analysis of Federal-Provincial fiscal transfer arrangements and the forecasting and analysis of current account revenues.			
01. Salaries	<b>381,000</b>	359,000	383,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	-	300
<i>Transportation and Communications</i>	<b>10,000</b>	8,000	21,300
<i>Supplies</i>	<b>3,200</b>	800	3,200
<i>Purchased Services</i>	<b>1,000</b>	2,800	1,000
	<b>14,500</b>	11,600	25,800
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>395,500</b>	370,600	409,200
Total: Fiscal Policy	<b>395,500</b>	370,600	409,200
<b>2.2.03. PROJECT ANALYSIS</b>			
Appropriations provide for centralized project, economic and financial analysis in support of the needs of Government Departments and Agencies.			
01. Salaries	<b>491,100</b>	606,200	545,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	-	500
<i>Transportation and Communications</i>	<b>4,800</b>	2,600	4,800
<i>Supplies</i>	<b>3,600</b>	1,300	3,600
<i>Purchased Services</i>	<b>1,400</b>	900	1,400
<i>Property, Furnishings and Equipment</i>	<b>500</b>	1,800	500
	<b>10,800</b>	6,600	10,800
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>501,900</b>	612,800	556,300
Total: Project Analysis	<b>501,900</b>	612,800	556,300

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. TAX ADMINISTRATION</b>			
Appropriations provide for the administration, assessment, recording, collection and audit of taxes and benefit programs, as well as assisting in the collection of other Government receivables.			
01. Salaries	<b>3,494,700</b>	2,833,500	3,475,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	1,500	17,500
<i>Transportation and Communications</i>	<b>114,800</b>	85,000	124,800
<i>Supplies</i>	<b>56,200</b>	38,500	56,200
<i>Professional Services</i>	<b>152,000</b>	-	152,000
<i>Purchased Services</i>	<b>142,400</b>	152,000	126,400
<i>Property, Furnishings and Equipment</i>	<b>9,000</b>	300	9,000
02. Operating Accounts	<b>479,400</b>	277,300	485,900
10. Grants and Subsidies	<b>3,000</b>	2,500	3,000
<b>Amount to be Voted</b>	<b>3,977,100</b>	3,113,300	3,963,900
02. Revenue - Provincial	<b>(31,000)</b>	(30,000)	(15,000)
Total: Tax Administration	<b>3,946,100</b>	3,083,300	3,948,900

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>TAXATION AND FISCAL POLICY (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.05. DEBT MANAGEMENT</b>			
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	<b>591,600</b>	514,400	635,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	200	400
<i>Transportation and Communications</i>	<b>8,200</b>	4,500	8,200
<i>Supplies</i>	<b>2,200</b>	1,000	2,200
<i>Purchased Services</i>	<b>34,800</b>	32,000	42,300
<i>Property, Furnishings and Equipment</i>	<b>700</b>	-	700
02. Operating Accounts	<b>46,300</b>	37,700	53,800
<b>Amount to be Voted</b>	<b>637,900</b>	552,100	689,300
02. Revenue - Provincial	<b>(218,100)</b>	(255,000)	(218,100)
Total: Debt Management	<b>419,800</b>	297,100	471,200
TOTAL: TAXATION AND FISCAL POLICY	<b>7,490,300</b>	5,743,000	6,502,700

# FINANCE

## FINANCIAL ADMINISTRATION

	<u>2015-16</u> <u>Estimates</u>	2014-15	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>ECONOMICS AND STATISTICS BRANCH</b>			
<i>CURRENT</i>			
<b>2.3.01. ECONOMICS</b>			
Appropriations provide for centralized economic analysis, economic advisory services for policy and planning, transfers for specific projects, econometric modeling and forecasting as well as demographic analysis and projection services for Government Departments and Agencies.			
01. Salaries	<b>1,243,000</b>	1,001,100	1,219,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	500	900
<i>Transportation and Communications</i>	<b>16,000</b>	14,600	16,000
<i>Supplies</i>	<b>12,200</b>	4,500	12,200
<i>Purchased Services</i>	<b>4,300</b>	3,000	4,300
02. Operating Accounts	<b>33,400</b>	22,600	33,400
<b>Amount to be Voted</b>	<b>1,276,400</b>	1,023,700	1,252,900
02. Revenue - Provincial	<b>(10,600)</b>	(29,700)	(10,600)
Total: Economics	<b>1,265,800</b>	994,000	1,242,300

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>ECONOMICS AND STATISTICS BRANCH (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. STATISTICS</b>			
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	<b>3,100,300</b>	2,684,400	3,041,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	1,800	1,900
<i>Transportation and Communications</i>	<b>43,800</b>	35,000	63,800
<i>Supplies</i>	<b>101,200</b>	106,100	101,200
<i>Professional Services</i>	<b>95,000</b>	30,000	115,000
<i>Purchased Services</i>	<b>767,200</b>	767,200	851,600
<i>Property, Furnishings and Equipment</i>	<b>25,700</b>	60,000	25,700
02. Operating Accounts	<b>1,034,800</b>	1,000,100	1,159,200
<b>Amount to be Voted</b>	<b>4,135,100</b>	3,684,500	4,200,800
01. Revenue - Federal	-	(20,000)	-
02. Revenue - Provincial	<b>(25,000)</b>	(120,900)	(25,000)
Total: Statistics	<b>4,110,100</b>	3,543,600	4,175,800
<b>TOTAL: ECONOMICS AND STATISTICS BRANCH</b>	<b>5,375,900</b>	4,537,600	5,418,100

# FINANCE

## FINANCIAL ADMINISTRATION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>OFFICE OF THE COMPTROLLER GENERAL</b>			
<i>CURRENT</i>			
<b>2.4.01. OFFICE OF THE COMPTROLLER GENERAL</b>			
Appropriations provide for internal audit; 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	<b>7,190,100</b>	6,221,700	7,087,800
Operating Accounts:			
<i>Employee Benefits</i>	26,600	25,400	26,600
<i>Transportation and Communications</i>	85,000	72,600	126,100
<i>Supplies</i>	55,000	44,300	92,600
<i>Professional Services</i>	73,000	60,600	73,000
<i>Purchased Services</i>	768,500	695,600	794,300
<i>Property, Furnishings and Equipment</i>	13,500	12,000	13,500
02. Operating Accounts	<b>1,021,600</b>	910,500	1,126,100
<b>Amount to be Voted</b>	<b>8,211,700</b>	7,132,200	8,213,900
01. Revenue - Federal	-	-	(7,000)
02. Revenue - Provincial	-	(41,400)	(41,400)
Total: Office of the Comptroller General	<b>8,211,700</b>	7,090,800	8,165,500
TOTAL: OFFICE OF THE COMPTROLLER GENERAL	<b>8,211,700</b>	7,090,800	8,165,500
TOTAL: FINANCIAL ADMINISTRATION	<b>30,597,300</b>	26,025,700	33,917,700
TOTAL: DEPARTMENT	<b>200,422,600</b>	96,067,500	168,965,000





# GOVERNMENT PURCHASING

HON. SUSAN SULLIVAN  
Minister Responsible for the  
Government Purchasing Agency  
Confederation Building

PATRICIA HEARN  
Chief Operating Officer (A)  
Petten Building

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Government Purchasing	2,455,300	-	2,455,300
TOTAL: PROGRAM ESTIMATES	<u>2,455,300</u>	<u>-</u>	<u>2,455,300</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$2,455,300
Less: Related Revenue	
Current	<u>(258,000)</u>
NET EXPENDITURE (Current)	<u>\$2,197,300</u>



# GOVERNMENT PURCHASING

## GOVERNMENT PURCHASING

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>GOVERNMENT PURCHASING AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. GOVERNMENT PURCHASING AGENCY</b>			
Appropriations provide for the operation of the Government Purchasing Agency which conducts the purchasing, monitoring, and audit of procurement activities for Government departments, municipalities, academic institutions, schools and hospitals in the Province.			
01. Salaries	<b>2,247,600</b>	1,506,900	2,240,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	-	1,500
<i>Transportation and Communications</i>	<b>70,000</b>	23,000	70,900
<i>Supplies</i>	<b>20,000</b>	10,000	20,000
<i>Professional Services</i>	<b>25,000</b>	148,100	80,000
<i>Purchased Services</i>	<b>89,000</b>	65,000	139,000
<i>Property, Furnishings and Equipment</i>	<b>2,200</b>	3,200	2,200
02. Operating Accounts	<b>207,700</b>	249,300	313,600
<b>Amount to be Voted</b>	<b>2,455,300</b>	1,756,200	2,553,700
02. Revenue - Provincial	<b>(258,000)</b>	(357,600)	(258,000)
Total: Government Purchasing Agency	<b>2,197,300</b>	1,398,600	2,295,700
TOTAL: GOVERNMENT PURCHASING AGENCY	<b>2,197,300</b>	1,398,600	2,295,700
TOTAL: GOVERNMENT PURCHASING	<b>2,197,300</b>	1,398,600	2,295,700





## PUBLIC SERVICE COMMISSION

HON. ROSS WISEMAN  
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.

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 2015-16

*(Gross Expenditure)*

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,488,000	-	2,488,000
TOTAL: PROGRAM ESTIMATES	2,488,000	-	2,488,000

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$2,488,000
NET EXPENDITURE (Current)	\$2,488,000



# PUBLIC SERVICE COMMISSION

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>SERVICES TO GOVERNMENT AND AGENCIES</b>			
<i>CURRENT</i>			
<b>1.1.01. SERVICES TO GOVERNMENT AND AGENCIES</b>			
<p>Appropriations provide for maintenance of the merit principle in recruitment and staffing in the Public Service; support to certain internal administrative tribunals; and the provision of services to Departments and employees, including the Employee Assistance and Respectful Workplace Programs.</p>			
01. Salaries	<b>1,519,100</b>	1,540,200	1,513,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>16,600</b>	10,500	16,600
<i>Transportation and Communications</i>	<b>97,800</b>	50,200	97,800
<i>Supplies</i>	<b>19,000</b>	7,000	19,000
<i>Professional Services</i>	<b>436,300</b>	450,500	346,300
<i>Purchased Services</i>	<b>392,800</b>	314,200	392,800
<i>Property, Furnishings and Equipment</i>	<b>6,400</b>	5,000	8,200
	<b>968,900</b>	837,400	880,700
02. Operating Accounts	<b>968,900</b>	837,400	880,700
<b>Amount to be Voted</b>	<b>2,488,000</b>	2,377,600	2,394,400
Total: Services to Government and Agencies	<b>2,488,000</b>	2,377,600	2,394,400
TOTAL: SERVICES TO GOVERNMENT AND AGENCIES	<b>2,488,000</b>	2,377,600	2,394,400
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>2,488,000</b>	2,377,600	2,394,400
TOTAL: PUBLIC SERVICE COMMISSION	<b>2,488,000</b>	2,377,600	2,394,400







# SERVICE NEWFOUNDLAND AND LABRADOR

HON. DAN CRUMMELL  
Minister  
Confederation Building

LEIGH PUDESTER  
Deputy Minister  
Confederation Building

HON. SANDY COLLINS  
Minister Responsible for the  
Workplace Health, Safety and  
Compensation Review

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 through the Occupational Health and Safety Division which establish, through legislation, codes, standards and practices, and minimum acceptable safe and healthy working conditions.

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 2015-16

#### (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,999,100	130,500	2,129,600
Consumer and Commercial Affairs	4,651,000	-	4,651,000
Government Services	25,805,700	-	25,805,700
Occupational Health and Safety	5,566,600	-	5,566,600
Workplace Health, Safety and Compensation Review	1,229,600	-	1,229,600
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>39,252,000</b>	<b>130,500</b>	<b>39,382,500</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

### FISCAL YEAR 2015-16

Gross Expenditure			
Amount Voted			\$39,382,500
Less: Related Revenue			
Current		(11,442,900)	
Capital		(25,000)	(11,467,900)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$27,914,600</b>



# SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	198,000	244,900	252,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	100	1,000
<i>Transportation and Communications</i>	39,000	39,000	39,000
<i>Supplies</i>	5,400	2,000	5,400
<i>Purchased Services</i>	18,800	1,600	18,800
<i>Property, Furnishings and Equipment</i>	400	-	400
02. Operating Accounts	64,600	42,700	64,600
<b>Amount to be Voted</b>	<b>262,600</b>	<b>287,600</b>	<b>317,100</b>
Total: Minister's Office	262,600	287,600	317,100
TOTAL: MINISTER'S OFFICE	262,600	287,600	317,100

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,578,200	1,644,400	1,427,200
Operating Accounts:			
<i>Employee Benefits</i>	3,500	3,700	3,500
<i>Transportation and Communications</i>	66,300	32,000	66,300
<i>Supplies</i>	31,100	5,000	31,100
<i>Professional Services</i>	35,000	25,800	35,000
<i>Purchased Services</i>	19,700	13,000	19,700
<i>Property, Furnishings and Equipment</i>	2,700	1,000	2,700
02. Operating Accounts	158,300	80,500	158,300
<b>Amount to be Voted</b>	<b>1,736,500</b>	<b>1,724,900</b>	<b>1,585,500</b>
02. Revenue - Provincial	(1,040,000)	(1,040,000)	(1,040,000)
Total: Executive Support	696,500	684,900	545,500

# SERVICE NEWFOUNDLAND AND LABRADOR

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>130,500</b>	355,300	300,000
02. Operating Accounts	<b>130,500</b>	355,300	300,000
<b>Amount to be Voted</b>	<b>130,500</b>	355,300	300,000
02. Revenue - Provincial	<b>(25,000)</b>	(25,000)	(25,000)
Total: Administrative Support	<b>105,500</b>	330,300	275,000
TOTAL: GENERAL ADMINISTRATION	<b>802,000</b>	1,015,200	820,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>1,064,600</b>	1,302,800	1,137,600

# SERVICE NEWFOUNDLAND AND LABRADOR

## CONSUMER AND COMMERCIAL AFFAIRS

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>2.1.01. CONSUMER AFFAIRS</b>			
Appropriations provide for the mediation of consumer complaints, the mediation of residential landlord/tenant complaints, the administration of Provincial Lotteries Licensing Program and certain professional occupations legislation.			
01. Salaries	<b>792,500</b>	804,700	787,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	200	2,500
<i>Transportation and Communications</i>	<b>40,000</b>	28,000	62,200
<i>Supplies</i>	<b>19,900</b>	12,000	19,900
<i>Purchased Services</i>	<b>20,100</b>	20,500	20,100
<i>Property, Furnishings and Equipment</i>	<b>5,300</b>	100	5,300
02. Operating Accounts	<b>87,800</b>	60,800	110,000
<b>Amount to be Voted</b>	<b>880,300</b>	865,500	897,100
02. Revenue - Provincial	<b>(12,000)</b>	(15,400)	(12,000)
Total: Consumer Affairs	<b>868,300</b>	850,100	885,100

### 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	<b>1,094,100</b>	926,100	1,061,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,100</b>	1,000	5,100
<i>Transportation and Communications</i>	<b>35,000</b>	25,400	41,400
<i>Supplies</i>	<b>13,000</b>	8,000	13,000
<i>Professional Services</i>	<b>10,000</b>	4,000	10,000
<i>Purchased Services</i>	<b>27,500</b>	32,700	27,500
<i>Property, Furnishings and Equipment</i>	<b>800</b>	-	800
02. Operating Accounts	<b>91,400</b>	71,100	97,800
<b>Amount to be Voted</b>	<b>1,185,500</b>	997,200	1,159,500
Total: Financial Services Regulation	<b>1,185,500</b>	997,200	1,159,500

# SERVICE NEWFOUNDLAND AND LABRADOR

## CONSUMER AND COMMERCIAL AFFAIRS

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CONSUMER AND COMMERCIAL AFFAIRS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. PENSIONS BENEFIT STANDARDS</b>			
Appropriations provide for the regulation of all pension plans registered in the Province.			
01. Salaries	<b>222,900</b>	210,000	210,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>8,000</b>	3,500	8,000
<i>Supplies</i>	<b>1,000</b>	200	1,000
<i>Purchased Services</i>	<b>5,000</b>	3,000	5,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	100	1,000
02. Operating Accounts	<b>16,000</b>	6,800	16,000
<b>Amount to be Voted</b>	<b>238,900</b>	216,800	226,200
Total: Pensions Benefit Standards	<b>238,900</b>	216,800	226,200
<b>2.1.04. COMMERCIAL REGISTRATIONS</b>			
Appropriations provide for the administration of the registries of deeds, companies, personal property, co-operatives, mechanics' liens, limited partnerships, limited liability partnerships, lobbyists and condominiums.			
01. Salaries	<b>1,370,000</b>	1,194,400	1,390,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,000	2,000
<i>Transportation and Communications</i>	<b>80,700</b>	78,100	80,700
<i>Supplies</i>	<b>35,000</b>	26,600	46,600
<i>Purchased Services</i>	<b>833,600</b>	726,000	790,500
<i>Property, Furnishings and Equipment</i>	<b>25,000</b>	4,600	31,400
02. Operating Accounts	<b>976,300</b>	836,300	951,200
<b>Amount to be Voted</b>	<b>2,346,300</b>	2,030,700	2,341,600
Total: Commercial Registrations	<b>2,346,300</b>	2,030,700	2,341,600
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	<b>4,639,000</b>	4,094,800	4,612,400
TOTAL: CONSUMER AND COMMERCIAL AFFAIRS	<b>4,639,000</b>	4,094,800	4,612,400

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATION</b>			
Appropriations provide for administrative costs relating to the overall management of motor vehicle and highway safety services.			
01. Salaries	<b>1,179,600</b>	1,214,200	1,170,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	6,400	1,500
<i>Transportation and Communications</i>	<b>925,000</b>	900,000	941,600
<i>Supplies</i>	<b>215,000</b>	185,000	248,600
<i>Purchased Services</i>	<b>288,900</b>	288,900	288,900
<i>Property, Furnishings and Equipment</i>	<b>11,700</b>	41,100	11,700
02. Operating Accounts	<b>1,442,100</b>	1,421,400	1,492,300
10. Grants and Subsidies	<b>38,100</b>	38,100	38,100
<b>Amount to be Voted</b>	<b>2,659,800</b>	2,673,700	2,700,900
Total: Administration	<b>2,659,800</b>	2,673,700	2,700,900
<b>3.1.02. DRIVER EXAMINATIONS AND WEIGH SCALE OPERATIONS</b>			
Appropriations provide for driver examinations, weigh scale operations, vehicle inspections and licensing of official inspection stations for private, commercial and other specialized vehicles.			
01. Salaries	<b>2,281,800</b>	2,138,100	2,558,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	15,700	4,000
<i>Transportation and Communications</i>	<b>125,000</b>	115,000	131,600
<i>Supplies</i>	<b>5,500</b>	2,000	5,500
<i>Purchased Services</i>	<b>67,000</b>	65,000	67,000
<i>Property, Furnishings and Equipment</i>	<b>30,000</b>	100	45,200
02. Operating Accounts	<b>231,500</b>	197,800	253,300
<b>Amount to be Voted</b>	<b>2,513,300</b>	2,335,900	2,811,700
Total: Driver Examinations and Weigh Scale Operations	<b>2,513,300</b>	2,335,900	2,811,700

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MOTOR VEHICLE REGISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LICENCE AND REGISTRATION PROCESSING</b>			
Appropriations provide for the processing costs associated with driver licensing and motor vehicle registration.			
01. Salaries	<b>2,119,300</b>	1,985,300	2,123,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>9,000</b>	55,300	9,000
<i>Transportation and Communications</i>	<b>7,700</b>	700	7,700
<i>Supplies</i>	<b>297,400</b>	342,000	297,400
<i>Purchased Services</i>	<b>1,830,800</b>	1,760,800	1,830,800
<i>Property, Furnishings and Equipment</i>	<b>6,300</b>	1,200	6,300
02. Operating Accounts	<b>2,151,200</b>	2,160,000	2,151,200
<b>Amount to be Voted</b>	<b>4,270,500</b>	4,145,300	4,274,900
Total: Licence and Registration Processing	<b>4,270,500</b>	4,145,300	4,274,900
<b>3.1.04. NATIONAL SAFETY CODE</b>			
Appropriations provide for the National Safety Code Program which is a cooperative effort between the Federal and Provincial Governments and the commercial trucking industry to improve highway safety.			
01. Salaries	<b>1,360,400</b>	1,327,600	1,350,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	12,300	2,000
<i>Transportation and Communications</i>	<b>75,000</b>	55,000	112,400
<i>Supplies</i>	<b>12,200</b>	5,000	12,200
<i>Professional Services</i>	<b>40,000</b>	-	40,000
<i>Purchased Services</i>	<b>9,400</b>	50,000	9,400
<i>Property, Furnishings and Equipment</i>	<b>9,900</b>	100	9,900
02. Operating Accounts	<b>148,500</b>	122,400	185,900
<b>Amount to be Voted</b>	<b>1,508,900</b>	1,450,000	1,536,800
01. Revenue - Federal	<b>(191,500)</b>	(191,500)	(191,500)
Total: National Safety Code	<b>1,317,400</b>	1,258,500	1,345,300
<b>TOTAL: MOTOR VEHICLE REGISTRATION</b>	<b>10,761,000</b>	10,413,400	11,132,800



# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>PERMITTING AND INSPECTION SERVICES</b>			
<i>CURRENT</i>			
<b>3.2.01. SUPPORT SERVICES</b>			
Appropriations provide for program planning and technical support services to the regional Government Service Centres, as well as public safety functions such as plan reviews, building and other safety inspections and engineering services.			
01. Salaries	<b>2,365,700</b>	2,193,700	2,348,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,600</b>	2,600	3,600
<i>Transportation and Communications</i>	<b>350,000</b>	260,000	405,800
<i>Supplies</i>	<b>40,100</b>	55,000	40,100
<i>Professional Services</i>	<b>15,800</b>	1,600	15,800
<i>Purchased Services</i>	<b>845,000</b>	820,000	869,300
<i>Property, Furnishings and Equipment</i>	<b>21,100</b>	2,500	21,100
02. Operating Accounts	<b>1,275,600</b>	1,141,700	1,355,700
09. Allowances and Assistance	<b>83,100</b>	25,700	83,100
<b>Amount to be Voted</b>	<b>3,724,400</b>	3,361,100	3,787,700
02. Revenue - Provincial	<b>(1,297,000)</b>	(1,297,000)	(1,297,000)
Total: Support Services	<b>2,427,400</b>	2,064,100	2,490,700
<b>3.2.02. REGIONAL SERVICES</b>			
Appropriations provide for the regional administration and delivery of various permitting, inspection and customer service functions through Government Service Centres and for public access to other Government services and program information.			
01. Salaries	<b>7,552,600</b>	7,301,900	7,480,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>38,900</b>	26,200	38,900
<i>Transportation and Communications</i>	<b>466,700</b>	490,000	466,700
<i>Supplies</i>	<b>181,400</b>	186,500	181,400
<i>Purchased Services</i>	<b>140,300</b>	130,300	140,300
<i>Property, Furnishings and Equipment</i>	<b>47,300</b>	17,100	47,300
02. Operating Accounts	<b>874,600</b>	850,100	874,600
<b>Amount to be Voted</b>	<b>8,427,200</b>	8,152,000	8,355,000
02. Revenue - Provincial	<b>(1,983,000)</b>	(1,983,000)	(1,983,000)
Total: Regional Services	<b>6,444,200</b>	6,169,000	6,372,000
<b>TOTAL: PERMITTING AND INSPECTION SERVICES</b>	<b>8,871,600</b>	8,233,100	8,862,700

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. VITAL STATISTICS REGISTRY</b>			
Appropriations provide for the registration of births, marriages, deaths and other vital life events and the issuance of official certificates to the public upon request.			
01. Salaries	<b>766,700</b>	769,000	747,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,000</b>	7,600	6,000
<i>Transportation and Communications</i>	<b>79,900</b>	70,000	79,900
<i>Supplies</i>	<b>10,000</b>	11,200	10,000
<i>Purchased Services</i>	<b>55,000</b>	53,600	55,000
<i>Property, Furnishings and Equipment</i>	<b>5,400</b>	5,300	5,400
02. Operating Accounts	<b>156,300</b>	147,700	156,300
<b>Amount to be Voted</b>	<b>923,000</b>	916,700	903,400
01. Revenue - Federal	<b>(9,200)</b>	(75,000)	(9,200)
02. Revenue - Provincial	<b>(50,000)</b>	(57,400)	(50,000)
Total: Vital Statistics Registry	<b>863,800</b>	784,300	844,200
<b>3.3.02. QUEEN'S PRINTER</b>			
Appropriations provide for the printing and distribution of Provincial Government legislation, certain other Government publications and the Newfoundland and Labrador Gazette.			
01. Salaries	<b>41,600</b>	40,400	40,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	2,000
<i>Transportation and Communications</i>	<b>2,600</b>	1,800	2,600
<i>Supplies</i>	<b>2,000</b>	1,400	2,000
<i>Purchased Services</i>	<b>30,000</b>	2,000	48,500
02. Operating Accounts	<b>36,600</b>	5,200	55,100
<b>Amount to be Voted</b>	<b>78,200</b>	45,600	95,500
02. Revenue - Provincial	<b>(110,000)</b>	(131,300)	(100,000)
Total: Queen's Printer	<b>(31,800)</b>	(85,700)	(4,500)

# SERVICE NEWFOUNDLAND AND LABRADOR

## GOVERNMENT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>OTHER SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. PRINTING AND MICROGRAPHIC SERVICES</b>			
Appropriations provide for printing, duplicating and micrographic services for Government Departments and certain Agencies.			
01. Salaries	<b>879,000</b>	785,600	872,800
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	<b>14,000</b>	10,500	14,000
<i>Supplies</i>	<b>337,400</b>	305,000	467,400
<i>Professional Services</i>	-	300	-
<i>Purchased Services</i>	<b>450,000</b>	488,700	334,600
<i>Property, Furnishings and Equipment</i>	<b>20,000</b>	46,500	20,000
02. Operating Accounts	<b>821,400</b>	851,500	836,000
<b>Amount to be Voted</b>	<b>1,700,400</b>	1,637,100	1,708,800
Total: Printing and Micrographic Services	<b>1,700,400</b>	1,637,100	1,708,800
TOTAL: OTHER SERVICES	<b>2,532,400</b>	2,335,700	2,548,500
TOTAL: GOVERNMENT SERVICES	<b>22,165,000</b>	20,982,200	22,544,000

# SERVICE NEWFOUNDLAND AND LABRADOR

## OCCUPATIONAL HEALTH AND SAFETY

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
<i>CURRENT</i>			
<b>4.1.01. OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>			
Appropriations provide for development and implementation of legislation, policies and compliance strategies associated with health and safety, monitoring and improvement of safety conditions through inspections and investigations pursuant to the Occupational Health and Safety Act and Regulations.			
01. Salaries	<b>4,279,800</b>	3,063,900	4,155,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>54,600</b>	20,800	54,600
<i>Transportation and Communications</i>	<b>350,000</b>	295,000	441,800
<i>Supplies</i>	<b>148,800</b>	125,000	148,800
<i>Professional Services</i>	<b>100,000</b>	52,000	174,000
<i>Purchased Services</i>	<b>489,000</b>	329,500	489,000
<i>Property, Furnishings and Equipment</i>	<b>81,900</b>	34,000	81,900
02. Operating Accounts	<b>1,224,300</b>	856,300	1,390,100
<b>Amount to be Voted</b>	<b>5,504,100</b>	3,920,200	5,545,200
02. Revenue - Provincial	<b>(5,504,100)</b>	(3,920,200)	(5,545,200)
Total: Occupational Health and Safety Inspections	-	-	-
<b>TOTAL: OCCUPATIONAL HEALTH AND SAFETY INSPECTIONS</b>	-	-	-

# SERVICE NEWFOUNDLAND AND LABRADOR

## OCCUPATIONAL HEALTH AND SAFETY

	<b>2015-16</b>	2014-15	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>4.2.01. ASSISTANCE TO ST. LAWRENCE MINERS' DEPENDENTS</b>			
Appropriations provide for special financial assistance that is made available to dependents of the miners who died as a result of working at the fluorspar mines of St. Lawrence, as per an agreement with the Aluminum Company of Canada Limited.			
09. Allowances and Assistance	<b>46,000</b>	34,700	46,000
<b>Amount to be Voted</b>	<b>46,000</b>	34,700	46,000
Total: Assistance to St. Lawrence Miners' Dependents	<b>46,000</b>	34,700	46,000
<b>4.2.02. ASSISTANCE TO OUTSIDE AGENCIES</b>			
Appropriations provide for support to various agencies that advocate and promote occupational health and safety.			
10. Grants and Subsidies	<b>16,500</b>	2,000	16,500
<b>Amount to be Voted</b>	<b>16,500</b>	2,000	16,500
02. Revenue - Provincial	<b>(16,500)</b>	(2,000)	(16,500)
Total: Assistance to Outside Agencies	-	-	-
TOTAL: FINANCIAL ASSISTANCE	<b>46,000</b>	34,700	46,000
TOTAL: OCCUPATIONAL HEALTH AND SAFETY	<b>46,000</b>	34,700	46,000

# SERVICE NEWFOUNDLAND AND LABRADOR

## WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
<i>CURRENT</i>			
<b>5.1.01. WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW</b>			
Appropriations provide for the administration of the Workplace Health, Safety and Compensation Review Division which conducts hearings on appeals made under the Workplace Health, Safety and Compensation Act.			
01. Salaries	<b>860,400</b>	654,700	743,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	3,900	2,500
<i>Transportation and Communications</i>	<b>30,200</b>	40,000	30,200
<i>Supplies</i>	<b>22,500</b>	17,000	22,500
<i>Professional Services</i>	<b>142,500</b>	122,800	200,000
<i>Purchased Services</i>	<b>167,500</b>	120,000	167,500
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	3,600	4,000
02. Operating Accounts	<b>369,200</b>	307,300	426,700
<b>Amount to be Voted</b>	<b>1,229,600</b>	962,000	1,169,800
02. Revenue - Provincial	<b>(1,229,600)</b>	(962,000)	(1,169,800)
Total: Workplace Health, Safety and Compensation Review	-	-	-
TOTAL: WORKPLACE HEALTH, SAFETY AND COMPENSATION REVIEW	-	-	-
TOTAL: DEPARTMENT	<b>27,914,600</b>	26,414,500	28,340,000



# TRANSPORTATION AND WORKS

HON. DAVID BRAZIL  
Minister  
Confederation Building

LORI ANNE COMPANION  
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 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	6,652,900	150,000	6,802,900
Maintenance of Roads and Buildings	168,290,400	6,617,500	174,907,900
Construction of Roads and Buildings	104,335,700	120,155,700	224,491,400
Transportation Services	111,633,900	72,368,600	184,002,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>390,912,900</b>	<b>199,291,800</b>	<b>590,204,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure			
Amount Voted			\$590,204,700
Less: Related Revenue			
Current		(23,936,600)	
Capital		(60,574,900)	(84,511,500)
<b>NET EXPENDITURE (Current and Capital)</b>			<b>\$505,693,200</b>





# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>327,500</b>	327,700	332,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	200	200
<i>Transportation and Communications</i>	<b>35,200</b>	45,000	35,200
<i>Supplies</i>	<b>4,600</b>	3,600	4,600
<i>Purchased Services</i>	<b>3,700</b>	2,200	3,700
<i>Property, Furnishings and Equipment</i>	-	4,200	-
02. Operating Accounts	<b>43,700</b>	55,200	43,700
<b>Amount to be Voted</b>	<b>371,200</b>	382,900	376,000
Total: Minister's Office	<b>371,200</b>	382,900	376,000
TOTAL: MINISTER'S OFFICE	<b>371,200</b>	382,900	376,000

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>1,112,200</b>	1,215,500	1,122,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	14,000	8,000
<i>Transportation and Communications</i>	<b>61,700</b>	53,300	61,700
<i>Supplies</i>	<b>5,000</b>	6,500	5,000
<i>Purchased Services</i>	<b>2,500</b>	4,500	2,500
02. Operating Accounts	<b>77,200</b>	78,300	77,200
<b>Amount to be Voted</b>	<b>1,189,400</b>	1,293,800	1,199,500
Total: Executive Support	<b>1,189,400</b>	1,293,800	1,199,500

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial activities of the Department.			
01. Salaries	1,331,400	1,162,800	1,329,800
Operating Accounts:			
<i>Employee Benefits</i>	2,023,900	2,025,100	2,023,900
<i>Transportation and Communications</i>	136,400	110,800	201,400
<i>Supplies</i>	115,700	81,500	150,700
<i>Professional Services</i>	1,000	700	1,000
<i>Purchased Services</i>	136,300	138,100	136,300
<i>Property, Furnishings and Equipment</i>	13,900	5,700	13,900
02. Operating Accounts	2,427,200	2,361,900	2,527,200
<b>Amount to be Voted</b>	<b>3,758,600</b>	<b>3,524,700</b>	<b>3,857,000</b>
02. Revenue - Provincial	(500,000)	(650,000)	(500,000)
Total: Administrative Support	3,258,600	2,874,700	3,357,000
 <b>1.2.03. POLICY, PLANNING AND EVALUATION</b>			
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	480,300	478,400	485,900
Operating Accounts:			
<i>Employee Benefits</i>	6,000	9,500	6,000
<i>Transportation and Communications</i>	39,000	12,500	39,000
<i>Supplies</i>	4,500	2,500	4,500
<i>Professional Services</i>	-	35,300	-
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	49,500	59,900	49,500
10. Grants and Subsidies	50,000	45,600	50,000
<b>Amount to be Voted</b>	<b>579,800</b>	<b>583,900</b>	<b>585,400</b>
Total: Policy, Planning and Evaluation	579,800	583,900	585,400

# TRANSPORTATION AND WORKS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. MAIL SERVICES</b>			
Appropriations provide for a mail and messenger service for Government in locations that have centralized mail services.			
01. Salaries	<b>502,000</b>	502,700	526,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>113,000</b>	118,600	113,000
<i>Supplies</i>	<b>25,200</b>	29,000	25,200
<i>Purchased Services</i>	<b>112,500</b>	100,000	152,500
<i>Property, Furnishings and Equipment</i>	<b>1,200</b>	1,400	1,200
02. Operating Accounts	<b>251,900</b>	249,000	291,900
<b>Amount to be Voted</b>	<b>753,900</b>	751,700	818,400
Total: Mail Services	<b>753,900</b>	751,700	818,400
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>150,000</b>	75,000	150,000
02. Operating Accounts	<b>150,000</b>	75,000	150,000
<b>Amount to be Voted</b>	<b>150,000</b>	75,000	150,000
Total: Administrative Support	<b>150,000</b>	75,000	150,000
TOTAL: GENERAL ADMINISTRATION	<b>5,931,700</b>	5,579,100	6,110,300
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>6,302,900</b>	5,962,000	6,486,300

# TRANSPORTATION AND WORKS

## MAINTENANCE OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ROAD MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the management and administration of the road maintenance systems of the Department.			
01. Salaries	<b>7,392,900</b>	7,697,900	7,078,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	600	300
<i>Transportation and Communications</i>	<b>1,310,900</b>	1,364,800	1,380,900
<i>Supplies</i>	<b>282,900</b>	259,000	282,900
<i>Purchased Services</i>	<b>580,200</b>	671,200	490,200
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	8,900	5,000
02. Operating Accounts	<b>2,179,300</b>	2,304,500	2,159,300
10. Grants and Subsidies	<b>40,000</b>	52,000	60,000
<b>Amount to be Voted</b>	<b>9,612,200</b>	10,054,400	9,298,100
Total: Administration and Support Services	<b>9,612,200</b>	10,054,400	9,298,100
<b>2.1.02. SIGN SHOP</b>			
Appropriations provide for design and production work relating to highway signage.			
01. Salaries	<b>162,700</b>	161,200	159,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>500</b>	200	500
<i>Supplies</i>	<b>301,300</b>	301,300	301,300
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	1,000	3,000
02. Operating Accounts	<b>304,800</b>	302,500	304,800
<b>Amount to be Voted</b>	<b>467,500</b>	463,700	464,600
02. Revenue - Provincial	<b>(375,000)</b>	(240,000)	(375,000)
Total: Sign Shop	<b>92,500</b>	223,700	89,600

# TRANSPORTATION AND WORKS

## MAINTENANCE OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>ROAD MAINTENANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MAINTENANCE AND REPAIRS</b>			
Appropriations provide for the Department's summer highway maintenance program, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways and reflect recoveries for work performed for others.			
01. Salaries	<b>9,100,900</b>	9,090,100	8,682,400
Operating Accounts:			
<i>Transportation and Communications</i>	<b>213,900</b>	381,300	213,900
<i>Supplies</i>	<b>7,473,700</b>	6,646,000	7,473,700
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	<b>4,552,100</b>	4,752,200	4,512,100
<i>Property, Furnishings and Equipment</i>	<b>8,300</b>	16,300	8,300
02. Operating Accounts	<b>12,248,000</b>	11,795,900	12,208,000
09. Allowances and Assistance	<b>60,000</b>	115,200	100,000
<b>Amount to be Voted</b>	<b>21,408,900</b>	21,001,200	20,990,400
02. Revenue - Provincial	<b>(220,000)</b>	(150,000)	(245,000)
Total: Maintenance and Repairs	<b>21,188,900</b>	20,851,200	20,745,400
<b>2.1.04. SNOW AND ICE CONTROL</b>			
Appropriations provide for the Department's winter highway maintenance program and reflect recoveries of work performed for and supplies provided to others.			
01. Salaries	<b>19,198,300</b>	18,795,300	18,348,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>90,700</b>	237,700	90,700
<i>Supplies</i>	<b>25,982,500</b>	30,867,100	25,982,500
<i>Professional Services</i>	-	700	-
<i>Purchased Services</i>	<b>9,508,400</b>	9,719,500	9,508,400
02. Operating Accounts	<b>35,581,600</b>	40,825,000	35,581,600
<b>Amount to be Voted</b>	<b>54,779,900</b>	59,620,300	53,929,900
02. Revenue - Provincial	<b>(3,400,000)</b>	(3,400,000)	(3,400,000)
Total: Snow and Ice Control	<b>51,379,900</b>	56,220,300	50,529,900
<b>TOTAL: ROAD MAINTENANCE</b>	<b>82,273,500</b>	87,349,600	80,663,000

# TRANSPORTATION AND WORKS

## MAINTENANCE OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>			
<i>CURRENT</i>			
<b>2.2.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the building maintenance, operations, accommodations and realty services programs which the Department operates on behalf of all Government Departments.			
01. Salaries	<b>4,650,200</b>	5,117,500	4,510,200
Operating Accounts:			
<i>Employee Benefits</i>	-	600	-
<i>Transportation and Communications</i>	<b>352,800</b>	641,300	337,800
<i>Supplies</i>	<b>75,700</b>	105,400	50,700
<i>Professional Services</i>	<b>15,000</b>	15,000	15,000
<i>Purchased Services</i>	<b>22,000</b>	50,900	42,000
<i>Property, Furnishings and Equipment</i>	<b>20,500</b>	17,800	35,500
02. Operating Accounts	<b>486,000</b>	831,000	481,000
<b>Amount to be Voted</b>	<b>5,136,200</b>	5,948,500	4,991,200
Total: Administration	<b>5,136,200</b>	5,948,500	4,991,200
<b>2.2.02. BUILDING UTILITIES AND MAINTENANCE</b>			
Appropriations provide for the utility, maintenance and operating costs of Government-owned buildings.			
01. Salaries	<b>9,289,000</b>	9,028,500	8,928,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>29,800</b>	1,000	29,800
<i>Transportation and Communications</i>	<b>80,400</b>	147,700	80,400
<i>Supplies</i>	<b>45,800</b>	50,500	53,800
<i>Purchased Services</i>	<b>34,525,700</b>	35,466,800	35,831,900
<i>Property, Furnishings and Equipment</i>	<b>500</b>	17,300	-
02. Operating Accounts	<b>34,682,200</b>	35,683,300	35,995,900
<b>Amount to be Voted</b>	<b>43,971,200</b>	44,711,800	44,924,400
02. Revenue - Provincial	<b>(1,730,000)</b>	(1,300,000)	(1,730,000)
Total: Building Utilities and Maintenance	<b>42,241,200</b>	43,411,800	43,194,400

# TRANSPORTATION AND WORKS

## MAINTENANCE OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.03. RENTALS</b>			
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>	<b>48,000</b>	46,000	48,000
<i>Professional Services</i>	<b>65,000</b>	3,000	65,000
<i>Purchased Services</i>	<b>1,610,400</b>	2,145,000	2,199,400
02. Operating Accounts	<b>1,723,400</b>	2,194,000	2,312,400
<b>Amount to be Voted</b>	<b>1,723,400</b>	2,194,000	2,312,400
Total: Rentals	<b>1,723,400</b>	2,194,000	2,312,400
<i>CAPITAL</i>			
<b>2.2.04. SALT STORAGE SHEDS</b>			
Appropriations provide for the construction of salt storage sheds.			
Operating Accounts:			
<i>Purchased Services</i>	<b>1,400,000</b>	2,185,000	2,400,000
02. Operating Accounts	<b>1,400,000</b>	2,185,000	2,400,000
<b>Amount to be Voted</b>	<b>1,400,000</b>	2,185,000	2,400,000
Total: Salt Storage Sheds	<b>1,400,000</b>	2,185,000	2,400,000
<b>TOTAL: BUILDING MAINTENANCE, OPERATIONS AND ACCOMMODATIONS</b>	<b>50,500,800</b>	53,739,300	52,898,000

# TRANSPORTATION AND WORKS

## MAINTENANCE OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>EQUIPMENT MAINTENANCE</b>			
<i>CURRENT</i>			
<b>2.3.01. ADMINISTRATION</b>			
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	1,409,800	1,468,300	1,364,700
Operating Accounts:			
<i>Transportation and Communications</i>	15,600	12,100	15,600
<i>Supplies</i>	-	100	-
<i>Purchased Services</i>	821,000	647,600	821,000
02. Operating Accounts	836,600	659,800	836,600
<b>Amount to be Voted</b>	<b>2,246,400</b>	<b>2,128,100</b>	<b>2,201,300</b>
Total: Administration	<b>2,246,400</b>	<b>2,128,100</b>	<b>2,201,300</b>
<b>2.3.02. MAINTENANCE OF EQUIPMENT</b>			
Appropriations provide for the equipment maintenance program for Government's vehicle fleet and heavy equipment.			
01. Salaries	9,483,100	9,022,900	9,232,300
Operating Accounts:			
<i>Employee Benefits</i>	-	400	-
<i>Transportation and Communications</i>	252,400	213,500	317,400
<i>Supplies</i>	18,077,300	19,452,400	17,067,300
<i>Purchased Services</i>	1,131,900	2,350,600	1,066,900
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	19,461,600	22,017,000	18,451,600
<b>Amount to be Voted</b>	<b>28,944,700</b>	<b>31,039,900</b>	<b>27,683,900</b>
02. Revenue - Provincial	(50,000)	(5,000)	(50,000)
Total: Maintenance of Equipment	<b>28,894,700</b>	<b>31,034,900</b>	<b>27,633,900</b>
<i>CAPITAL</i>			
<b>2.3.03. EQUIPMENT ACQUISITIONS</b>			
Appropriations provide for the acquisition of heavy equipment and light vehicles for the Departmental vehicle fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	5,217,500	8,437,300	8,087,300
02. Operating Accounts	5,217,500	8,437,300	8,087,300
<b>Amount to be Voted</b>	<b>5,217,500</b>	<b>8,437,300</b>	<b>8,087,300</b>
02. Revenue - Provincial	(125,000)	(125,000)	(125,000)
Total: Equipment Acquisitions	<b>5,092,500</b>	<b>8,312,300</b>	<b>7,962,300</b>
TOTAL: EQUIPMENT MAINTENANCE	<b>36,233,600</b>	<b>41,475,300</b>	<b>37,797,500</b>
TOTAL: MAINTENANCE OF ROADS AND BUILDINGS	<b>169,007,900</b>	<b>182,564,200</b>	<b>171,358,500</b>



# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ADMINISTRATION AND SUPPORT</b>			
<i>CURRENT</i>			
<b>3.1.01. ADMINISTRATIVE SUPPORT AND DESIGN</b>			
Appropriations provide for design work, administrative services, traffic engineering, and soils and paving materials analysis for the highway and bridge construction program.			
01. Salaries	979,700	1,027,300	1,153,000
Operating Accounts:			
<i>Transportation and Communications</i>	379,000	72,000	87,500
<i>Supplies</i>	70,100	60,000	120,100
<i>Professional Services</i>	-	600	-
<i>Purchased Services</i>	109,800	177,000	39,800
<i>Property, Furnishings and Equipment</i>	25,900	20,900	25,900
02. Operating Accounts	584,800	330,500	273,300
09. Allowances and Assistance	-	5,000	-
10. Grants and Subsidies	3,500	6,300	3,500
<b>Amount to be Voted</b>	<b>1,568,000</b>	<b>1,369,100</b>	<b>1,429,800</b>
Total: Administrative Support and Design	<b>1,568,000</b>	<b>1,369,100</b>	<b>1,429,800</b>
<b>3.1.02. PROJECT MANAGEMENT AND DESIGN</b>			
Appropriations provide for design, project management, inspection and administrative services related to the construction of new buildings, renovations of existing facilities, improvements to land and property, tendering and contracts and insurance premiums and deductibles on public buildings.			
01. Salaries	1,116,300	1,139,000	1,133,400
Operating Accounts:			
<i>Employee Benefits</i>	-	2,500	-
<i>Transportation and Communications</i>	48,700	52,300	53,700
<i>Supplies</i>	33,700	16,200	33,700
<i>Purchased Services</i>	3,276,300	3,266,800	3,269,300
<i>Property, Furnishings and Equipment</i>	2,800	600	4,800
02. Operating Accounts	3,361,500	3,338,400	3,361,500
<b>Amount to be Voted</b>	<b>4,477,800</b>	<b>4,477,400</b>	<b>4,494,900</b>
02. Revenue - Provincial	<b>(50,000)</b>	<b>(50,000)</b>	<b>(50,000)</b>
Total: Project Management and Design	<b>4,427,800</b>	<b>4,427,400</b>	<b>4,444,900</b>
<b>TOTAL: ADMINISTRATION AND SUPPORT</b>	<b>5,995,800</b>	<b>5,796,500</b>	<b>5,874,700</b>

# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for road maintenance projects.			
01. Salaries	297,400	300,000	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	9,300	4,500	9,300
<i>Supplies</i>	26,900	26,900	26,900
02. Operating Accounts	36,200	31,400	36,200
<b>Amount to be Voted</b>	<b>333,600</b>	331,400	336,200
Total: Administrative Support	<b>333,600</b>	331,400	336,200
<b>3.2.02. PRE-ENGINEERING</b>			
Appropriations provide for pre-engineering work for future road projects.			
01. Salaries	99,100	100,000	100,000
Operating Accounts:			
<i>Transportation and Communications</i>	21,100	10,100	21,100
<i>Supplies</i>	25,000	25,000	25,000
<i>Professional Services</i>	15,000	2,000	15,000
<i>Purchased Services</i>	40,000	10,000	40,000
02. Operating Accounts	101,100	47,100	101,100
<b>Amount to be Voted</b>	<b>200,200</b>	147,100	201,100
Total: Pre-Engineering	<b>200,200</b>	147,100	201,100
<b>3.2.03. IMPROVEMENTS - PROVINCIAL ROADS</b>			
Appropriations provide for repairs and maintenance of Provincial roads, bridges and causeways.			
01. Salaries	6,024,700	4,759,300	7,671,000
Operating Accounts:			
<i>Transportation and Communications</i>	858,100	630,000	884,000
<i>Supplies</i>	858,100	270,000	590,100
<i>Professional Services</i>	59,100	785,000	59,000
<i>Purchased Services</i>	62,205,100	59,427,100	59,495,900
02. Operating Accounts	63,980,400	61,112,100	61,029,000
10. Grants and Subsidies	300,000	60,000	300,000
<b>Amount to be Voted</b>	<b>70,305,100</b>	65,931,400	69,000,000
Total: Improvements - Provincial Roads	<b>70,305,100</b>	65,931,400	69,000,000

# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.04. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provide for highway maintenance and rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	225,800	600,000	557,400
Operating Accounts:			
<i>Transportation and Communications</i>	29,500	126,800	124,800
<i>Supplies</i>	29,500	30,000	48,300
<i>Professional Services</i>	50,000	10,000	99,800
<i>Purchased Services</i>	2,121,400	9,073,100	9,970,200
02. Operating Accounts	2,230,400	9,239,900	10,243,100
<b>Amount to be Voted</b>	<b>2,456,200</b>	9,839,900	10,800,500
01. Revenue - Federal	(65,700)	(4,598,800)	(1,129,000)
Total: Canada Strategic Infrastructure Fund	<b>2,390,500</b>	5,241,100	9,671,500
<b>3.2.05. CANADA/NEWFOUNDLAND AND LABRADOR</b>			
<b>INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway rehabilitation projects to be cost shared with the Federal Government.			
01. Salaries	922,600	14,000	1,030,400
Operating Accounts:			
<i>Transportation and Communications</i>	216,200	1,500	249,300
<i>Supplies</i>	216,200	200	103,000
<i>Professional Services</i>	100,000	-	-
<i>Purchased Services</i>	14,414,800	169,500	15,531,500
02. Operating Accounts	14,947,200	171,200	15,883,800
<b>Amount to be Voted</b>	<b>15,869,800</b>	185,200	16,914,200
01. Revenue - Federal	(7,571,300)	(2,243,500)	(2,157,000)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<b>8,298,500</b>	(2,058,300)	14,757,200

# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR</b>			
<b>INFRASTRUCTURE FRAMEWORK AGREEMENT</b>			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	2,412,800	2,025,000	2,323,400
Operating Accounts:			
<i>Transportation and Communications</i>	565,500	124,000	553,700
<i>Supplies</i>	565,500	190,000	508,200
<i>Professional Services</i>	50,000	720,000	544,600
<i>Purchased Services</i>	37,443,100	29,123,400	37,012,600
02. Operating Accounts	38,624,100	30,157,400	38,619,100
<b>Amount to be Voted</b>	<b>41,036,900</b>	<b>32,182,400</b>	<b>40,942,500</b>
01. Revenue - Federal	(27,785,200)	(18,346,200)	(25,443,300)
Total: Canada/Newfoundland and Labrador Infrastructure Framework Agreement	<b>13,251,700</b>	<b>13,836,200</b>	<b>15,499,200</b>
<b>3.2.07. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for engineering support for capital roads projects.			
01. Salaries	112,600	112,600	112,600
<b>Amount to be Voted</b>	<b>112,600</b>	<b>112,600</b>	<b>112,600</b>
Total: Administrative Support	<b>112,600</b>	<b>112,600</b>	<b>112,600</b>
<b>3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS</b>			
Appropriations provide for the capital construction, rehabilitation, upgrading and paving of Provincial roads, bridges and causeways.			
01. Salaries	1,801,700	600,000	576,000
Operating Accounts:			
<i>Transportation and Communications</i>	422,300	102,100	31,500
<i>Supplies</i>	422,300	45,000	28,800
<i>Professional Services</i>	2,900	2,000	2,900
<i>Purchased Services</i>	11,484,900	6,392,900	14,073,500
<i>Property, Furnishings and Equipment</i>	-	60,000	100,000
02. Operating Accounts	12,332,400	6,602,000	14,236,700
<b>Amount to be Voted</b>	<b>14,134,100</b>	<b>7,202,000</b>	<b>14,812,700</b>
Total: Improvement and Construction - Provincial Roads	<b>14,134,100</b>	<b>7,202,000</b>	<b>14,812,700</b>

# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>ROAD CONSTRUCTION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND</b>			
Appropriations provide for highway construction projects to be cost shared with the Federal Government.			
01. Salaries	<b>288,000</b>	330,000	784,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>67,500</b>	11,600	179,600
<i>Supplies</i>	<b>67,500</b>	11,000	67,900
<i>Professional Services</i>	<b>50,000</b>	39,400	140,500
<i>Purchased Services</i>	<b>4,899,000</b>	480,200	8,741,300
02. Operating Accounts	<b>5,084,000</b>	542,200	9,129,300
<b>Amount to be Voted</b>	<b>5,372,000</b>	872,200	9,913,900
01. Revenue - Federal	<b>(2,636,000)</b>	(694,800)	(1,175,000)
Total: Canada Strategic Infrastructure Fund	<b>2,736,000</b>	177,400	8,738,900
<b>3.2.10. TRANS LABRADOR HIGHWAY</b>			
Appropriations provide for the widening and hard surfacing of the Trans Labrador Highway cost shared with the Federal Government.			
01. Salaries	<b>2,576,500</b>	950,000	3,792,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>544,400</b>	140,000	665,000
<i>Supplies</i>	<b>198,600</b>	123,000	243,800
<i>Professional Services</i>	<b>14,710,000</b>	2,564,000	18,060,200
<i>Purchased Services</i>	<b>36,970,500</b>	33,449,500	60,874,900
<i>Property, Furnishings and Equipment</i>	-	4,700	-
02. Operating Accounts	<b>52,423,500</b>	36,281,200	79,843,900
<b>Amount to be Voted</b>	<b>55,000,000</b>	37,231,200	83,636,500
01. Revenue - Federal	<b>(30,028,700)</b>	(8,040,000)	(29,591,300)
Total: Trans Labrador Highway	<b>24,971,300</b>	29,191,200	54,045,200
<b>3.2.11. LAND ACQUISITION</b>			
Appropriations provide for the purchase of property.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>500,000</b>	1,750,000	2,000,000
02. Operating Accounts	<b>500,000</b>	1,750,000	2,000,000
<b>Amount to be Voted</b>	<b>500,000</b>	1,750,000	2,000,000
Total: Land Acquisition	<b>500,000</b>	1,750,000	2,000,000
<b>TOTAL: ROAD CONSTRUCTION</b>	<b>137,233,600</b>	121,862,100	189,174,600

# TRANSPORTATION AND WORKS

## CONSTRUCTION OF ROADS AND BUILDINGS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>BUILDING CONSTRUCTION</b>			
<i>CURRENT</i>			
<b>3.3.01. ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
Appropriations provide for repairs and maintenance of buildings which are owned and operated by Government Departments and Agencies as well as for environmental remediation and demolition of vacant buildings.			
01. Salaries	<b>240,000</b>	964,100	1,464,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>90,100</b>	31,300	90,100
<i>Supplies</i>	-	2,200	-
<i>Professional Services</i>	<b>1,650,000</b>	2,400,000	3,250,000
<i>Purchased Services</i>	<b>7,144,900</b>	25,362,200	27,847,400
<i>Property, Furnishings and Equipment</i>	-	2,400	-
02. Operating Accounts	<b>8,885,000</b>	27,798,100	31,187,500
<b>Amount to be Voted</b>	<b>9,125,000</b>	28,762,200	32,651,600
02. Revenue - Provincial	<b>(575,000)</b>	(265,800)	(75,000)
Total: Alterations and Improvements to Existing Facilities	<b>8,550,000</b>	28,496,400	32,576,600
<i>CAPITAL</i>			
<b>3.3.02. DEVELOPMENT OF NEW FACILITIES</b>			
Appropriations provide for the construction of new buildings and the extension of existing facilities which are owned and operated by Government Departments and Agencies.			
01. Salaries	<b>120,000</b>	100,000	690,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>30,100</b>	5,500	100
<i>Supplies</i>	-	100	-
<i>Professional Services</i>	<b>2,720,000</b>	1,300,000	3,475,000
<i>Purchased Services</i>	<b>1,130,000</b>	5,448,200	8,249,000
<i>Property, Furnishings and Equipment</i>	-	35,300	-
02. Operating Accounts	<b>3,880,100</b>	6,789,100	11,724,100
<b>Amount to be Voted</b>	<b>4,000,100</b>	6,889,100	12,414,100
Total: Development of New Facilities	<b>4,000,100</b>	6,889,100	12,414,100
<b>TOTAL: BUILDING CONSTRUCTION</b>	<b>12,550,100</b>	35,385,500	44,990,700
<b>TOTAL: CONSTRUCTION OF ROADS AND BUILDINGS</b>	<b>155,779,500</b>	163,044,100	240,040,000

# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>AIR SUPPORT</b>			
<i>CURRENT</i>			
<b>4.1.01. AIR SUBSIDIES</b>			
Appropriations provide for subsidization of air services in response to emergency situations as required.			
10. Grants and Subsidies	<b>400,000</b>	430,000	300,000
<b>Amount to be Voted</b>	<b>400,000</b>	430,000	300,000
Total: Air Subsidies	<b>400,000</b>	430,000	300,000
<b>4.1.02. AIRSTRIP MAINTENANCE</b>			
Appropriations provide for the cost of maintenance and snow removal on Government-owned airstrips.			
01. Salaries	<b>669,600</b>	709,600	706,300
Operating Accounts:			
<i>Transportation and Communications</i>	<b>68,500</b>	157,400	38,500
<i>Supplies</i>	<b>373,500</b>	499,000	373,500
<i>Professional Services</i>	-	40,000	-
<i>Purchased Services</i>	<b>446,000</b>	440,000	476,000
02. Operating Accounts	<b>888,000</b>	1,136,400	888,000
<b>Amount to be Voted</b>	<b>1,557,600</b>	1,846,000	1,594,300
01. Revenue - Federal	<b>(130,000)</b>	(218,600)	(130,000)
Total: Airstrip Maintenance	<b>1,427,600</b>	1,627,400	1,464,300
<b>4.1.03. AIRSTRIPS</b>			
Appropriations provide for repairs and maintenance of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<b>1,000,000</b>	750,000	750,000
02. Operating Accounts	<b>1,000,000</b>	750,000	750,000
<b>Amount to be Voted</b>	<b>1,000,000</b>	750,000	750,000
01. Revenue - Federal	<b>(1,000,000)</b>	(1,300,000)	(750,000)
Total: Airstrips	-	(550,000)	-

# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>AIR SUPPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.04. ATLANTIC GATEWAY AND TRADE CORRIDOR</b>			
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>	<b>8,299,800</b>	3,889,000	5,217,300
02. Operating Accounts	<b>8,299,800</b>	3,889,000	5,217,300
<b>Amount to be Voted</b>	<b>8,299,800</b>	3,889,000	5,217,300
Total: Atlantic Gateway and Trade Corridor	<b>8,299,800</b>	3,889,000	5,217,300
<i>CAPITAL</i>			
<b>4.1.05. AIRSTRIPS</b>			
Appropriations provided for the purchase of tangible capital assets and the construction and restoration of airstrips, with these costs fully recoverable from the Federal Government.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	956,000	-
02. Operating Accounts	-	956,000	-
01. Revenue - Federal	-	(550,000)	-
Total: Airstrips	-	406,000	-
<b>TOTAL: AIR SUPPORT</b>	<b>10,127,400</b>	5,802,400	6,981,600

## MARINE OPERATIONS

### *CURRENT*

#### 4.2.01. ADMINISTRATION

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

01. Salaries	<b>1,334,400</b>	1,241,400	1,306,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,500</b>	6,000	6,500
<i>Transportation and Communications</i>	<b>181,700</b>	148,100	251,700
<i>Supplies</i>	<b>45,000</b>	18,300	45,000
<i>Professional Services</i>	<b>39,400</b>	33,000	39,400
<i>Purchased Services</i>	<b>80,000</b>	52,000	80,000
<i>Property, Furnishings and Equipment</i>	<b>13,000</b>	7,400	53,000
02. Operating Accounts	<b>365,600</b>	264,800	475,600
<b>Amount to be Voted</b>	<b>1,700,000</b>	1,506,200	1,781,900
Total: Administration	<b>1,700,000</b>	1,506,200	1,781,900



# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.02. ISLAND FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Island portion of the intra-provincial ferry system.			
01. Salaries	<b>16,357,900</b>	16,709,700	14,764,600
Operating Accounts:			
<i>Transportation and Communications</i>	<b>362,700</b>	316,700	252,700
<i>Supplies</i>	<b>9,005,700</b>	8,824,700	9,137,000
<i>Professional Services</i>	<b>150,000</b>	2,000	150,000
<i>Purchased Services</i>	<b>25,763,200</b>	28,774,800	24,858,000
02. Operating Accounts	<b>35,281,600</b>	37,918,200	34,397,700
09. Allowances and Assistance	<b>30,000</b>	55,400	30,000
<b>Amount to be Voted</b>	<b>51,669,500</b>	54,683,300	49,192,300
02. Revenue - Provincial	<b>(2,256,900)</b>	(2,114,100)	(2,256,900)
Total: Island Ferry Operations	<b>49,412,600</b>	52,569,200	46,935,400
<b>4.2.03. COASTAL LABRADOR FERRY OPERATIONS</b>			
Appropriations provide for the operating costs of the Labrador portion of the intra-provincial ferry system.			
Operating Accounts:			
<i>Supplies</i>	<b>7,170,000</b>	6,360,000	7,920,000
<i>Professional Services</i>	-	24,500	-
<i>Purchased Services</i>	<b>23,878,300</b>	25,974,300	26,168,000
02. Operating Accounts	<b>31,048,300</b>	32,358,800	34,088,000
<b>Amount to be Voted</b>	<b>31,048,300</b>	32,358,800	34,088,000
02. Revenue - Provincial	<b>(3,982,700)</b>	(3,521,800)	(3,982,700)
Total: Coastal Labrador Ferry Operations	<b>27,065,600</b>	28,837,000	30,105,300
<b>4.2.04. FERRY TERMINALS</b>			
Appropriations provide for the repairs and maintenance of ferry terminals, breakwaters and shore facilities.			
01. Salaries	<b>40,800</b>	40,000	40,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>200</b>	2,500	200
<i>Supplies</i>	-	2,000	-
<i>Professional Services</i>	<b>20,000</b>	75,000	20,000
<i>Purchased Services</i>	<b>1,440,000</b>	1,204,500	1,440,000
02. Operating Accounts	<b>1,460,200</b>	1,284,000	1,460,200
<b>Amount to be Voted</b>	<b>1,501,000</b>	1,324,000	1,500,200
Total: Ferry Terminals	<b>1,501,000</b>	1,324,000	1,500,200

# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MARINE OPERATIONS (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.2.05. FERRY TERMINALS</b>			
Appropriations provide for construction and modification of ferry terminals, construction of breakwaters and installation of shore facilities.			
01. Salaries	200,000	100,000	300,000
Operating Accounts:			
<i>Transportation and Communications</i>	100,400	42,000	125,400
<i>Supplies</i>	60,000	10,000	80,000
<i>Professional Services</i>	50,000	400,000	550,000
<i>Purchased Services</i>	12,737,000	5,759,500	5,945,000
02. Operating Accounts	12,947,400	6,211,500	6,700,400
<b>Amount to be Voted</b>	<b>13,147,400</b>	6,311,500	7,000,400
Total: Ferry Terminals	<b>13,147,400</b>	6,311,500	7,000,400
<b>4.2.06. FERRY VESSELS</b>			
Appropriations provide for the purchase and construction of ferry vessels.			
01. Salaries	280,000	240,000	280,000
Operating Accounts:			
<i>Transportation and Communications</i>	150,000	50,000	100,000
<i>Professional Services</i>	250,000	349,000	600,000
<i>Purchased Services</i>	-	1,000	-
<i>Property, Furnishings and Equipment</i>	40,871,600	55,432,100	55,432,100
02. Operating Accounts	41,271,600	55,832,100	56,132,100
<b>Amount to be Voted</b>	<b>41,551,600</b>	56,072,100	56,412,100
Total: Ferry Vessels	<b>41,551,600</b>	56,072,100	56,412,100
<b>TOTAL: MARINE OPERATIONS</b>	<b>134,378,200</b>	146,620,000	143,735,300

# TRANSPORTATION AND WORKS

## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>AIR SERVICES</b>			
<i>CURRENT</i>			
<b>4.3.01. ADMINISTRATION AND HANGAR FACILITIES</b>			
Appropriations provide for the administration of Government air services and the operation of Government hangar facilities.			
01. Salaries	<b>1,336,200</b>	1,295,700	1,270,800
Operating Accounts:			
<i>Employee Benefits</i>	-	2,000	-
<i>Transportation and Communications</i>	<b>109,100</b>	120,000	79,100
<i>Supplies</i>	<b>40,600</b>	27,500	40,600
<i>Purchased Services</i>	<b>12,900</b>	85,000	12,900
<i>Property, Furnishings and Equipment</i>	-	3,000	-
02. Operating Accounts	<b>162,600</b>	237,500	132,600
<b>Amount to be Voted</b>	<b>1,498,800</b>	1,533,200	1,403,400
Total: Administration and Hangar Facilities	<b>1,498,800</b>	1,533,200	1,403,400
<b>4.3.02. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for the operation of Government's aircraft fleet.			
01. Salaries	<b>4,394,400</b>	4,321,000	4,339,900
Operating Accounts:			
<i>Employee Benefits</i>	-	1,100	-
<i>Transportation and Communications</i>	<b>1,822,000</b>	3,023,000	1,822,000
<i>Supplies</i>	<b>2,962,900</b>	2,175,000	2,962,900
<i>Professional Services</i>	<b>10,000</b>	-	10,000
<i>Purchased Services</i>	<b>2,483,400</b>	2,205,600	3,483,400
<i>Property, Furnishings and Equipment</i>	<b>700</b>	200	700
02. Operating Accounts	<b>7,279,000</b>	7,404,900	8,279,000
10. Grants and Subsidies	<b>1,285,500</b>	1,285,500	1,285,500
<b>Amount to be Voted</b>	<b>12,958,900</b>	13,011,400	13,904,400
01. Revenue - Federal	<b>(150,000)</b>	(150,000)	(150,000)
02. Revenue - Provincial	<b>(1,880,000)</b>	(530,000)	(1,880,000)
Total: Government-Operated Aircraft	<b>10,928,900</b>	12,331,400	11,874,400

# TRANSPORTATION AND WORKS

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## TRANSPORTATION SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>AIR SERVICES (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.3.03. GOVERNMENT-OPERATED AIRCRAFT</b>			
Appropriations provide for capital investment in Government's aircraft fleet.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>17,669,600</b>	19,560,500	11,707,200
02. Operating Accounts	<b>17,669,600</b>	19,560,500	11,707,200
<b>Amount to be Voted</b>	<b>17,669,600</b>	19,560,500	11,707,200
Total: Government-Operated Aircraft	<b>17,669,600</b>	19,560,500	11,707,200
TOTAL: AIR SERVICES	<b>30,097,300</b>	33,425,100	24,985,000
TOTAL: TRANSPORTATION SERVICES	<b>174,602,900</b>	185,847,500	175,701,900
TOTAL: DEPARTMENT	<b>505,693,200</b>	537,417,800	593,586,700



# LEGISLATURE

HON. WADE VERGE  
 Speaker of the House of Assembly  
 Confederation Building

SANDRA BARNES  
 Clerk of the House of Assembly  
 Confederation Building

TERRY PADDON, C.P.A., C.A.  
 Auditor General  
 5 - 7 Pippy Place, St.John's

VICTOR POWERS, C.P.A., 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  
 2 Canada Drive

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 2015-16**  
*(Gross Expenditure)*

Program	Current
	\$
House of Assembly	16,029,000
Office of the Auditor General	3,958,900
Office of the Chief Electoral Officer	6,638,800
Office of the Citizens' Representative	832,400
Office of the Child and Youth Advocate	1,407,600
Office of the Information and Privacy Commissioner	1,343,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b><u>30,210,500</u></b>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**  
**FISCAL YEAR 2015-16**

Gross Expenditure		
Amount Voted	\$30,033,400	
Amount Provided by Statute	<u>177,100</u>	\$30,210,500
<b>NET EXPENDITURE (Current)</b>		<b><u>\$30,210,500</u></b>



# LEGISLATURE

## HOUSE OF ASSEMBLY

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY</b>			
<i>CURRENT</i>			
<b>1.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the Office of the Clerk and the financial, human resource and administrative activities associated with the operations of the Legislature.			
01. Salaries	<b>1,932,200</b>	1,709,500	1,860,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	4,700	4,500
<i>Transportation and Communications</i>	<b>72,500</b>	37,000	65,000
<i>Supplies</i>	<b>36,200</b>	28,300	46,200
<i>Professional Services</i>	<b>71,100</b>	70,800	89,100
<i>Purchased Services</i>	<b>62,000</b>	31,400	72,000
<i>Property, Furnishings and Equipment</i>	<b>92,500</b>	98,500	122,500
02. Operating Accounts	<b>338,800</b>	270,700	399,300
<b>Amount to be Voted</b>	<b>2,271,000</b>	1,980,200	2,259,700
02. Revenue - Provincial	-	(500)	-
Total: Administrative Support	<b>2,271,000</b>	1,979,700	2,259,700
<b>1.1.02. LEGISLATIVE LIBRARY AND RECORDS MANAGEMENT</b>			
Appropriations provide for the operations of the Legislative Library and information management activities associated with the operations of the Legislature.			
01. Salaries	<b>654,700</b>	623,800	631,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	1,200	900
<i>Transportation and Communications</i>	<b>10,200</b>	6,600	10,200
<i>Supplies</i>	<b>47,000</b>	47,800	47,000
<i>Purchased Services</i>	<b>8,500</b>	8,700	8,500
02. Operating Accounts	<b>66,600</b>	64,300	66,600
<b>Amount to be Voted</b>	<b>721,300</b>	688,100	697,600
Total: Legislative Library and Records Management	<b>721,300</b>	688,100	697,600

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. HANSARD AND THE BROADCAST CENTRE</b>			
Appropriations provide for the publication of the daily verbatim report of the proceedings of the House of Assembly and its committees and for the operations of the broadcast centre.			
01. Salaries	<b>638,600</b>	702,300	642,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	300	600
<i>Transportation and Communications</i>	<b>6,100</b>	4,000	6,100
<i>Supplies</i>	<b>7,900</b>	7,100	7,900
<i>Purchased Services</i>	<b>263,700</b>	227,100	279,900
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	33,600	10,000
02. Operating Accounts	<b>288,300</b>	272,100	304,500
<b>Amount to be Voted</b>	<b>926,900</b>	974,400	947,200
Total: Hansard and the Broadcast Centre	<b>926,900</b>	974,400	947,200
<b>1.1.04. MEMBERS' RESOURCES</b>			
Appropriations provide for expenses of the Members of the House of Assembly and associated support staff.			
01. Salaries	<b>6,660,300</b>	6,483,000	6,598,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>33,000</b>	3,200	5,200
<i>Purchased Services</i>	<b>41,100</b>	5,500	10,000
02. Operating Accounts	<b>74,100</b>	8,700	15,200
09. Allowances and Assistance	<b>2,365,600</b>	1,815,600	2,365,600
10. Grants and Subsidies	-	-	1,400
<b>Amount to be Voted</b>	<b>9,100,000</b>	8,307,300	8,980,300
02. Revenue - Provincial	-	(50,000)	-
Total: Members' Resources	<b>9,100,000</b>	8,257,300	8,980,300



# LEGISLATURE

## HOUSE OF ASSEMBLY

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.05. HOUSE OPERATIONS</b>			
Appropriations provide for the costs associated with the Committees of the House of Assembly, the Speaker's Office and the Deputy Speaker.			
01. Salaries	<b>322,100</b>	309,600	272,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,900</b>	3,500	9,900
<i>Transportation and Communications</i>	<b>125,700</b>	58,700	145,700
<i>Supplies</i>	<b>14,500</b>	17,800	23,500
<i>Professional Services</i>	<b>3,900</b>	1,100	3,900
<i>Purchased Services</i>	<b>47,500</b>	105,500	143,300
<i>Property, Furnishings and Equipment</i>	<b>1,700</b>	600	1,700
02. Operating Accounts	<b>199,200</b>	187,200	328,000
10. Grants and Subsidies	<b>18,400</b>	13,400	13,400
<b>Amount to be Voted</b>	<b>539,700</b>	510,200	614,300
02. Revenue - Provincial	-	(47,800)	(71,800)
Total: House Operations	<b>539,700</b>	462,400	542,500

### 1.1.06. GOVERNMENT MEMBERS CAUCUS

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

01. Salaries	<b>571,400</b>	838,000	600,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	-	1,800
<i>Transportation and Communications</i>	<b>23,400</b>	18,900	24,900
<i>Supplies</i>	<b>11,200</b>	9,700	12,700
<i>Purchased Services</i>	<b>9,300</b>	10,500	10,500
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	3,500	3,500
02. Operating Accounts	<b>47,700</b>	42,600	53,400
10. Grants and Subsidies	<b>38,900</b>	43,600	43,400
<b>Amount to be Voted</b>	<b>658,000</b>	924,200	696,900
Total: Government Members Caucus	<b>658,000</b>	924,200	696,900

# LEGISLATURE

## HOUSE OF ASSEMBLY

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>HOUSE OF ASSEMBLY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.07. OFFICIAL OPPOSITION CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Official Opposition and operations of the Official Opposition Caucus.			
01. Salaries	<b>1,187,900</b>	1,066,500	1,045,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,900</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>72,800</b>	57,700	71,500
<i>Supplies</i>	<b>20,800</b>	16,800	16,800
<i>Purchased Services</i>	<b>18,700</b>	32,900	16,900
<i>Property, Furnishings and Equipment</i>	<b>5,400</b>	1,400	3,800
02. Operating Accounts	<b>120,600</b>	110,800	111,000
10. Grants and Subsidies	<b>22,300</b>	18,800	15,000
<b>Amount to be Voted</b>	<b>1,330,800</b>	1,196,100	1,171,900
Total: Official Opposition Caucus	<b>1,330,800</b>	1,196,100	1,171,900
<b>1.1.08. THIRD PARTY CAUCUS</b>			
Appropriations provide for the costs associated with the Leader of the Third Party and operations of the Third Party Caucus.			
01. Salaries	<b>424,100</b>	426,000	413,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,400
<i>Transportation and Communications</i>	<b>24,400</b>	25,900	25,900
<i>Supplies</i>	<b>9,300</b>	5,800	11,800
<i>Purchased Services</i>	<b>9,400</b>	9,000	10,000
<i>Property, Furnishings and Equipment</i>	<b>1,900</b>	800	2,500
02. Operating Accounts	<b>46,000</b>	41,500	51,600
10. Grants and Subsidies	<b>11,200</b>	10,900	10,900
<b>Amount to be Voted</b>	<b>481,300</b>	478,400	476,000
Total: Third Party Caucus	<b>481,300</b>	478,400	476,000
TOTAL: HOUSE OF ASSEMBLY	<b>16,029,000</b>	14,960,600	15,772,100
TOTAL: HOUSE OF ASSEMBLY	<b>16,029,000</b>	14,960,600	15,772,100

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>OFFICE OF THE AUDITOR GENERAL</b>			
<i>CURRENT</i>			
<b>2.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Office, including the establishment and evaluation of policies and objectives.			
01. Salaries	<b>413,900</b>	397,200	399,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	10,500	5,000
<i>Transportation and Communications</i>	<b>15,200</b>	11,500	20,200
<i>Professional Services</i>	<b>5,000</b>	-	5,000
<i>Purchased Services</i>	<b>1,000</b>	3,600	6,000
02. Operating Accounts	<b>26,200</b>	25,600	36,200
<b>Amount to be Voted</b>	<b>440,100</b>	422,800	435,800
Total: Executive Support	<b>440,100</b>	422,800	435,800
<b>2.1.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the financial, human resource and administration activities of the Office.			
01. Salaries	<b>215,100</b>	209,000	209,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,500</b>	7,900	8,500
<i>Transportation and Communications</i>	<b>33,500</b>	33,100	40,500
<i>Supplies</i>	<b>99,400</b>	75,000	99,400
<i>Professional Services</i>	<b>6,000</b>	-	6,000
<i>Purchased Services</i>	<b>265,800</b>	290,000	251,800
<i>Property, Furnishings and Equipment</i>	<b>31,100</b>	15,000	31,100
02. Operating Accounts	<b>444,300</b>	421,000	437,300
<b>Amount to be Voted</b>	<b>659,400</b>	630,000	646,800
Total: Administrative Support	<b>659,400</b>	630,000	646,800

# LEGISLATURE

## OFFICE OF THE AUDITOR GENERAL

	<u>2015-16</u> <u>Estimates</u>	2014-15	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>OFFICE OF THE AUDITOR GENERAL (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. AUDIT OPERATIONS</b>			
Appropriations provide for the performance of the attest audits of the financial statements of the Province and certain Crown corporations and for the performance of reviews and examinations of the various departments, agencies of the Crown and other public organizations.			
01. Salaries	<b>2,604,600</b>	2,148,700	2,277,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>81,300</b>	55,000	81,300
<i>Transportation and Communications</i>	<b>73,500</b>	55,000	73,500
<i>Professional Services</i>	<b>100,000</b>	230,000	100,000
02. Operating Accounts	<b>254,800</b>	340,000	254,800
<b>Amount to be Voted</b>	<b>2,859,400</b>	2,488,700	2,531,900
02. Revenue - Provincial	-	(349,600)	(262,700)
Total: Audit Operations	<b>2,859,400</b>	2,139,100	2,269,200
TOTAL: OFFICE OF THE AUDITOR GENERAL	<b>3,958,900</b>	3,191,900	3,351,800
TOTAL: OFFICE OF THE AUDITOR GENERAL	<b>3,958,900</b>	3,191,900	3,351,800

# LEGISLATURE

## OFFICE OF THE CHIEF ELECTORAL OFFICER

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
<i>CURRENT</i>			
<b>3.1.01. OFFICE OF THE CHIEF ELECTORAL OFFICER</b>			
Appropriations provide for the operations of the Office of the Chief Electoral Officer and for the Commissioner for Legislative Standards. The Commissioner also acts as a means of appeal for public office holders under the Conflict of Interest Act.			
01. Salaries	4,195,100	1,390,700	1,219,000
Operating Accounts:			
<i>Employee Benefits</i>	4,500	2,700	4,500
<i>Transportation and Communications</i>	780,400	188,000	257,200
<i>Supplies</i>	76,300	55,800	65,800
<i>Professional Services</i>	58,000	44,600	63,000
<i>Purchased Services</i>	958,800	346,300	264,400
<i>Property, Furnishings and Equipment</i>	27,600	107,200	117,200
02. Operating Accounts	1,905,600	744,600	772,100
10. Grants and Subsidies	538,100	106,400	70,600
<b>Amount to be Voted</b>	<b>6,638,800</b>	<b>2,241,700</b>	<b>2,061,700</b>
02. Revenue - Provincial	-	(400)	-
Total: Office of the Chief Electoral Officer	<b>6,638,800</b>	<b>2,241,300</b>	<b>2,061,700</b>
TOTAL: OFFICE OF THE CHIEF ELECTORAL OFFICER	<b>6,638,800</b>	<b>2,241,300</b>	<b>2,061,700</b>

# LEGISLATURE

## OFFICE OF THE CITIZENS' REPRESENTATIVE

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<i>CURRENT</i>			
<b>4.1.01. OFFICE OF THE CITIZENS' REPRESENTATIVE</b>			
<p>Appropriations provide for the operations of the Office of the Citizens' Representative which deals with complaints from people who feel aggrieved by an administrative decision of a department, agency, officer or employee of the Government of the Province. The Citizens' Representative also investigates complaints under the Public Interest Disclosure and Whistleblower Protection Act.</p>			
01. Salaries	<b>672,200</b>	648,900	640,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	7,200	8,000
<i>Transportation and Communications</i>	<b>39,800</b>	29,600	46,600
<i>Supplies</i>	<b>10,000</b>	3,100	10,000
<i>Professional Services</i>	<b>15,000</b>	4,900	22,600
<i>Purchased Services</i>	<b>82,400</b>	68,400	94,400
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	3,000	5,000
02. Operating Accounts	<b>160,200</b>	116,200	186,600
<b>Amount to be Voted</b>	<b>832,400</b>	765,100	827,200
Total: Office of the Citizens' Representative	<b>832,400</b>	765,100	827,200
<b>TOTAL: OFFICE OF THE CITIZENS' REPRESENTATIVE</b>	<b>832,400</b>	765,100	827,200

# LEGISLATURE

## OFFICE OF THE CHILD AND YOUTH ADVOCATE

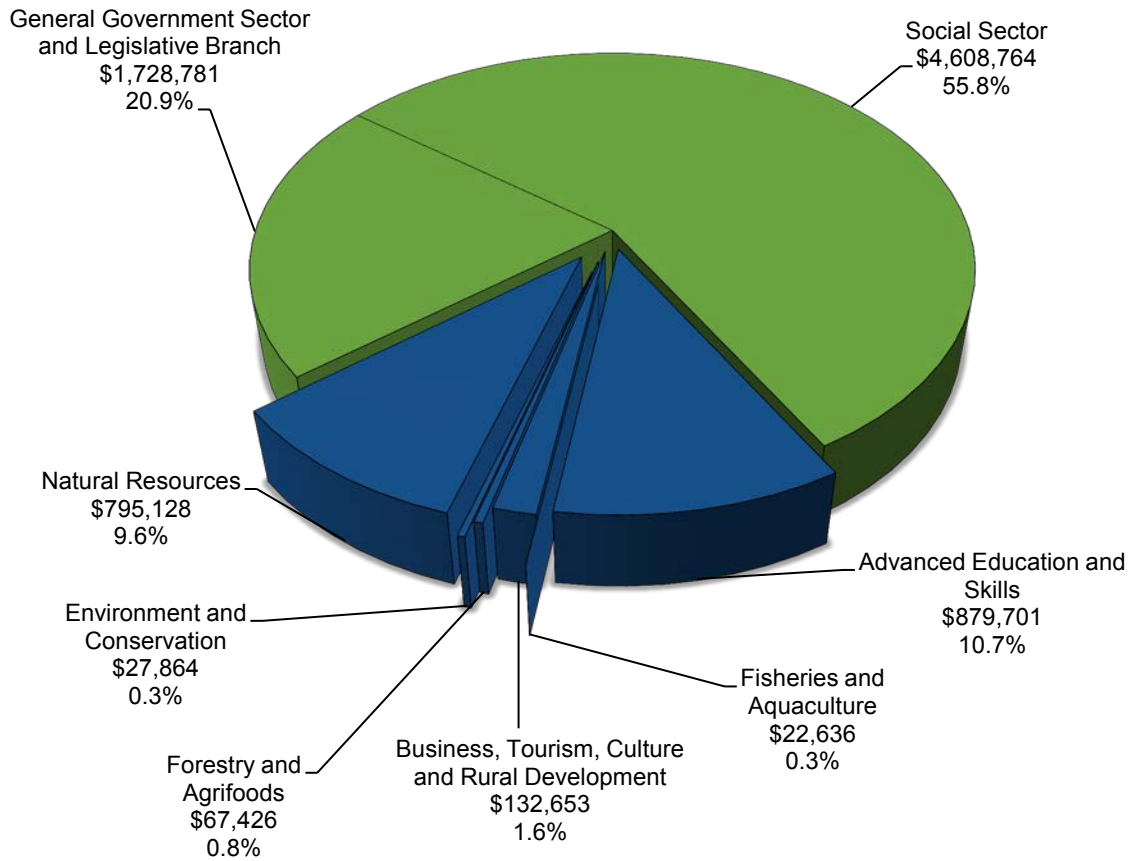
	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
<i>CURRENT</i>			
<b>5.1.01. OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>			
Appropriations provide for the operations of the Office of the Child and Youth Advocate which acts to ensure that the rights and interests of children and youth are protected and advanced.			
01. Salaries	1,147,800	1,030,800	1,027,400
Operating Accounts:			
<i>Employee Benefits</i>	3,500	2,900	3,500
<i>Transportation and Communications</i>	60,400	35,000	65,400
<i>Supplies</i>	6,000	5,400	6,000
<i>Professional Services</i>	20,000	10,600	25,000
<i>Purchased Services</i>	165,900	164,000	165,900
<i>Property, Furnishings and Equipment</i>	4,000	8,700	4,000
02. Operating Accounts	259,800	226,600	269,800
<b>Amount to be Voted</b>	<b>1,407,600</b>	1,257,400	1,297,200
Total: Office of the Child and Youth Advocate	<b>1,407,600</b>	1,257,400	1,297,200
<b>TOTAL: OFFICE OF THE CHILD AND YOUTH ADVOCATE</b>	<b>1,407,600</b>	1,257,400	1,297,200

# LEGISLATURE

## OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
<i>CURRENT</i>			
<b>6.1.01. OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER</b>			
Appropriations provide for the operations of the Office of the Information and Privacy Commissioner which conducts reviews and hears complaints under the Access to Information and Protection of Privacy Act.			
01. Salaries	1,131,400	910,900	938,200
Operating Accounts:			
<i>Employee Benefits</i>	2,000	4,500	4,500
<i>Transportation and Communications</i>	20,600	30,300	32,600
<i>Supplies</i>	6,500	10,300	10,300
<i>Professional Services</i>	60,000	54,000	40,000
<i>Purchased Services</i>	122,300	104,000	151,500
<i>Property, Furnishings and Equipment</i>	1,000	12,400	1,000
02. Operating Accounts	212,400	215,500	239,900
<b>Amount to be Voted</b>	1,343,800	1,126,400	1,178,100
02. Revenue - Provincial	-	(100)	-
Total: Office of the Information and Privacy Commissioner	1,343,800	1,126,300	1,178,100
 TOTAL: OFFICE OF THE INFORMATION AND PRIVACY COMMISSIONER	 1,343,800	 1,126,300	 1,178,100
TOTAL: LEGISLATURE	30,210,500	23,542,600	24,488,100





## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
		Resource Sector		
12.4	10.7	Advanced Education and Skills	879,701	914,603
1.7	1.6	Business, Tourism, Culture and Rural Development	132,653	123,898
0.4	0.3	Environment and Conservation	27,864	28,851
0.4	0.3	Fisheries and Aquaculture	22,636	25,840
0.8	0.8	Forestry and Agrifoods	67,426	62,898
5.0	9.6	Natural Resources	795,128	370,608
<b>20.7</b>	<b>23.3</b>	<b>Total: Resource Sector</b>	<b>1,925,408</b>	<b>1,526,698</b>





# ADVANCED EDUCATION AND SKILLS

HON. CLYDE JACKMAN  
Minister  
Confederation Building

GENEVIEVE DOOLING  
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; programs and services to promote adult literacy; increasing the recruitment and retention of immigrants; and promoting multiculturalism.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	40,072,900	-	40,072,900
Service Delivery	20,240,000	-	20,240,000
Income and Social Development	233,192,400	-	233,192,400
Workforce Development and Immigration	140,589,200	-	140,589,200
Advanced Studies	435,457,000	10,149,500	445,606,500
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>869,551,500</b>	<b>10,149,500</b>	<b>879,701,000</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$879,701,000
Less: Related Revenue	
Current	(155,720,600)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$723,980,400</b>



# ADVANCED EDUCATION AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>204,200</b>	315,900	285,900
Operating Accounts:			
<i>Transportation and Communications</i>	<b>49,400</b>	92,900	49,400
<i>Supplies</i>	<b>4,400</b>	2,400	4,400
<i>Purchased Services</i>	<b>7,000</b>	1,000	7,000
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	1,000	1,500
02. Operating Accounts	<b>62,300</b>	97,300	62,300
<b>Amount to be Voted</b>	<b>266,500</b>	413,200	348,200
Total: Minister's Office	<b>266,500</b>	413,200	348,200
TOTAL: MINISTER'S OFFICE	<b>266,500</b>	413,200	348,200

## 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	<b>1,172,800</b>	1,133,900	1,133,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>47,400</b>	66,000	47,400
<i>Supplies</i>	<b>4,000</b>	8,000	4,000
<i>Purchased Services</i>	<b>14,400</b>	6,400	14,400
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	5,000	5,000
02. Operating Accounts	<b>72,800</b>	87,400	72,800
<b>Amount to be Voted</b>	<b>1,245,600</b>	1,221,300	1,206,700
Total: Executive Support	<b>1,245,600</b>	1,221,300	1,206,700

# ADVANCED EDUCATION AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management and control of the financial, information management and operational activities of the Department.			
01. Salaries	<b>2,353,500</b>	2,550,600	2,316,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>210,700</b>	185,000	210,700
<i>Transportation and Communications</i>	<b>150,000</b>	150,000	189,100
<i>Supplies</i>	<b>79,200</b>	58,800	79,200
<i>Professional Services</i>	<b>15,500</b>	33,500	15,500
<i>Purchased Services</i>	<b>3,219,000</b>	3,430,000	3,219,000
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	3,000	18,500
	<b>3,684,400</b>	3,860,300	3,732,000
02. Operating Accounts			
<b>Amount to be Voted</b>	<b>6,037,900</b>	6,410,900	6,048,800
02. Revenue - Provincial	<b>(20,000)</b>	(220,000)	(20,000)
Total: Administrative Support	<b>6,017,900</b>	6,190,900	6,028,800
 <b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for development of policy regarding income support; as well as strategic planning, program evaluation and quality improvement.			
01. Salaries	<b>1,837,200</b>	1,722,400	1,802,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	4,300	5,000
<i>Transportation and Communications</i>	<b>60,000</b>	60,400	65,500
<i>Supplies</i>	<b>11,500</b>	8,000	11,500
<i>Professional Services</i>	<b>145,000</b>	145,000	145,000
<i>Purchased Services</i>	<b>65,000</b>	48,900	74,500
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	5,000	5,000
	<b>291,500</b>	271,600	306,500
02. Operating Accounts			
10. Grants and Subsidies	<b>32,000</b>	32,000	32,000
<b>Amount to be Voted</b>	<b>2,160,700</b>	2,026,000	2,140,700
Total: Program Development and Planning	<b>2,160,700</b>	2,026,000	2,140,700

# ADVANCED EDUCATION AND SKILLS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. NEWFOUNDLAND AND LABRADOR</b>			
<b>STUDENT LOANS PROGRAMS</b>			
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>30,362,200</u>	30,325,500	30,325,500
<b>Amount to be Voted</b>	<u>30,362,200</u>	30,325,500	30,325,500
02. Revenue - Provincial	<u>(1,150,000)</u>	(1,000,000)	(1,150,000)
Total: Newfoundland and Labrador Student Loans Programs	<u>29,212,200</u>	29,325,500	29,175,500
TOTAL: GENERAL ADMINISTRATION	<u>38,636,400</u>	38,763,700	38,551,700
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>38,902,900</u>	39,176,900	38,899,900

# ADVANCED EDUCATION AND SKILLS

## SERVICE DELIVERY

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>REGIONAL OPERATIONS</b>			
<i>CURRENT</i>			
<b>2.1.01. CLIENT SERVICES</b>			
Appropriations provide for the delivery of programs and services through Departmental offices located throughout the Province.			
01. Salaries	<b>18,628,600</b>	19,296,200	18,326,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>14,500</b>	14,500	14,500
<i>Transportation and Communications</i>	<b>1,103,200</b>	1,111,200	1,103,200
<i>Supplies</i>	<b>183,300</b>	140,200	183,300
<i>Professional Services</i>	-	86,100	-
<i>Purchased Services</i>	<b>253,400</b>	194,900	255,900
<i>Property, Furnishings and Equipment</i>	<b>57,000</b>	67,000	57,000
02. Operating Accounts	<b>1,611,400</b>	1,613,900	1,613,900
<b>Amount to be Voted</b>	<b>20,240,000</b>	20,910,100	19,940,000
Total: Client Services	<b>20,240,000</b>	20,910,100	19,940,000
TOTAL: REGIONAL OPERATIONS	<b>20,240,000</b>	20,910,100	19,940,000
TOTAL: SERVICE DELIVERY	<b>20,240,000</b>	20,910,100	19,940,000



# ADVANCED EDUCATION AND SKILLS

## INCOME AND SOCIAL DEVELOPMENT

	<u>2015-16</u> <u>Estimates</u> \$	<u>2014-15</u> Revised \$	<u>Budget</u> \$
<b>INCOME AND SOCIAL DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. INCOME ASSISTANCE</b>			
Appropriations provide for financial assistance to individuals and families who are deemed eligible based on a needs test and in accordance with legislation and policy.			
Operating Accounts:			
<i>Transportation and Communications</i>	<u>400,000</u>	<u>460,000</u>	<u>400,000</u>
02. Operating Accounts	<u>400,000</u>	<u>460,000</u>	<u>400,000</u>
09. Allowances and Assistance	<u>231,806,700</u>	<u>228,191,000</u>	<u>231,191,000</u>
<b>Amount to be Voted</b>	<u><b>232,206,700</b></u>	<u>228,651,000</u>	<u>231,591,000</u>
01. Revenue - Federal	<u>(861,000)</u>	<u>(1,480,000)</u>	<u>(861,000)</u>
02. Revenue - Provincial	<u>(5,000,000)</u>	<u>(5,000,000)</u>	<u>(4,300,000)</u>
Total: Income Assistance	<u><b>226,345,700</b></u>	<u>222,171,000</u>	<u>226,430,000</u>
<b>3.1.02. NATIONAL CHILD BENEFIT REINVESTMENT</b>			
Appropriations provide for the Department's commitment under the National Child Benefit Reinvestment Strategy to fund benefits and services for children in low-income families. Provincial benefits are also extended through the Newfoundland and Labrador Child Benefit which is delivered by the Canada Revenue Agency.			
09. Allowances and Assistance	<u>600,000</u>	<u>500,000</u>	<u>600,000</u>
<b>Amount to be Voted</b>	<u><b>600,000</b></u>	<u>500,000</u>	<u>600,000</u>
Total: National Child Benefit Reinvestment	<u><b>600,000</b></u>	<u>500,000</u>	<u>600,000</u>

# ADVANCED EDUCATION AND SKILLS

## INCOME AND SOCIAL DEVELOPMENT

	<u>2015-16</u> <u>Estimates</u>	<u>2014-15</u>	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>INCOME AND SOCIAL DEVELOPMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. MOTHER/BABY NUTRITION SUPPLEMENT</b>			
Appropriations provide for the Department's commitment under the Early Childhood Development Agreement to provide an income-support benefit to low-income families upon confirmation of pregnancy. Benefits are also extended to low-income families with children under one year of age, with this component delivered by the Canada Revenue Agency.			
01. Salaries	<b>57,700</b>	57,000	57,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,000</b>	1,000	1,000
<i>Supplies</i>	<b>1,000</b>	1,000	1,000
<i>Purchased Services</i>	<b>6,000</b>	2,000	6,000
02. Operating Accounts	<b>8,000</b>	4,000	8,000
09. Allowances and Assistance	<b>320,000</b>	260,000	320,000
<b>Amount to be Voted</b>	<b>385,700</b>	321,000	385,000
Total: Mother/Baby Nutrition Supplement	<b>385,700</b>	321,000	385,000
TOTAL: INCOME AND SOCIAL DEVELOPMENT	<b>227,331,400</b>	222,992,000	227,415,000
TOTAL: INCOME AND SOCIAL DEVELOPMENT	<b>227,331,400</b>	222,992,000	227,415,000

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION</b>			
<i>CURRENT</i>			
<b>4.1.01. WORKFORCE DEVELOPMENT AND PRODUCTIVITY SECRETARIAT</b>			
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	<b>824,200</b>	653,200	837,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>20,000</b>	26,000	20,000
<i>Supplies</i>	<b>8,500</b>	4,000	10,000
<i>Professional Services</i>	<b>5,000</b>	5,000	5,000
<i>Purchased Services</i>	<b>18,000</b>	18,000	18,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	2,000	5,000
02. Operating Accounts	<b>57,500</b>	57,000	60,000
<b>Amount to be Voted</b>	<b>881,700</b>	710,200	897,800
Total: Workforce Development and Productivity Secretariat	<b>881,700</b>	710,200	897,800
<b>4.1.02. EMPLOYMENT AND TRAINING PROGRAMS</b>			
Appropriations provide for the development and implementation of a comprehensive suite of employment and training programs and supports and services for individuals, employers and community partners.			
01. Salaries	<b>1,855,000</b>	1,520,100	1,875,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	6,000	700
<i>Transportation and Communications</i>	<b>43,100</b>	25,000	45,600
<i>Supplies</i>	<b>9,000</b>	10,300	9,000
<i>Purchased Services</i>	<b>39,500</b>	51,300	40,000
<i>Property, Furnishings and Equipment</i>	<b>-</b>	2,700	-
02. Operating Accounts	<b>92,300</b>	95,300	95,300
<b>Amount to be Voted</b>	<b>1,947,300</b>	1,615,400	1,970,400
Total: Employment and Training Programs	<b>1,947,300</b>	1,615,400	1,970,400

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. EMPLOYMENT DEVELOPMENT PROGRAMS</b>			
Appropriations provide for social and employment support and assistance to Income Support clients and other unemployed and underemployed residents of the Province to prepare for, attain and maintain employment.			
09. Allowances and Assistance	1,400,000	1,300,000	1,400,000
10. Grants and Subsidies	8,441,400	7,901,400	8,601,400
<b>Amount to be Voted</b>	<b>9,841,400</b>	9,201,400	10,001,400
01. Revenue - Federal	(1,400,000)	-	-
Total: Employment Development Programs	<b>8,441,400</b>	9,201,400	10,001,400
<b>4.1.04. LABOUR MARKET DEVELOPMENT AGREEMENT</b>			
Appropriations provide for development, delivery and administration of a range of employment and training supports to unemployed individuals, employers and community agencies.			
01. Salaries	7,551,600	7,845,400	7,551,600
Operating Accounts:			
<i>Employee Benefits</i>	2,500	-	2,500
<i>Transportation and Communications</i>	53,700	58,700	53,700
<i>Supplies</i>	5,400	-	5,400
<i>Professional Services</i>	210,000	181,000	210,000
<i>Purchased Services</i>	1,091,000	810,600	1,047,400
<i>Property, Furnishings and Equipment</i>	10,000	1,000	10,000
02. Operating Accounts	1,372,600	1,051,300	1,329,000
09. Allowances and Assistance	71,000,000	79,000,000	71,000,000
10. Grants and Subsidies	20,623,700	15,792,000	21,792,000
<b>Amount to be Voted</b>	<b>100,547,900</b>	103,688,700	101,672,600
01. Revenue - Federal	(100,547,900)	(90,172,600)	(101,672,600)
Total: Labour Market Development Agreement	-	13,516,100	-

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. CANADA-NEWFOUNDLAND AND LABRADOR JOB FUND AGREEMENT</b>			
Appropriations provide for a range of employment and training supports to unemployed individuals, low skilled employed individuals, employers and community agencies.			
01. Salaries	<b>615,000</b>	917,000	615,000
Operating Accounts:			
Employee Benefits	<b>1,000</b>	1,000	1,000
Transportation and Communications	<b>20,000</b>	20,000	20,000
Supplies	<b>3,100</b>	3,100	3,100
Professional Services	<b>18,000</b>	18,000	18,000
Purchased Services	<b>90,000</b>	90,000	90,000
Property, Furnishings and Equipment	<b>2,000</b>	2,000	2,000
02. Operating Accounts	<b>134,100</b>	134,100	134,100
09. Allowances and Assistance	<b>700,000</b>	844,000	1,100,000
10. Grants and Subsidies	<b>2,021,900</b>	2,922,400	3,021,900
<b>Amount to be Voted</b>	<b>3,471,000</b>	4,817,500	4,871,000
01. Revenue - Federal	<b>(3,471,000)</b>	(4,771,500)	(4,871,000)
Total: Canada-Newfoundland and Labrador Job Fund Agreement	-	46,000	-

### 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	<b>46,700</b>	55,200	45,300
Operating Accounts:			
Transportation and Communications	<b>4,900</b>	-	4,900
Purchased Services	<b>5,000</b>	-	5,000
02. Operating Accounts	<b>9,900</b>	-	9,900
10. Grants and Subsidies	<b>1,302,600</b>	1,065,400	1,228,100
<b>Amount to be Voted</b>	<b>1,359,200</b>	1,120,600	1,283,300
01. Revenue - Federal	<b>(939,200)</b>	(1,446,100)	(897,700)
Total: Labour Market Adjustment Programs	<b>420,000</b>	(325,500)	385,600

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.07. EMPLOYMENT ASSISTANCE PROGRAMS FOR PERSONS WITH DISABILITIES</b>			
Appropriations provide for a range of services and programs to assist individuals with disabilities to acquire the skills, experience and supports necessary to successfully prepare for, obtain and maintain employment.			
09. Allowances and Assistance	<b>8,639,300</b>	9,164,300	8,639,300
10. Grants and Subsidies	<b>2,512,900</b>	1,657,900	2,712,900
<b>Amount to be Voted</b>	<b>11,152,200</b>	10,822,200	11,352,200
01. Revenue - Federal	<b>(2,703,100)</b>	(5,406,200)	(2,703,100)
Total: Employment Assistance Programs for Persons with Disabilities	<b>8,449,100</b>	5,416,000	8,649,100
<b>4.1.08. YOUTH AND STUDENT SERVICES</b>			
Appropriations provide for the development, support and administration of a number of youth and student programs. These programs provide opportunities for youth to develop career, life and leadership skills that support and assist students attain and maintain employment. This promotes an attachment to the labour market while reducing student debt levels.			
09. Allowances and Assistance	<b>495,000</b>	400,000	495,000
10. Grants and Subsidies	<b>8,299,900</b>	7,867,100	8,372,100
<b>Amount to be Voted</b>	<b>8,794,900</b>	8,267,100	8,867,100
Total: Youth and Student Services	<b>8,794,900</b>	8,267,100	8,867,100

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.09. SKILLS AND LABOUR MARKET RESEARCH</b>			
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	<b>625,500</b>	523,000	616,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	2,000	2,000
<i>Transportation and Communications</i>	<b>76,100</b>	35,000	79,100
<i>Supplies</i>	<b>15,600</b>	5,000	16,600
<i>Professional Services</i>	<b>450,000</b>	176,000	150,000
<i>Purchased Services</i>	<b>322,400</b>	130,000	122,900
<i>Property, Furnishings and Equipment</i>	<b>4,500</b>	1,500	4,500
02. Operating Accounts	<b>870,600</b>	349,500	375,100
<b>Amount to be Voted</b>	<b>1,496,100</b>	872,500	991,800
Total: Skills and Labour Market Research	<b>1,496,100</b>	872,500	991,800

# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.10. OFFICE OF IMMIGRATION AND MULTICULTURALISM</b>			
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	<b>716,000</b>	673,100	707,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	500	4,000
<i>Transportation and Communications</i>	<b>75,000</b>	35,000	96,500
<i>Supplies</i>	<b>18,000</b>	10,000	19,000
<i>Professional Services</i>	<b>40,000</b>	5,000	60,000
<i>Purchased Services</i>	<b>90,000</b>	80,000	90,000
<i>Property, Furnishings and Equipment</i>	<b>9,500</b>	5,000	10,000
02. Operating Accounts	<b>236,500</b>	135,500	279,500
10. Grants and Subsidies	<b>145,000</b>	145,000	145,000
<b>Amount to be Voted</b>	<b>1,097,500</b>	953,600	1,132,400
02. Revenue - Provincial	<b>(50,000)</b>	(52,000)	(50,000)
Total: Office of Immigration and Multiculturalism	<b>1,047,500</b>	901,600	1,082,400



# ADVANCED EDUCATION AND SKILLS

## WORKFORCE DEVELOPMENT AND IMMIGRATION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>WORKFORCE DEVELOPMENT AND IMMIGRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.11. CASE MANAGEMENT SYSTEM DEVELOPMENT</b>			
Appropriations provided for a contribution towards the development, acquisition and implementation of an integrated case management system for labour market programs.			
Operating Accounts:			
<i>Professional Services</i>	-	330,000	200,000
02. Operating Accounts	-	330,000	200,000
<b>Amount to be Voted</b>	-	330,000	200,000
Total: Case Management System Development	-	330,000	200,000
TOTAL: WORKFORCE DEVELOPMENT AND IMMIGRATION	<b>31,478,000</b>	40,550,800	33,045,600
TOTAL: WORKFORCE DEVELOPMENT AND IMMIGRATION	<b>31,478,000</b>	40,550,800	33,045,600

# ADVANCED EDUCATION AND SKILLS

## ADVANCED STUDIES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>POST-SECONDARY EDUCATION</b>			
<i>CURRENT</i>			
<b>5.1.01. APPRENTICESHIP AND TRADES CERTIFICATION</b>			
Appropriations provide for the administration of the Provincial Apprenticeship System and the development of curriculum for designated trade programs.			
01. Salaries	<b>2,419,100</b>	2,650,800	2,399,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	2,200	1,000
<i>Transportation and Communications</i>	<b>180,000</b>	168,000	214,400
<i>Supplies</i>	<b>45,300</b>	39,300	45,300
<i>Professional Services</i>	<b>102,200</b>	95,200	102,200
<i>Purchased Services</i>	<b>120,000</b>	82,000	135,700
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	11,500	1,800
02. Operating Accounts	<b>450,300</b>	398,200	500,400
09. Allowances and Assistance	<b>25,000</b>	25,000	25,000
10. Grants and Subsidies	<b>9,065,300</b>	10,125,300	10,745,300
<b>Amount to be Voted</b>	<b>11,959,700</b>	13,199,300	13,670,200
01. Revenue - Federal	<b>(6,620,000)</b>	(6,620,000)	(6,620,000)
02. Revenue - Provincial	<b>(55,000)</b>	(55,000)	(55,000)
Total: Apprenticeship and Trades Certification	<b>5,284,700</b>	6,524,300	6,995,200

# ADVANCED EDUCATION AND SKILLS

## ADVANCED STUDIES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>POST-SECONDARY EDUCATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>5.1.02. LITERACY AND INSTITUTIONAL SERVICES</b>			
Appropriations provide for the development of policy to increase adult access and participation in literacy programming; and Departmental policy, research and planning support regarding post-secondary education and training including support to Memorial University and College of the North Atlantic, and regulating and monitoring private training institutions.			
01. Salaries	<b>1,035,800</b>	1,027,200	1,022,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	1,600	1,300
<i>Transportation and Communications</i>	<b>34,000</b>	35,000	35,000
<i>Supplies</i>	<b>13,600</b>	7,800	14,600
<i>Purchased Services</i>	<b>29,900</b>	30,900	30,900
02. Operating Accounts	<b>78,800</b>	75,300	81,800
10. Grants and Subsidies	<b>5,012,300</b>	4,662,300	5,012,300
<b>Amount to be Voted</b>	<b>6,126,900</b>	5,764,800	6,116,300
01. Revenue - Federal	<b>(400,000)</b>	(50,000)	(400,000)
02. Revenue - Provincial	<b>(51,000)</b>	(51,000)	(51,000)
Total: Literacy and Institutional Services	<b>5,675,900</b>	5,663,800	5,665,300
 <b>5.1.03. ATLANTIC VETERINARY COLLEGE</b>			
Appropriations provide for the Province's share of the annual operating costs of the College located in Prince Edward Island for which a number of seats are guaranteed for Newfoundland and Labrador students.			
10. Grants and Subsidies	<b>1,238,800</b>	1,162,700	1,238,800
<b>Amount to be Voted</b>	<b>1,238,800</b>	1,162,700	1,238,800
Total: Atlantic Veterinary College	<b>1,238,800</b>	1,162,700	1,238,800
<b>TOTAL: POST-SECONDARY EDUCATION</b>	<b>12,199,400</b>	13,350,800	13,899,300

# ADVANCED EDUCATION AND SKILLS

## ADVANCED STUDIES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>MEMORIAL UNIVERSITY</b>			
<i>CURRENT</i>			
<b>5.2.01. OPERATIONS</b>			
Appropriations provide for the operation of Memorial University of Newfoundland, including the Marine Institute.			
10. Grants and Subsidies	<u>319,254,700</u>	348,189,000	339,819,000
<b>Amount to be Voted</b>	<u>319,254,700</u>	348,189,000	339,819,000
01. Revenue - Federal	<u>(1,000,000)</u>	(1,000,000)	(1,000,000)
Total: Operations	<u>318,254,700</u>	347,189,000	338,819,000
 <i>CAPITAL</i>			
<b>5.2.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for the Province's contribution to the University for new construction, alteration and renovation projects, as well as furniture and equipment acquisitions.			
10. Grants and Subsidies	<u>6,599,500</u>	17,800,000	19,389,800
<b>Amount to be Voted</b>	<u>6,599,500</u>	17,800,000	19,389,800
Total: Physical Plant and Equipment	<u>6,599,500</u>	17,800,000	19,389,800
<b>TOTAL: MEMORIAL UNIVERSITY</b>	<u>324,854,200</u>	364,989,000	358,208,800

# ADVANCED EDUCATION AND SKILLS

## ADVANCED STUDIES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>COLLEGE OF THE NORTH ATLANTIC</b>			
<i>CURRENT</i>			
<b>5.3.01. OPERATIONS</b>			
Appropriations provide for the operation of the College of the North Atlantic.			
10. Grants and Subsidies	<u>88,081,600</u>	<u>80,390,000</u>	<u>85,543,800</u>
<b>Amount to be Voted</b>	<u>88,081,600</u>	<u>80,390,000</u>	<u>85,543,800</u>
01. Revenue - Federal	<u>(23,412,400)</u>	<u>(17,412,400)</u>	<u>(23,412,400)</u>
Total: Operations	<u>64,669,200</u>	<u>62,977,600</u>	<u>62,131,400</u>
 <i>CAPITAL</i>			
<b>5.3.02. PHYSICAL PLANT AND EQUIPMENT</b>			
Appropriations provide for capital construction projects and alterations to the College's facilities and the acquisition of furniture and equipment.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>750,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
02. Operating Accounts	<u>750,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
10. Grants and Subsidies	<u>2,800,000</u>	<u>2,150,000</u>	<u>4,000,000</u>
<b>Amount to be Voted</b>	<u>3,550,000</u>	<u>3,650,000</u>	<u>5,500,000</u>
Total: Physical Plant and Equipment	<u>3,550,000</u>	<u>3,650,000</u>	<u>5,500,000</u>
<b>TOTAL: COLLEGE OF THE NORTH ATLANTIC</b>	<u>68,219,200</u>	<u>66,627,600</u>	<u>67,631,400</u>

# ADVANCED EDUCATION AND SKILLS

## ADVANCED STUDIES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>STUDENT FINANCIAL SERVICES</b>			
<i>CURRENT</i>			
<b>5.4.01. ADMINISTRATION</b>			
Appropriations provide for the administration of the needs-based Canada/Newfoundland and Labrador Student Loans Program which extends financial assistance to post-secondary students.			
01. Salaries	1,437,200	1,458,600	1,413,600
Operating Accounts:			
<i>Transportation and Communications</i>	78,200	46,200	81,200
<i>Supplies</i>	12,300	5,000	12,800
<i>Professional Services</i>	8,500	8,500	8,500
<i>Purchased Services</i>	126,800	108,800	127,800
<i>Property, Furnishings and Equipment</i>	8,500	17,500	8,500
02. Operating Accounts	234,300	186,000	238,800
<b>Amount to be Voted</b>	<b>1,671,500</b>	1,644,600	1,652,400
01. Revenue - Federal	<b>(1,040,000)</b>	(980,000)	(1,040,000)
Total: Administration	<b>631,500</b>	664,600	612,400
 <b>5.4.02. SCHOLARSHIPS</b>			
Appropriations provide for the payment of a number of post-secondary education scholarships.			
09. Allowances and Assistance	123,800	123,800	123,800
<b>Amount to be Voted</b>	<b>123,800</b>	123,800	123,800
Total: Scholarships	<b>123,800</b>	123,800	123,800
<b>TOTAL: STUDENT FINANCIAL SERVICES</b>	<b>755,300</b>	788,400	736,200

# ADVANCED EDUCATION AND SKILLS

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## ADVANCED STUDIES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>INDUSTRIAL TRAINING</b>			
<i>CURRENT</i>			
<b>5.5.01. TRAINING PROGRAMS</b>			
Appropriations provide for the cost of in-school training for registered apprentices which is recoverable from the Federal Government.			
Operating Accounts:			
<i>Purchased Services</i>	<u>7,000,000</u>	9,500,000	7,000,000
02. Operating Accounts	<u>7,000,000</u>	9,500,000	7,000,000
<b>Amount to be Voted</b>	<u>7,000,000</u>	9,500,000	7,000,000
01. Revenue - Federal	<u>(7,000,000)</u>	(9,500,000)	(7,000,000)
Total: Training Programs	-	-	-
TOTAL: INDUSTRIAL TRAINING	-	-	-
TOTAL: ADVANCED STUDIES	<u>406,028,100</u>	445,755,800	440,475,700
TOTAL: DEPARTMENT	<u>723,980,400</u>	769,385,600	759,776,200







# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

HON. DARIN KING  
Minister  
Confederation Building

ALASTAIR O'RIELLY  
Deputy Minister  
Confederation Building

DEAN BRINTON  
Chief Executive Officer  
The Rooms Corporation

GLENN JANES  
Chief Executive Officer  
Research & Development Corporation

The Department of Business, Tourism, Culture and Rural Development is the lead for the economic, tourism, culture, and innovation agenda of the Provincial Government. The Department is responsible for strengthening and diversifying the economy on a Provincial and regional basis, supporting economic growth and employment in the tourism industry, cultivating contemporary arts, and preserving the Province's cultural heritage. The Department focuses on the creation of a competitive environment to support private sector investment and employment growth through promoting innovation in industry and business development, research and development, trade and export development, ocean technology and arctic opportunities, strategic industries development, small business development and community economic development. The Department also establishes and operates historic sites, visitor information centres, and arts and culture centres. Additionally, the Department provides regulatory protection of archaeological sites, artifacts and historic documents; supports the arts and heritage sectors through programs and services; supports strategic product development in the tourism industry and marketing Newfoundland and Labrador as a destination to visitor markets; and supports the tourism industry through research, opportunity identification and strategy development.

## PROGRAM FUNDING SUMMARY

FISCAL YEAR 2015-16

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,370,300	1,815,000	5,185,300
Trade and Investment	4,107,600	13,500,000	17,607,600
Business Development	5,570,900	3,000,000	8,570,900
Innovation and Strategic Industries Development	3,476,100	-	3,476,100
Regional Development	15,719,100	-	15,719,100
Ocean Technology and Arctic Opportunities	659,200	-	659,200
Tourism	30,111,200	1,360,900	31,472,100
Culture and Heritage	23,105,100	4,955,000	28,060,100
Research and Development	21,903,300	-	21,903,300
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>108,022,800</b>	<b>24,630,900</b>	<b>132,653,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$132,653,700
Less: Related Revenue	
Current	(4,520,600)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$128,133,100</b>



# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>338,400</b>	317,500	336,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	-	4,000
<i>Transportation and Communications</i>	<b>75,000</b>	55,000	90,800
<i>Supplies</i>	<b>5,000</b>	200	5,000
<i>Purchased Services</i>	<b>15,600</b>	1,100	15,600
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	1,400	1,800
02. Operating Accounts	<b>101,400</b>	57,700	117,200
<b>Amount to be Voted</b>	<b>439,800</b>	375,200	453,900
Total: Minister's Office	<b>439,800</b>	375,200	453,900
TOTAL: MINISTER'S OFFICE	<b>439,800</b>	375,200	453,900

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>1,171,500</b>	1,076,300	1,036,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,500</b>	4,700	7,500
<i>Transportation and Communications</i>	<b>101,300</b>	122,700	122,700
<i>Supplies</i>	<b>8,800</b>	11,500	8,800
<i>Purchased Services</i>	<b>6,900</b>	7,500	6,900
<i>Property, Furnishings and Equipment</i>	<b>900</b>	8,900	900
02. Operating Accounts	<b>125,400</b>	155,300	146,800
<b>Amount to be Voted</b>	<b>1,296,900</b>	1,231,600	1,183,400
Total: Executive Support	<b>1,296,900</b>	1,231,600	1,183,400

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
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	<b>521,500</b>	507,500	480,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>22,900</b>	22,900	22,900
<i>Transportation and Communications</i>	<b>102,600</b>	85,000	124,200
<i>Supplies</i>	<b>66,600</b>	17,000	66,600
<i>Professional Services</i>	<b>50,600</b>	40,000	50,600
<i>Purchased Services</i>	<b>111,800</b>	95,000	111,800
<i>Property, Furnishings and Equipment</i>	<b>9,900</b>	14,300	9,900
02. Operating Accounts	<b>364,400</b>	274,200	386,000
<b>Amount to be Voted</b>	<b>885,900</b>	781,700	866,700
02. Revenue - Provincial	<b>(7,600)</b>	(7,600)	(7,600)
Total: Administrative Support	<b>878,300</b>	774,100	859,100
<b>1.2.03. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	<b>622,800</b>	554,800	544,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,500</b>	4,600	8,000
<i>Transportation and Communications</i>	<b>15,400</b>	7,600	18,600
<i>Supplies</i>	<b>13,000</b>	4,400	13,000
<i>Professional Services</i>	<b>25,000</b>	4,100	50,000
<i>Purchased Services</i>	<b>38,500</b>	5,600	48,500
<i>Property, Furnishings and Equipment</i>	<b>1,500</b>	-	1,500
02. Operating Accounts	<b>99,900</b>	26,300	139,600
10. Grants and Subsidies	<b>25,000</b>	75,000	75,000
<b>Amount to be Voted</b>	<b>747,700</b>	656,100	759,100
Total: Policy and Strategic Planning	<b>747,700</b>	656,100	759,100

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	184,500	270,000
02. Operating Accounts	-	184,500	270,000
10. Grants and Subsidies	<b>1,815,000</b>	-	-
<b>Amount to be Voted</b>	<b>1,815,000</b>	184,500	270,000
Total: Administrative Support	<b>1,815,000</b>	184,500	270,000
TOTAL: GENERAL ADMINISTRATION	<b>4,737,900</b>	2,846,300	3,071,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>5,177,700</b>	3,221,500	3,525,500

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## TRADE AND INVESTMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>TRADE AND INVESTMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. INTERNATIONAL BUSINESS DEVELOPMENT</b>			
Appropriations provide for activities which encourage increased exports of goods and services by local industries and businesses in the national and international marketplace as well as 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	<b>1,680,500</b>	1,630,600	1,673,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>31,100</b>	18,500	31,100
<i>Transportation and Communications</i>	<b>239,200</b>	236,000	289,600
<i>Supplies</i>	<b>14,200</b>	8,500	14,200
<i>Professional Services</i>	<b>425,000</b>	261,300	500,000
<i>Purchased Services</i>	<b>428,100</b>	353,100	428,100
<i>Property, Furnishings and Equipment</i>	<b>9,200</b>	6,500	9,200
02. Operating Accounts	<b>1,146,800</b>	883,900	1,272,200
10. Grants and Subsidies	<b>237,300</b>	199,000	237,300
<b>Amount to be Voted</b>	<b>3,064,600</b>	2,713,500	3,183,000
01. Revenue - Federal	<b>(300,000)</b>	(175,000)	(300,000)
Total: International Business Development	<b>2,764,600</b>	2,538,500	2,883,000
<b>2.1.02. MARKETING AND ENTERPRISE OUTREACH</b>			
Appropriations provide for the outreach programs and the marketing and promotion activities of the Department.			
01. Salaries	<b>367,500</b>	384,200	425,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,400</b>	-	1,400
<i>Transportation and Communications</i>	<b>15,400</b>	18,700	18,700
<i>Supplies</i>	<b>2,300</b>	500	2,300
<i>Professional Services</i>	<b>50,000</b>	41,000	78,200
<i>Purchased Services</i>	<b>605,500</b>	623,800	605,500
<i>Property, Furnishings and Equipment</i>	<b>900</b>	3,400	900
02. Operating Accounts	<b>675,500</b>	687,400	707,000
<b>Amount to be Voted</b>	<b>1,043,000</b>	1,071,600	1,132,300
Total: Marketing and Enterprise Outreach	<b>1,043,000</b>	1,071,600	1,132,300

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

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## TRADE AND INVESTMENT

	<u>2015-16</u> <u>Estimates</u> \$	<u>2014-15</u> <u>Revised</u> \$	<u>Budget</u> \$
<b>TRADE AND INVESTMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.03. INVESTMENT ATTRACTION FUND</b>			
Appropriations provide for substantive investments in business ventures and infrastructure for the purpose of development and growth of strategic emerging sectors and investment to the Province.			
08. Loans, Advances and Investments	<u>13,500,000</u>	<u>9,548,700</u>	<u>15,000,000</u>
<b>Amount to be Voted</b>	<u>13,500,000</u>	<u>9,548,700</u>	<u>15,000,000</u>
Total: Investment Attraction Fund	<u>13,500,000</u>	<u>9,548,700</u>	<u>15,000,000</u>
TOTAL: TRADE AND INVESTMENT	<u>17,307,600</u>	<u>13,158,800</u>	<u>19,015,300</u>
TOTAL: TRADE AND INVESTMENT	<u>17,307,600</u>	<u>13,158,800</u>	<u>19,015,300</u>

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. BUSINESS ANALYSIS</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of business and industry financial assistance programs in support of the Department's overall mandate 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	<b>723,100</b>	643,800	707,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>9,900</b>	5,200	9,900
<i>Transportation and Communications</i>	<b>33,100</b>	12,800	40,100
<i>Supplies</i>	<b>5,000</b>	1,400	5,000
<i>Professional Services</i>	<b>25,000</b>	20,400	50,000
<i>Purchased Services</i>	<b>7,000</b>	500	7,000
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	1,000	2,000
02. Operating Accounts	<b>82,000</b>	41,300	114,000
10. Grants and Subsidies	<b>440,000</b>	366,600	440,000
<b>Amount to be Voted</b>	<b>1,245,100</b>	1,051,700	1,261,200
02. Revenue - Provincial	-	(1,800)	-
Total: Business Analysis	<b>1,245,100</b>	1,049,900	1,261,200

### 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	<b>527,300</b>	514,400	518,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	1,200	5,000
<i>Transportation and Communications</i>	<b>18,500</b>	19,000	22,400
<i>Supplies</i>	<b>8,000</b>	7,100	8,000
<i>Professional Services</i>	<b>14,000</b>	14,000	20,000
<i>Purchased Services</i>	<b>113,300</b>	88,000	113,300
<i>Property, Furnishings and Equipment</i>	<b>3,600</b>	6,900	3,600
02. Operating Accounts	<b>162,400</b>	136,200	172,300
10. Grants and Subsidies	<b>3,636,100</b>	3,636,100	3,636,100
<b>Amount to be Voted</b>	<b>4,325,800</b>	4,286,700	4,326,700
Total: Investment Portfolio Management	<b>4,325,800</b>	4,286,700	4,326,700



# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## BUSINESS DEVELOPMENT

	<u>2015-16</u>	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT</b>			
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>3,000,000</u>	-	<u>16,229,000</u>
<b>Amount to be Voted</b>	<u>3,000,000</u>	-	<u>16,229,000</u>
Total: Strategic Enterprise Development	<u>3,000,000</u>	-	<u>16,229,000</u>
TOTAL: BUSINESS DEVELOPMENT	<u>8,570,900</u>	5,336,600	<u>21,816,900</u>
TOTAL: BUSINESS DEVELOPMENT	<u>8,570,900</u>	5,336,600	<u>21,816,900</u>

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	2015-16 <u>Estimates</u>	2014-15 <u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>INNOVATION, RESEARCH AND TECHNOLOGY</b>			
<i>CURRENT</i>			
<b>4.1.01. INNOVATION, RESEARCH AND TECHNOLOGY</b>			
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	<b>746,500</b>	918,500	926,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	7,400	5,000
<i>Transportation and Communications</i>	<b>35,700</b>	22,000	43,200
<i>Supplies</i>	<b>4,200</b>	2,500	4,200
<i>Professional Services</i>	<b>35,000</b>	61,500	35,000
<i>Purchased Services</i>	<b>15,000</b>	207,500	15,000
<i>Property, Furnishings and Equipment</i>	<b>6,000</b>	3,100	6,000
02. Operating Accounts	<b>100,900</b>	304,000	108,400
10. Grants and Subsidies	<b>1,637,000</b>	3,040,100	4,917,000
<b>Amount to be Voted</b>	<b>2,484,400</b>	4,262,600	5,952,100
Total: Innovation, Research and Technology	<b>2,484,400</b>	4,262,600	5,952,100
<b>TOTAL: INNOVATION, RESEARCH AND TECHNOLOGY</b>	<b>2,484,400</b>	4,262,600	5,952,100

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>STRATEGIC INDUSTRIES DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>4.2.01. SECTOR DEVELOPMENT</b>			
Appropriations provide for the research, development, coordination, administration and monitoring of policies, programs, initiatives and projects to support strategic growth and diversification opportunities within the Provincial business community.			
01. Salaries	<b>783,600</b>	812,200	858,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>10,000</b>	15,000	10,000
<i>Transportation and Communications</i>	<b>73,600</b>	72,000	101,600
<i>Supplies</i>	<b>10,000</b>	4,700	10,000
<i>Professional Services</i>	<b>20,000</b>	10,000	60,000
<i>Purchased Services</i>	<b>90,000</b>	73,000	90,000
<i>Property, Furnishings and Equipment</i>	<b>4,500</b>	900	4,500
02. Operating Accounts	<b>208,100</b>	175,600	276,100
<b>Amount to be Voted</b>	<b>991,700</b>	987,800	1,134,200
02. Revenue - Provincial	-	(800)	-
Total: Sector Development	<b>991,700</b>	987,000	1,134,200
TOTAL: STRATEGIC INDUSTRIES DEVELOPMENT	<b>991,700</b>	987,000	1,134,200
TOTAL: INNOVATION AND STRATEGIC INDUSTRIES DEVELOPMENT	<b>3,476,100</b>	5,249,600	7,086,300

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	<u>2015-16</u>	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL DEVELOPMENT PLANNING</b>			
<i>CURRENT</i>			
<b>5.1.01. REGIONAL ECONOMIC DEVELOPMENT SERVICES</b>			
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	<b>953,400</b>	922,400	944,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,300</b>	1,700	7,300
<i>Transportation and Communications</i>	<b>89,100</b>	35,000	89,100
<i>Supplies</i>	<b>5,600</b>	4,000	5,600
<i>Purchased Services</i>	<b>20,000</b>	20,000	20,000
02. Operating Accounts	<b>122,000</b>	60,700	122,000
<b>Amount to be Voted</b>	<b>1,075,400</b>	983,100	1,066,400
Total: Regional Economic Development Services	<b>1,075,400</b>	983,100	1,066,400
<b>TOTAL: REGIONAL DEVELOPMENT PLANNING</b>	<b>1,075,400</b>	983,100	1,066,400

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## REGIONAL DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FIELD SERVICES</b>			
<i>CURRENT</i>			
<b>5.2.01. BUSINESS AND ECONOMIC DEVELOPMENT SERVICES</b>			
Appropriations provide for operational functions related to the provision of industry and business information, advisory, counselling and financial services and the provision of community economic development services throughout the Province.			
01. Salaries	<b>4,328,000</b>	3,890,100	4,050,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>14,300</b>	6,800	14,300
<i>Transportation and Communications</i>	<b>304,100</b>	194,000	304,100
<i>Supplies</i>	<b>43,500</b>	33,600	43,500
<i>Professional Services</i>	<b>10,000</b>	7,000	12,500
<i>Purchased Services</i>	<b>868,300</b>	695,300	936,800
<i>Property, Furnishings and Equipment</i>	<b>14,900</b>	6,400	14,900
02. Operating Accounts	<b>1,255,100</b>	943,100	1,326,100
<b>Amount to be Voted</b>	<b>5,583,100</b>	4,833,200	5,376,200
Total: Business and Economic Development Services	<b>5,583,100</b>	4,833,200	5,376,200
<b>TOTAL: FIELD SERVICES</b>	<b>5,583,100</b>	4,833,200	5,376,200
<b>ECONOMIC DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>5.3.01. COMPREHENSIVE ECONOMIC DEVELOPMENT</b>			
Appropriations provide for regional and sectoral economic development and diversification initiatives and projects throughout the Province with emphasis on projects that leverage funding from other sources.			
10. Grants and Subsidies	<b>9,060,600</b>	11,660,600	9,160,600
<b>Amount to be Voted</b>	<b>9,060,600</b>	11,660,600	9,160,600
Total: Comprehensive Economic Development	<b>9,060,600</b>	11,660,600	9,160,600
<b>TOTAL: ECONOMIC DEVELOPMENT</b>	<b>9,060,600</b>	11,660,600	9,160,600
<b>TOTAL: REGIONAL DEVELOPMENT</b>	<b>15,719,100</b>	17,476,900	15,603,200

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## OCEAN TECHNOLOGY AND ARCTIC OPPORTUNITIES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>OCEAN TECHNOLOGY AND ARCTIC OPPORTUNITIES</b>			
<i>CURRENT</i>			
<b>6.1.01. OCEAN TECHNOLOGY AND ARCTIC OPPORTUNITIES</b>			
Appropriations provide for operational functions related to the implementation of the ocean technology sector strategy, and initiatives related to Arctic opportunities.			
01. Salaries	<b>389,100</b>	367,700	481,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	4,600	500
<i>Transportation and Communications</i>	<b>35,100</b>	35,000	30,100
<i>Supplies</i>	<b>3,000</b>	3,000	3,000
<i>Professional Services</i>	<b>190,000</b>	190,000	190,000
<i>Purchased Services</i>	<b>40,000</b>	1,900	30,000
02. Operating Accounts	<b>270,100</b>	234,500	253,600
<b>Amount to be Voted</b>	<b>659,200</b>	602,200	735,200
Total: Ocean Technology and Arctic Opportunities	<b>659,200</b>	602,200	735,200
<b>TOTAL: OCEAN TECHNOLOGY AND ARCTIC OPPORTUNITIES</b>	<b>659,200</b>	602,200	735,200

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## TOURISM

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>TOURISM</b>			
<i>CURRENT</i>			
<b>7.1.01. TOURISM MARKETING</b>			
Appropriations provide for the development and implementation of a fully integrated marketing program targeted to potential non-resident and resident visitors and designed to market the Province as a unique tourism destination for the purpose of economic growth. Funding is also provided for expenditures pertaining to the Atlantic Canada Tourism Partnership.			
01. Salaries	<b>1,345,300</b>	1,274,800	1,322,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>40,000</b>	27,000	40,000
<i>Transportation and Communications</i>	<b>511,500</b>	520,800	619,400
<i>Supplies</i>	<b>10,400</b>	10,000	10,400
<i>Professional Services</i>	<b>183,000</b>	53,100	233,000
<i>Purchased Services</i>	<b>12,253,900</b>	10,543,900	10,253,900
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	3,900	2,000
02. Operating Accounts	<b>13,000,800</b>	11,158,700	11,158,700
10. Grants and Subsidies	<b>150,000</b>	150,000	150,000
<b>Amount to be Voted</b>	<b>14,496,100</b>	12,583,500	12,631,300
02. Revenue - Provincial	<b>(80,000)</b>	(77,000)	(80,000)
Total: Tourism Marketing	<b>14,416,100</b>	12,506,500	12,551,300

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## TOURISM

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CURRENT</i>			
<b>7.1.02. STRATEGIC PRODUCT DEVELOPMENT</b>			
Appropriations provide for bringing new strategically pertinent and emerging tourism products and sectors to a market-ready state. The Division works collaboratively with industry and other government partners to develop and implement a strategic approach to the growth of high quality, competitive tourism products which demonstrate long-term economic value and a dynamic professional workforce.			
01. Salaries	<b>1,828,800</b>	1,669,000	1,761,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	5,500	4,300
<i>Transportation and Communications</i>	<b>80,900</b>	124,900	97,900
<i>Supplies</i>	<b>31,600</b>	26,000	31,600
<i>Purchased Services</i>	<b>340,600</b>	311,600	340,600
<i>Property, Furnishings and Equipment</i>	<b>2,900</b>	5,500	2,900
02. Operating Accounts	<b>460,300</b>	473,500	477,300
10. Grants and Subsidies	<b>12,486,000</b>	12,521,000	12,521,000
<b>Amount to be Voted</b>	<b>14,775,100</b>	14,663,500	14,759,700
02. Revenue - Provincial	<b>(43,000)</b>	(43,000)	(43,000)
Total: Strategic Product Development	<b>14,732,100</b>	14,620,500	14,716,700
<b>7.1.03. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide for the operational repairs, and maintenance funding for the Marble Mountain Development Corporation which operates the Marble Mountain Resort near Steady Brook, NL. The Corporation's mandate is to develop the resort so that it will act as a catalyst for tourism development both locally and in the Province as a whole.			
10. Grants and Subsidies	<b>840,000</b>	840,000	840,000
<b>Amount to be Voted</b>	<b>840,000</b>	840,000	840,000
Total: Marble Mountain Development Corporation	<b>840,000</b>	840,000	840,000



# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

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## TOURISM

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>TOURISM (Cont'd)</b>			
<i>CAPITAL</i>			
<b>7.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Marble Mountain Development Corporation for the purchase or replacement of infrastructure and equipment.			
10. Grants and Subsidies	<b>1,360,900</b>	2,000,000	-
<b>Amount to be Voted</b>	<b>1,360,900</b>	2,000,000	-
Total: Marble Mountain Development Corporation	<b>1,360,900</b>	2,000,000	-
TOTAL: TOURISM	<b>31,349,100</b>	29,967,000	28,108,000
TOTAL: TOURISM	<b>31,349,100</b>	29,967,000	28,108,000

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## CULTURE AND HERITAGE

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CULTURE AND HERITAGE</b>			
<i>CURRENT</i>			
<b>8.1.01. CULTURE AND HERITAGE</b>			
Appropriations provide for the preservation, management and development of our arts and heritage through the operation of historic sites, archaeology programs, and programming support to the arts and heritage sectors.			
01. Salaries	1,779,800	1,647,500	1,756,600
Operating Accounts:			
<i>Employee Benefits</i>	4,700	4,700	4,700
<i>Transportation and Communications</i>	75,200	72,000	91,100
<i>Supplies</i>	58,300	57,000	58,300
<i>Professional Services</i>	92,000	103,600	92,000
<i>Purchased Services</i>	196,200	181,400	196,200
<i>Property, Furnishings and Equipment</i>	5,000	20,700	5,000
02. Operating Accounts	431,400	439,400	447,300
10. Grants and Subsidies	3,385,400	3,510,400	3,510,400
<b>Amount to be Voted</b>	<b>5,596,600</b>	<b>5,597,300</b>	<b>5,714,300</b>
02. Revenue - Provincial	(65,000)	(100,000)	(65,000)
Total: Culture and Heritage	<b>5,531,600</b>	<b>5,497,300</b>	<b>5,649,300</b>
<b>8.1.02 ARTS AND CULTURE CENTRES</b>			
Appropriations provide for the programming activities of the Province's Arts and Culture Centres.			
01. Salaries	2,748,400	2,758,700	2,725,500
Operating Accounts:			
<i>Employee Benefits</i>	7,600	2,300	7,600
<i>Transportation and Communications</i>	126,100	127,700	152,700
<i>Supplies</i>	32,500	45,500	32,500
<i>Purchased Services</i>	3,358,000	3,389,000	3,358,000
<i>Property, Furnishings and Equipment</i>	75,000	75,000	75,000
02. Operating Accounts	3,599,200	3,639,500	3,625,800
<b>Amount to be Voted</b>	<b>6,347,600</b>	<b>6,398,200</b>	<b>6,351,300</b>
01. Revenue - Federal	(50,000)	(100,000)	(50,000)
02. Revenue - Provincial	(3,975,000)	(4,225,000)	(3,975,000)
Total: Arts and Culture Centres	<b>2,322,600</b>	<b>2,073,200</b>	<b>2,326,300</b>

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## CULTURE AND HERITAGE

	2015-16 <u>Estimates</u> \$	2014-15 Revised \$	Budget \$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>8.1.03. NEWFOUNDLAND AND LABRADOR ARTS COUNCIL</b>			
Appropriations provide for operational funding to the Newfoundland and Labrador Arts Council which supports the artistic development of visual and performing artists.			
10. Grants and Subsidies	<u>2,133,700</u>	2,115,900	2,115,900
<b>Amount to be Voted</b>	<u>2,133,700</u>	2,115,900	2,115,900
Total: Newfoundland and Labrador Arts Council	<u>2,133,700</u>	2,115,900	2,115,900
<b>8.1.04. THE ROOMS CORPORATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operations of The Rooms Corporation of Newfoundland and Labrador including the acquisition, conservation and preservation of art, artifacts and archival records of Provincial historical significance.			
10. Grants and Subsidies	<u>6,581,700</u>	6,030,600	6,030,600
<b>Amount to be Voted</b>	<u>6,581,700</u>	6,030,600	6,030,600
Total: The Rooms Corporation of Newfoundland and Labrador	<u>6,581,700</u>	6,030,600	6,030,600
<b>8.1.05. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide for marketing, operating and program support for the Newfoundland and Labrador Film Development Corporation.			
10. Grants and Subsidies	<u>740,900</u>	707,100	707,100
<b>Amount to be Voted</b>	<u>740,900</u>	707,100	707,100
Total: Newfoundland and Labrador Film Development Corporation	<u>740,900</u>	707,100	707,100

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## CULTURE AND HERITAGE

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>8.1.06. HISTORIC SITES DEVELOPMENT</b>			
Appropriations provide for the acquisition of land necessary for historic site development and the redevelopment of the Province's historic sites.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	700	-
<i>Supplies</i>	<b>40,000</b>	58,000	40,000
<i>Purchased Services</i>	<b>480,000</b>	214,100	235,000
<i>Property, Furnishings and Equipment</i>	-	2,900	-
02. Operating Accounts	<b>520,000</b>	275,700	275,000
<b>Amount to be Voted</b>	<b>520,000</b>	275,700	275,000
Total: Historic Sites Development	<b>520,000</b>	275,700	275,000
<b>8.1.07. SPECIAL CELEBRATIONS AND EVENTS</b>			
Appropriations provide for significant cultural events, anniversaries and other celebrations.			
01. Salaries	<b>125,100</b>	102,200	121,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>33,000</b>	1,500	60,000
<i>Supplies</i>	-	12,600	-
<i>Professional Services</i>	<b>131,000</b>	15,700	320,000
<i>Purchased Services</i>	<b>130,000</b>	79,300	280,000
<i>Property, Furnishings and Equipment</i>	-	900	-
02. Operating Accounts	<b>294,000</b>	110,000	660,000
10. Grants and Subsidies	<b>250,000</b>	220,000	220,000
<b>Amount to be Voted</b>	<b>669,100</b>	432,200	1,001,000
Total: Special Celebrations and Events	<b>669,100</b>	432,200	1,001,000

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## CULTURE AND HERITAGE

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>CULTURE AND HERITAGE (Cont'd)</b>			
<i>CURRENT</i>			
<b>8.1.08. HERITAGE FOUNDATION OF NEWFOUNDLAND AND LABRADOR</b>			
Appropriations provide for the operational funding for the Heritage Foundation of Newfoundland and Labrador, which supports the preservation of built heritage through: the designation of heritage buildings, structures and districts; the provision of grants to assist with the preservation of designated buildings, and the provision of professional advisory services to individuals and organizations.			
10. Grants and Subsidies	<b>515,500</b>	496,900	496,900
<b>Amount to be Voted</b>	<b>515,500</b>	496,900	496,900
Total: Heritage Foundation of Newfoundland and Labrador	<b>515,500</b>	496,900	496,900
<i>CAPITAL</i>			
<b>8.1.09. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION</b>			
Appropriations provide funding to the Corporation for equity and other business financing assistance to telefilm companies in the Province.			
08. Loans, Advances and Investments	<b>4,955,000</b>	4,500,000	4,500,000
<b>Amount to be Voted</b>	<b>4,955,000</b>	4,500,000	4,500,000
Total: Newfoundland and Labrador Film Development Corporation	<b>4,955,000</b>	4,500,000	4,500,000
<b>TOTAL: CULTURE AND HERITAGE</b>	<b>23,970,100</b>	22,128,900	23,102,100
<b>TOTAL: CULTURE AND HERITAGE</b>	<b>23,970,100</b>	22,128,900	23,102,100

# BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT

## RESEARCH AND DEVELOPMENT

	<b>2015-16</b>	2014-15	
	<b>Estimates</b>	Revised	Budget
	\$	\$	\$
<b>RESEARCH AND DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>9.1.01. RESEARCH AND DEVELOPMENT CORPORATION</b>			
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	<b>21,903,300</b>	22,026,000	22,026,000
<b>Amount to be Voted</b>	<b>21,903,300</b>	22,026,000	22,026,000
Total: Research and Development Corporation	<b>21,903,300</b>	22,026,000	22,026,000
TOTAL: RESEARCH AND DEVELOPMENT	<b>21,903,300</b>	22,026,000	22,026,000
TOTAL: RESEARCH AND DEVELOPMENT	<b>21,903,300</b>	22,026,000	22,026,000
TOTAL: DEPARTMENT	<b>128,133,100</b>	119,167,500	141,018,500



## ENVIRONMENT AND CONSERVATION

HON. DAN CRUMMELL  
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, and climate change. Its functions include: controlling air, water and soil pollution by developing, and implementing appropriate water resource 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, and Canadian Heritage rivers.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,157,800	57,900	3,215,700
Environmental Management and Control	11,482,500	-	11,482,500
Wildlife, Parks and Natural Heritage	13,165,600	-	13,165,600
TOTAL: PROGRAM ESTIMATES	<u>27,805,900</u>	<u>57,900</u>	<u>27,863,800</u>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$27,863,800
Less: Related Revenue	
Current	<u>(2,937,100)</u>
NET EXPENDITURE (Current and Capital)	<u>\$24,926,700</u>





# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>268,500</b>	230,100	248,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>31,300</b>	20,000	39,300
<i>Supplies</i>	<b>4,000</b>	1,500	5,000
<i>Purchased Services</i>	<b>2,500</b>	-	3,500
02. Operating Accounts	<b>37,800</b>	21,500	47,800
<b>Amount to be Voted</b>	<b>306,300</b>	251,600	296,300
Total: Minister's Office	<b>306,300</b>	251,600	296,300
TOTAL: MINISTER'S OFFICE	<b>306,300</b>	251,600	296,300

## 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	<b>939,000</b>	1,023,300	1,042,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,300</b>	500	1,300
<i>Transportation and Communications</i>	<b>49,100</b>	45,000	59,100
<i>Supplies</i>	<b>9,600</b>	6,000	9,600
<i>Purchased Services</i>	<b>17,000</b>	8,000	17,000
<i>Property, Furnishings and Equipment</i>	<b>500</b>	300	500
02. Operating Accounts	<b>77,500</b>	59,800	87,500
<b>Amount to be Voted</b>	<b>1,016,500</b>	1,083,100	1,129,500
02. Revenue - Provincial	<b>(169,000)</b>	(136,600)	(164,000)
Total: Executive Support	<b>847,500</b>	946,500	965,500

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	<b>83,600</b>	-	-
Operating Accounts:			
<i>Employee Benefits</i>	<b>75,000</b>	75,000	75,000
<i>Transportation and Communications</i>	<b>127,400</b>	115,000	127,400
<i>Supplies</i>	<b>15,000</b>	15,000	15,000
<i>Purchased Services</i>	<b>26,700</b>	21,700	26,700
<i>Property, Furnishings and Equipment</i>	<b>2,600</b>	100	2,600
02. Operating Accounts	<b>246,700</b>	226,800	246,700
10. Grants and Subsidies	<b>20,000</b>	20,800	25,000
<b>Amount to be Voted</b>	<b>350,300</b>	247,600	271,700
Total: Administrative Support	<b>350,300</b>	247,600	271,700
<b>1.2.03. POLICY DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the research and analysis of policy and program issues.			
01. Salaries	<b>650,900</b>	644,300	805,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	2,200	5,000
<i>Transportation and Communications</i>	<b>15,500</b>	9,200	50,500
<i>Supplies</i>	<b>15,900</b>	8,900	30,900
<i>Professional Services</i>	<b>35,000</b>	110,000	135,000
<i>Purchased Services</i>	<b>16,000</b>	18,100	160,000
<i>Property, Furnishings and Equipment</i>	<b>2,500</b>	3,600	2,500
02. Operating Accounts	<b>88,900</b>	152,000	383,900
10. Grants and Subsidies	<b>159,000</b>	979,000	1,110,000
<b>Amount to be Voted</b>	<b>898,800</b>	1,775,300	2,299,800
01. Revenue - Federal	-	(8,900)	(71,000)
Total: Policy Development and Planning	<b>898,800</b>	1,766,400	2,228,800

# ENVIRONMENT AND CONSERVATION

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. SUSTAINABLE DEVELOPMENT</b>			
Appropriations provided for the support and promotion of sustainable development through strategic science, planning, policy research and communications.			
01. Salaries	-	355,100	357,600
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	-	27,300	67,700
<i>Supplies</i>	-	6,000	79,000
<i>Purchased Services</i>	-	98,700	237,000
02. Operating Accounts	-	132,300	383,700
<b>Amount to be Voted</b>	<b>-</b>	<b>487,400</b>	<b>741,300</b>
Total: Sustainable Development	-	487,400	741,300
<i>CAPITAL</i>			
<b>1.2.05. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets and for the Department's infrastructure programs.			
Operating Accounts:			
<i>Professional Services</i>	-	93,300	30,000
<i>Purchased Services</i>	-	658,100	370,000
<i>Property, Furnishings and Equipment</i>	<b>57,900</b>	-	175,000
02. Operating Accounts	<b>57,900</b>	751,400	575,000
<b>Amount to be Voted</b>	<b>57,900</b>	751,400	575,000
Total: Administrative Support	<b>57,900</b>	751,400	575,000
<i>CURRENT</i>			
<b>1.2.06. C.A. PIPPY PARK COMMISSION</b>			
Appropriations provide for an operating grant to the C.A. Pippy Park Commission.			
10. Grants and Subsidies	<b>585,900</b>	539,600	539,600
<b>Amount to be Voted</b>	<b>585,900</b>	539,600	539,600
Total: C.A. Pippy Park Commission	<b>585,900</b>	539,600	539,600
TOTAL: GENERAL ADMINISTRATION	<b>2,740,400</b>	4,738,900	5,321,900
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>3,046,700</b>	4,990,500	5,618,200

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>ENVIRONMENTAL MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. POLLUTION PREVENTION</b>			
Appropriations provide for the development of plans, programs, standards and activities concerning environmental emergencies, waste management, petroleum storage, industry, pollution prevention, air emissions, environmental science, pesticides and contaminated sites.			
01. Salaries	<b>2,459,500</b>	2,299,400	2,344,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>10,000</b>	4,300	20,000
<i>Transportation and Communications</i>	<b>83,300</b>	70,000	118,300
<i>Supplies</i>	<b>41,100</b>	35,000	51,100
<i>Professional Services</i>	<b>368,200</b>	375,000	468,200
<i>Purchased Services</i>	<b>1,681,400</b>	2,507,000	2,981,400
<i>Property, Furnishings and Equipment</i>	<b>3,100</b>	-	8,100
02. Operating Accounts	<b><u>2,187,100</u></b>	<u>2,991,300</u>	<u>3,647,100</u>
<b>Amount to be Voted</b>	<b><u>4,646,600</u></b>	<u>5,290,700</u>	<u>5,991,700</u>
01. Revenue - Federal	<b>(25,000)</b>	(8,900)	(25,000)
02. Revenue - Provincial	<b>(207,800)</b>	(72,300)	(148,500)
Total: Pollution Prevention	<b><u>4,413,800</u></b>	<u>5,209,500</u>	<u>5,818,200</u>
<b>TOTAL: ENVIRONMENTAL MANAGEMENT</b>	<b><u>4,413,800</u></b>	<u>5,209,500</u>	<u>5,818,200</u>

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.2.01. WATER RESOURCES MANAGEMENT</b>			
<p>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, and clean air and climate change initiatives, a portion of which will be cost shared with the Federal Government.</p>			
01. Salaries	<b>1,844,200</b>	1,733,300	1,777,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,300</b>	3,700	2,300
<i>Transportation and Communications</i>	<b>306,700</b>	215,000	282,700
<i>Supplies</i>	<b>94,200</b>	94,200	94,200
<i>Professional Services</i>	<b>1,553,900</b>	1,286,000	1,744,600
<i>Purchased Services</i>	<b>392,500</b>	410,000	375,200
<i>Property, Furnishings and Equipment</i>	<b>20,000</b>	1,500	20,000
02. Operating Accounts	<b>2,371,600</b>	2,010,400	2,519,000
10. Grants and Subsidies	<b>61,400</b>	-	-
<b>Amount to be Voted</b>	<b>4,277,200</b>	3,743,700	4,296,500
01. Revenue - Federal	<b>(30,000)</b>	-	(330,000)
02. Revenue - Provincial	<b>(886,700)</b>	(774,800)	(774,800)
Total: Water Resources Management	<b>3,360,500</b>	2,968,900	3,191,700

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>WATER RESOURCES MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. WATER QUALITY AGREEMENT</b>			
Appropriations provide for the Water Quality Monitoring Agreement which is delivered jointly with the Federal Government.			
01. Salaries	<b>980,500</b>	920,400	948,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>600</b>	2,400	600
<i>Transportation and Communications</i>	<b>167,500</b>	167,500	167,500
<i>Supplies</i>	<b>222,000</b>	222,000	222,000
<i>Purchased Services</i>	<b>100,000</b>	60,000	156,700
<i>Property, Furnishings and Equipment</i>	<b>4,500</b>	7,000	4,500
02. Operating Accounts	<b>494,600</b>	458,900	551,300
<b>Amount to be Voted</b>	<b>1,475,100</b>	1,379,300	1,500,200
01. Revenue - Federal	<b>(121,000)</b>	(121,000)	(121,000)
02. Revenue - Provincial	<b>(974,700)</b>	(872,000)	(1,012,200)
Total: Water Quality Agreement	<b>379,400</b>	386,300	367,000
<b>TOTAL: WATER RESOURCES MANAGEMENT</b>	<b>3,739,900</b>	3,355,200	3,558,700

# ENVIRONMENT AND CONSERVATION

## ENVIRONMENTAL MANAGEMENT AND CONTROL

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>ENVIRONMENTAL ASSESSMENT</b>			
<i>CURRENT</i>			
<b>2.3.01. ENVIRONMENTAL ASSESSMENT AND SUSTAINABLE DEVELOPMENT</b>			
<p>Appropriations provide for the development and coordination of activities required under the Environmental Protection Act such as the administration of environmental assessments, analysis of environmental impact statements, planning, implementation and evaluation of environmental monitoring, rehabilitation and surveillance programs, and the promotion of sustainable development through planning, policy research and communications.</p>			
01. Salaries	963,800	725,500	825,300
Operating Accounts:			
<i>Employee Benefits</i>	800	600	800
<i>Transportation and Communications</i>	45,000	21,000	51,800
<i>Supplies</i>	24,700	8,400	14,700
<i>Purchased Services</i>	49,300	20,500	10,100
02. Operating Accounts	119,800	50,500	77,400
<b>Amount to be Voted</b>	<b>1,083,600</b>	776,000	902,700
02. Revenue - Provincial	<b>(302,000)</b>	(55,000)	(302,000)
Total: Environmental Assessment and Sustainable Development	<b>781,600</b>	721,000	600,700
TOTAL: ENVIRONMENTAL ASSESSMENT	<b>781,600</b>	721,000	600,700
TOTAL: ENVIRONMENTAL MANAGEMENT AND CONTROL	<b>8,935,300</b>	9,285,700	9,977,600

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>PARKS AND NATURAL AREAS</b>			
<i>CURRENT</i>			
<b>3.1.01. PARKS AND NATURAL AREAS</b>			
Appropriations provide for the management, establishment, policy direction and operation of the system of Provincial Parks, Wilderness and Ecological Reserves and T'Railway.			
01. Salaries	<b>3,641,600</b>	3,502,900	3,608,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,700</b>	-	4,700
<i>Transportation and Communications</i>	<b>198,300</b>	206,500	206,300
<i>Supplies</i>	<b>445,300</b>	456,500	445,300
<i>Professional Services</i>	-	72,000	-
<i>Purchased Services</i>	<b>601,800</b>	604,100	604,100
<i>Property, Furnishings and Equipment</i>	<b>54,500</b>	11,800	38,500
02. Operating Accounts	<b>1,304,600</b>	1,350,900	1,298,900
10. Grants and Subsidies	<b>154,000</b>	154,000	154,000
<b>Amount to be Voted</b>	<b>5,100,200</b>	5,007,800	5,061,500
01. Revenue - Federal	<b>(2,500)</b>	-	(2,500)
02. Revenue - Provincial	<b>(5,000)</b>	(300)	(5,000)
Total: Parks and Natural Areas	<b>5,092,700</b>	5,007,500	5,054,000
 <b>3.1.02. PARK DEVELOPMENT</b>			
Appropriations provide for the upgrading of Provincial Parks.			
01. Salaries	<b>56,000</b>	56,400	49,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>11,300</b>	5,000	11,300
<i>Supplies</i>	<b>49,800</b>	55,000	49,800
<i>Purchased Services</i>	<b>70,000</b>	117,000	315,000
02. Operating Accounts	<b>131,100</b>	177,000	376,100
<b>Amount to be Voted</b>	<b>187,100</b>	233,400	425,900
Total: Park Development	<b>187,100</b>	233,400	425,900
<b>TOTAL: PARKS AND NATURAL AREAS</b>	<b>5,279,800</b>	5,240,900	5,479,900



# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>WILDLIFE</b>			
<i>CURRENT</i>			
<b>3.2.01. ADMINISTRATION, LICENSING AND OPERATIONS</b>			
Appropriations provide for the management, direction, administrative support and operations of the Wildlife Division and includes the execution of various licensing functions.			
01. Salaries	<b>509,300</b>	551,600	538,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	-	300
<i>Transportation and Communications</i>	<b>166,900</b>	311,000	311,000
<i>Supplies</i>	<b>55,200</b>	50,200	55,200
<i>Purchased Services</i>	<b>792,600</b>	871,000	927,500
02. Operating Accounts	<b>1,015,000</b>	1,232,200	1,294,000
<b>Amount to be Voted</b>	<b>1,524,300</b>	1,783,800	1,832,600
Total: Administration, Licensing and Operations	<b>1,524,300</b>	1,783,800	1,832,600
 <b>3.2.02. ENDANGERED SPECIES AND BIODIVERSITY</b>			
Appropriations provide for the development and implementation of the endangered species and biodiversity programs including monitoring the status of all wild flora and fauna, managing conservation efforts and recovery programs for species at risk and administering a biodiversity strategy for the Province.			
01. Salaries	<b>304,300</b>	256,800	284,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	-	1,900
<i>Transportation and Communications</i>	<b>63,600</b>	52,300	63,600
<i>Supplies</i>	<b>26,000</b>	26,000	26,000
<i>Purchased Services</i>	<b>13,500</b>	13,500	13,500
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	100	1,000
02. Operating Accounts	<b>106,000</b>	91,900	106,000
<b>Amount to be Voted</b>	<b>410,300</b>	348,700	390,500
Total: Endangered Species and Biodiversity	<b>410,300</b>	348,700	390,500

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.03. STEWARDSHIP AND EDUCATION</b>			
Appropriations provide for the development and implementation of stewardship, information and education, communications, training and public awareness programs in support of wildlife conservation in the Province, including the management and operation of the Salmonier Nature Park, an environmental education and wildlife rehabilitation and research facility.			
01. Salaries	<b>957,100</b>	862,000	943,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	-	900
<i>Transportation and Communications</i>	<b>63,300</b>	57,000	63,300
<i>Supplies</i>	<b>155,800</b>	182,000	155,800
<i>Purchased Services</i>	<b>59,200</b>	75,000	59,200
<i>Property, Furnishings and Equipment</i>	<b>-</b>	300	-
02. Operating Accounts	<b>279,200</b>	314,300	279,200
<b>Amount to be Voted</b>	<b>1,236,300</b>	1,176,300	1,223,000
Total: Stewardship and Education	<b>1,236,300</b>	1,176,300	1,223,000
<b>3.2.04. HABITAT, GAME AND FUR MANAGEMENT</b>			
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	<b>955,600</b>	756,900	893,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	700	700
<i>Transportation and Communications</i>	<b>723,300</b>	898,300	698,300
<i>Supplies</i>	<b>219,500</b>	65,000	274,500
<i>Purchased Services</i>	<b>151,800</b>	115,000	151,800
<i>Property, Furnishings and Equipment</i>	<b>300</b>	100	20,300
02. Operating Accounts	<b>1,095,600</b>	1,079,100	1,145,600
<b>Amount to be Voted</b>	<b>2,051,200</b>	1,836,000	2,039,400
02. Revenue - Provincial	<b>-</b>	(48,400)	(82,000)
Total: Habitat, Game and Fur Management	<b>2,051,200</b>	1,787,600	1,957,400

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>WILDLIFE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.2.05. RESEARCH</b>			
Appropriations provide for developing, designing and conducting applied wildlife research projects to understand the various factors controlling and influencing wildlife resources and for monitoring the health and trends of various wildlife populations and habitats.			
01. Salaries	<b>951,700</b>	868,300	877,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>100</b>	500	100
<i>Transportation and Communications</i>	<b>263,900</b>	400,000	158,900
<i>Supplies</i>	<b>302,000</b>	132,000	252,000
<i>Purchased Services</i>	<b>238,800</b>	90,000	233,800
<i>Property, Furnishings and Equipment</i>	<b>20,000</b>	-	20,000
02. Operating Accounts	<b>824,800</b>	622,500	664,800
10. Grants and Subsidies	<b>20,000</b>	20,000	20,000
<b>Amount to be Voted</b>	<b>1,796,500</b>	1,510,800	1,561,900
Total: Research	<b>1,796,500</b>	1,510,800	1,561,900
<b>3.2.06. COOPERATIVE WILDLIFE PROJECTS</b>			
Appropriations provide for a wide array of cost-shared initiatives related to wildlife species and habitat monitoring and program delivery, in cooperation with a number of partners including conservation organizations, universities and other Provincial and Federal departments and agencies.			
01. Salaries	<b>80,200</b>	16,600	120,200
Operating Accounts:			
<i>Transportation and Communications</i>	<b>200,000</b>	24,000	162,900
<i>Supplies</i>	<b>74,500</b>	45,000	69,500
<i>Purchased Services</i>	<b>200,000</b>	190,000	201,100
02. Operating Accounts	<b>474,500</b>	259,000	433,500
<b>Amount to be Voted</b>	<b>554,700</b>	275,600	553,700
01. Revenue - Federal	<b>(213,400)</b>	(279,000)	(279,000)
Total: Cooperative Wildlife Projects	<b>341,300</b>	(3,400)	274,700
<b>TOTAL: WILDLIFE</b>	<b>7,359,900</b>	6,603,800	7,240,100

# ENVIRONMENT AND CONSERVATION

## WILDLIFE, PARKS AND NATURAL HERITAGE

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</b>			
<i>CURRENT</i>			
<b>3.3.01. INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE</b>			
Appropriations provide for the operation of the Institute for Biodiversity and Ecosystem Science which will assist in biodiversity and ecosystem science research.			
01. Salaries	<b>190,000</b>	182,200	183,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>5,000</b>	7,500	11,600
<i>Supplies</i>	<b>5,000</b>	1,800	6,000
<i>Professional Services</i>	<b>20,000</b>	6,300	-
<i>Purchased Services</i>	<b>5,000</b>	7,200	13,000
02. Operating Accounts	<b>35,000</b>	22,800	30,600
10. Grants and Subsidies	<b>80,000</b>	148,700	200,000
<b>Amount to be Voted</b>	<b>305,000</b>	353,700	414,300
Total: Institute for Biodiversity and Ecosystem Science	<b>305,000</b>	353,700	414,300
TOTAL: INSTITUTE FOR BIODIVERSITY AND ECOSYSTEM SCIENCE	<b>305,000</b>	353,700	414,300
TOTAL: WILDLIFE, PARKS AND NATURAL HERITAGE	<b>12,944,700</b>	12,198,400	13,134,300
TOTAL: DEPARTMENT	<b>24,926,700</b>	26,474,600	28,730,100



# FISHERIES AND AQUACULTURE

HON. VAUGHN GRANTER  
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 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,423,600	975,000	8,398,600
Fisheries Development	7,838,400	-	7,838,400
Aquaculture Development	1,629,400	2,800,000	4,429,400
Aquaculture Licensing and Inspection	206,400	-	206,400
Aquatic Animal Health	1,762,900	-	1,762,900
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>18,860,700</b>	<b>3,775,000</b>	<b>22,635,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure			
Amount Voted			\$22,635,700
Less: Related Revenue			
Current		(57,000)	
Capital		(1,000,000)	
			<u>(1,057,000)</u>
<b>NET EXPENDITURE (Current and Capital)</b>			<b><u>\$21,578,700</u></b>



# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	262,500	233,300	254,900
Operating Accounts:			
<i>Employee Benefits</i>	1,800	-	1,800
<i>Transportation and Communications</i>	58,600	58,600	48,600
<i>Supplies</i>	3,800	2,000	3,800
<i>Purchased Services</i>	6,500	1,500	6,500
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	70,700	62,600	60,700
<b>Amount to be Voted</b>	<b>333,200</b>	295,900	315,600
Total: Minister's Office	<b>333,200</b>	295,900	315,600
TOTAL: MINISTER'S OFFICE	<b>333,200</b>	295,900	315,600

## 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	720,200	874,800	684,200
Operating Accounts:			
<i>Employee Benefits</i>	1,600	4,000	1,600
<i>Transportation and Communications</i>	65,900	50,000	65,900
<i>Supplies</i>	11,000	8,000	11,000
<i>Purchased Services</i>	20,000	18,000	20,000
<i>Property, Furnishings and Equipment</i>	5,000	1,000	5,000
02. Operating Accounts	103,500	81,000	103,500
<b>Amount to be Voted</b>	<b>823,700</b>	955,800	787,700
Total: Executive Support	<b>823,700</b>	955,800	787,700

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Professional Services</i>	-	86,400	-
<i>Purchased Services</i>	-	2,519,000	-
<i>Property, Furnishings and Equipment</i>	<b>975,000</b>	63,100	3,901,500
02. Operating Accounts	<b>975,000</b>	2,668,500	3,901,500
<b>Amount to be Voted</b>	<b>975,000</b>	2,668,500	3,901,500
Total: Administrative Support	<b>975,000</b>	2,668,500	3,901,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>1,798,700</b>	3,624,300	4,689,200

## 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	<b>946,000</b>	889,300	929,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	1,500	1,700
<i>Transportation and Communications</i>	<b>57,700</b>	46,500	62,700
<i>Supplies</i>	<b>16,000</b>	12,500	16,000
<i>Professional Services</i>	-	15,500	-
<i>Purchased Services</i>	<b>45,000</b>	15,500	50,000
<i>Property, Furnishings and Equipment</i>	<b>5,800</b>	1,500	5,800
02. Operating Accounts	<b>126,200</b>	93,000	136,200
10. Grants and Subsidies	<b>23,000</b>	20,000	23,000
<b>Amount to be Voted</b>	<b>1,095,200</b>	1,002,300	1,089,100
02. Revenue - Provincial	<b>(2,000)</b>	(21,600)	(2,000)
Total: Planning and Administration	<b>1,093,200</b>	980,700	1,087,100



# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>POLICY AND PLANNING SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.3.02. SUSTAINABLE FISHERIES RESOURCES AND OCEANS POLICY</b>			
Appropriations provide for participation in fisheries resource assessment, oceans management processes, and coastal and oceans policy development with Federal Government and international fisheries management and conservation organizations.			
01. Salaries	<b>417,200</b>	339,700	400,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,800</b>	500	3,800
<i>Transportation and Communications</i>	<b>34,700</b>	28,000	34,700
<i>Supplies</i>	<b>10,000</b>	5,000	10,000
<i>Purchased Services</i>	<b>6,000</b>	10,000	10,000
<i>Property, Furnishings and Equipment</i>	<b>2,300</b>	2,300	2,300
02. Operating Accounts	<b>56,800</b>	45,800	60,800
10. Grants and Subsidies	<b>3,050,000</b>	2,800,000	2,800,000
<b>Amount to be Voted</b>	<b>3,524,000</b>	3,185,500	3,261,000
Total: Sustainable Fisheries Resources and Oceans Policy	<b>3,524,000</b>	3,185,500	3,261,000
<b>TOTAL: POLICY AND PLANNING SERVICES</b>	<b>4,617,200</b>	4,166,200	4,348,100

# FISHERIES AND AQUACULTURE

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>FISHING INDUSTRY RENEWAL</b>			
<i>CURRENT</i>			
<b>1.4.01. COORDINATION AND SUPPORT SERVICES</b>			
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	<b>804,100</b>	515,500	804,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	1,000	2,000
<i>Transportation and Communications</i>	<b>29,000</b>	16,100	29,000
<i>Supplies</i>	<b>10,000</b>	6,400	10,000
<i>Professional Services</i>	<b>30,000</b>	151,500	30,000
<i>Purchased Services</i>	<b>17,000</b>	5,700	17,000
<i>Property, Furnishings and Equipment</i>	<b>5,400</b>	1,800	5,400
02. Operating Accounts	<b>93,400</b>	182,500	93,400
10. Grants and Subsidies	<b>750,000</b>	376,600	750,000
<b>Amount to be Voted</b>	<b>1,647,500</b>	1,074,600	1,647,500
Total: Coordination and Support Services	<b>1,647,500</b>	1,074,600	1,647,500
TOTAL: FISHING INDUSTRY RENEWAL	<b>1,647,500</b>	1,074,600	1,647,500
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>8,396,600</b>	9,161,000	11,000,400

# FISHERIES AND AQUACULTURE

## FISHERIES DEVELOPMENT

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>REGIONAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the operation and administration of the Department's regional structure, as well as maintenance and repair of all Government-owned fisheries facilities.			
01. Salaries	<b>2,076,000</b>	1,995,200	2,054,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,000	1,000
<i>Transportation and Communications</i>	<b>200,000</b>	210,900	318,600
<i>Supplies</i>	<b>117,100</b>	106,100	117,100
<i>Professional Services</i>	<b>10,000</b>	10,400	10,000
<i>Purchased Services</i>	<b>301,100</b>	245,700	321,100
<i>Property, Furnishings and Equipment</i>	<b>4,300</b>	6,400	4,300
02. Operating Accounts	<b>633,500</b>	580,500	772,100
10. Grants and Subsidies	<b>300,000</b>	200,000	300,000
<b>Amount to be Voted</b>	<b>3,009,500</b>	2,775,700	3,126,700
02. Revenue - Provincial	<b>(10,000)</b>	(25,000)	(10,000)
Total: Administration and Support Services	<b>2,999,500</b>	2,750,700	3,116,700
<b>TOTAL: REGIONAL SERVICES</b>	<b>2,999,500</b>	2,750,700	3,116,700

## 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	<b>362,100</b>	307,600	351,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	100	1,700
<i>Transportation and Communications</i>	<b>78,200</b>	78,200	98,200
<i>Supplies</i>	<b>29,000</b>	40,000	29,000
<i>Professional Services</i>	<b>92,000</b>	92,000	92,000
<i>Purchased Services</i>	<b>330,000</b>	310,000	380,000
<i>Property, Furnishings and Equipment</i>	<b>6,300</b>	6,300	6,300
02. Operating Accounts	<b>537,200</b>	526,600	607,200
10. Grants and Subsidies	<b>200,000</b>	50,000	200,000
<b>Amount to be Voted</b>	<b>1,099,300</b>	884,200	1,158,800
02. Revenue - Provincial	<b>(45,000)</b>	(45,000)	(45,000)
Total: Seafood Marketing and Support Services	<b>1,054,300</b>	839,200	1,113,800

# FISHERIES AND AQUACULTURE

## FISHERIES DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. LICENSING AND QUALITY ASSURANCE</b>			
Appropriations provide for the development of policies and regulations related to fish buyers' and processors' licenses, administration of the licensing system and database, and development and implementation of Quality Assurance initiatives.			
01. Salaries	<b>244,100</b>	290,400	309,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,500</b>	-	7,500
<i>Transportation and Communications</i>	<b>21,700</b>	20,000	31,700
<i>Supplies</i>	<b>9,000</b>	3,500	9,000
<i>Professional Services</i>	<b>40,000</b>	29,600	63,700
<i>Purchased Services</i>	<b>5,500</b>	1,000	5,500
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	3,000	2,000
02. Operating Accounts	<b>85,700</b>	57,100	119,400
<b>Amount to be Voted</b>	<b>329,800</b>	347,500	429,200
Total: Licensing and Quality Assurance	<b>329,800</b>	347,500	429,200
<b>2.2.03. COMPLIANCE AND ENFORCEMENT</b>			
Appropriations provide for the development and administration of compliance and enforcement programs in support of the Province's fisheries and aquaculture legislation.			
01. Salaries	<b>415,100</b>	314,700	406,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	2,000	3,000
<i>Transportation and Communications</i>	<b>28,600</b>	16,200	33,600
<i>Supplies</i>	<b>15,000</b>	5,400	23,500
<i>Purchased Services</i>	<b>24,000</b>	24,000	34,000
<i>Property, Furnishings and Equipment</i>	<b>1,600</b>	1,600	1,600
02. Operating Accounts	<b>72,200</b>	49,200	95,700
<b>Amount to be Voted</b>	<b>487,300</b>	363,900	502,300
Total: Compliance and Enforcement	<b>487,300</b>	363,900	502,300

# FISHERIES AND AQUACULTURE

## FISHERIES DEVELOPMENT

	2015-16 Estimates \$	2014-15 Revised \$	2014-15 Budget \$
<b>FISHERIES PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.04. FISHERIES INNOVATION AND DEVELOPMENT</b>			
Appropriations provide for the planning, coordination and administration of research and development activities designed to diversify and strengthen the fish harvesting and processing sectors.			
01. Salaries	<b>275,300</b>	288,500	267,300
Operating Accounts:			
<i>Employee Benefits</i>	-	500	-
<i>Transportation and Communications</i>	<b>17,600</b>	16,500	32,600
<i>Supplies</i>	<b>9,600</b>	4,000	9,600
<i>Professional Services</i>	-	50,000	-
<i>Purchased Services</i>	<b>80,000</b>	5,000	152,900
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	-	5,000
02. Operating Accounts	<b>112,200</b>	76,000	200,100
10. Grants and Subsidies	<b>2,525,000</b>	3,375,000	3,525,000
<b>Amount to be Voted</b>	<b>2,912,500</b>	3,739,500	3,992,400
Total: Fisheries Innovation and Development	<b>2,912,500</b>	3,739,500	3,992,400
<i>CAPITAL</i>			
<b>2.2.05. SEAL PRODUCT INVENTORY FINANCING</b>			
Appropriations provided for a repayable loan to support the continued operation of seal processors.			
08. Loans, Advances and Investments	-	2,000,000	-
<b>Amount to be Voted</b>	-	2,000,000	-
02. Revenue - Provincial	<b>(1,000,000)</b>	-	-
Total: Seal Product Inventory Financing	<b>(1,000,000)</b>	2,000,000	-
TOTAL: FISHERIES PROGRAMS	<b>3,783,900</b>	7,290,100	6,037,700
TOTAL: FISHERIES DEVELOPMENT	<b>6,783,400</b>	10,040,800	9,154,400

# FISHERIES AND AQUACULTURE

## AQUACULTURE DEVELOPMENT

	2015-16 Estimates \$	2014-15 Revised \$	Budget \$
<b>AQUACULTURE DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. AQUACULTURE DEVELOPMENT AND MANAGEMENT</b>			
Appropriations provide for the management, research and development of aquaculture in the Province.			
01. Salaries	<b>887,700</b>	851,200	929,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,500</b>	1,800	8,500
<i>Transportation and Communications</i>	<b>85,000</b>	82,800	126,200
<i>Supplies</i>	<b>90,000</b>	36,000	75,000
<i>Professional Services</i>	<b>183,000</b>	-	8,000
<i>Purchased Services</i>	<b>264,600</b>	258,800	274,600
<i>Property, Furnishings and Equipment</i>	<b>110,600</b>	54,000	60,600
02. Operating Accounts	<b>741,700</b>	433,400	552,900
<b>Amount to be Voted</b>	<b>1,629,400</b>	1,284,600	1,482,000
Total: Aquaculture Development and Management	<b>1,629,400</b>	1,284,600	1,482,000
<i>CAPITAL</i>			
<b>3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT</b>			
Appropriations provide for equity investment in aquaculture operations to increase production of commercial aquaculture products in the Province.			
08. Loans, Advances and Investments	<b>2,800,000</b>	3,400,000	6,000,000
<b>Amount to be Voted</b>	<b>2,800,000</b>	3,400,000	6,000,000
Total: Aquaculture Capital Equity Investment	<b>2,800,000</b>	3,400,000	6,000,000
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>4,429,400</b>	4,684,600	7,482,000
<b>TOTAL: AQUACULTURE DEVELOPMENT</b>	<b>4,429,400</b>	4,684,600	7,482,000

# FISHERIES AND AQUACULTURE

## AQUACULTURE LICENSING AND INSPECTION

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>AQUACULTURE LICENSING AND INSPECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. AQUACULTURE LICENSING AND INSPECTION</b>			
Appropriations provide for the licensing and regulation of aquaculture in the Province.			
01. Salaries	<b>156,900</b>	151,000	152,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>800</b>	-	800
<i>Transportation and Communications</i>	<b>8,700</b>	11,500	8,700
<i>Supplies</i>	<b>25,000</b>	10,000	25,000
<i>Purchased Services</i>	<b>10,000</b>	2,000	10,000
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	14,500	5,000
02. Operating Accounts	<b>49,500</b>	38,000	49,500
<b>Amount to be Voted</b>	<b>206,400</b>	189,000	201,800
Total: Aquaculture Licensing and Inspection	<b>206,400</b>	189,000	201,800
<b>TOTAL: AQUACULTURE LICENSING AND INSPECTION</b>	<b>206,400</b>	189,000	201,800

# FISHERIES AND AQUACULTURE

## AQUATIC ANIMAL HEALTH

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>AQUATIC ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>5.1.01. AQUATIC ANIMAL HEALTH</b>			
Appropriations provide for the management, research, regulation and aquatic animal health veterinary service and diagnostics for aquaculture in the Province.			
01. Salaries	<b>895,000</b>	745,700	868,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,500</b>	7,000	8,500
<i>Transportation and Communications</i>	<b>130,000</b>	125,000	160,000
<i>Supplies</i>	<b>130,000</b>	155,000	130,000
<i>Professional Services</i>	<b>102,000</b>	102,000	102,000
<i>Purchased Services</i>	<b>340,000</b>	390,000	340,000
<i>Property, Furnishings and Equipment</i>	<b>80,000</b>	75,400	168,400
02. Operating Accounts	<b>790,500</b>	854,400	908,900
10. Grants and Subsidies	<b>77,400</b>	72,400	77,400
<b>Amount to be Voted</b>	<b>1,762,900</b>	1,672,500	1,855,200
Total: Aquatic Animal Health	<b>1,762,900</b>	1,672,500	1,855,200
TOTAL: AQUATIC ANIMAL HEALTH	<b>1,762,900</b>	1,672,500	1,855,200
TOTAL: DEPARTMENT	<b>21,578,700</b>	25,747,900	29,693,800





## FORESTRY AND AGRIFOODS

HON. VAUGHN GRANTER  
Minister Responsible for the  
Forestry and Agrifoods Agency  
Petten Building

JAMES EVANS  
Chief Executive Officer  
Herald Building

Forestry and Agrifoods is responsible for the management, development and stewardship of the forestry and agrifoods sectors, as well as the enforcement of laws and regulations pertaining to them. These sectors contribute to the continuous economic and social well-being of the citizens of the Province.

The Agency has two main program areas: Forest Management and Agrifoods Development.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	601,400	219,300	820,700
Forest Management	35,267,400	4,000,000	39,267,400
Agrifoods Development	25,137,900	2,200,000	27,337,900
TOTAL: PROGRAM ESTIMATES	<u>61,006,700</u>	<u>6,419,300</u>	<u>67,426,000</u>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$67,426,000
Less: Related Revenue	
Current	<u>(5,622,200)</u>
NET EXPENDITURE (Current and Capital)	<u>\$61,803,800</u>



# FORESTRY AND AGRIFOODS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	445,100	407,700	457,300
Operating Accounts:			
<i>Employee Benefits</i>	1,000	600	1,000
<i>Transportation and Communications</i>	146,600	93,800	146,600
<i>Supplies</i>	5,500	3,000	5,500
<i>Purchased Services</i>	2,900	500	2,900
<i>Property, Furnishings and Equipment</i>	300	300	300
02. Operating Accounts	156,300	98,200	156,300
<b>Amount to be Voted</b>	<b>601,400</b>	505,900	613,600
Total: Executive Support	<b>601,400</b>	505,900	613,600
 <i>CAPITAL</i>			
<b>1.1.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase and construction/alteration of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	183,000	-
<i>Property, Furnishings and Equipment</i>	219,300	588,300	625,000
02. Operating Accounts	219,300	771,300	625,000
<b>Amount to be Voted</b>	<b>219,300</b>	771,300	625,000
Total: Administrative Support	<b>219,300</b>	771,300	625,000
TOTAL: GENERAL ADMINISTRATION	<b>820,700</b>	1,277,200	1,238,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>820,700</b>	1,277,200	1,238,600

# FORESTRY AND AGRIFOODS

## FOREST MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>FOREST MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATION AND PROGRAM</b>			
<b>PLANNING</b>			
<p>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.</p>			
01. Salaries	<b>5,313,800</b>	4,787,700	5,022,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>61,000</b>	259,800	61,800
<i>Transportation and Communications</i>	<b>1,392,100</b>	834,700	1,379,900
<i>Supplies</i>	<b>304,900</b>	260,300	300,100
<i>Professional Services</i>	<b>284,600</b>	198,600	284,600
<i>Purchased Services</i>	<b>1,502,100</b>	1,121,900	1,824,300
<i>Property, Furnishings and Equipment</i>	<b>85,200</b>	76,700	84,200
02. Operating Accounts	<b>3,629,900</b>	2,752,000	3,934,900
10. Grants and Subsidies	<b>844,200</b>	594,200	594,200
<b>Amount to be Voted</b>	<b>9,787,900</b>	8,133,900	9,551,100
Total: Administration and Program Planning	<b>9,787,900</b>	8,133,900	9,551,100

# FORESTRY AND AGRIFOODS

## FOREST MANAGEMENT

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.02. OPERATIONS AND IMPLEMENTATION</b>			
Appropriations provide for the operation of the regional and district forestry 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 monitoring.			
01. Salaries	<b>8,564,800</b>	8,068,400	8,351,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	4,700	1,000
<i>Transportation and Communications</i>	<b>703,100</b>	641,000	783,100
<i>Supplies</i>	<b>827,500</b>	1,128,000	827,500
<i>Professional Services</i>	<b>5,300</b>	500	5,300
<i>Purchased Services</i>	<b>447,200</b>	507,100	447,200
<i>Property, Furnishings and Equipment</i>	<b>100,000</b>	103,100	136,600
02. Operating Accounts	<b>2,084,100</b>	2,384,400	2,200,700
<b>Amount to be Voted</b>	<b>10,648,900</b>	10,452,800	10,551,900
Total: Operations and Implementation	<b>10,648,900</b>	10,452,800	10,551,900

# FORESTRY AND AGRIFOODS

## FOREST MANAGEMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SILVICULTURE DEVELOPMENT</b>			
Appropriations provide for the Province's silviculture program which encompasses research and various forest improvement and renewal projects and the production of tree seedlings at forest nurseries for both the Crown and industry.			
01. Salaries	<b>3,405,800</b>	3,142,300	3,480,200
Operating Accounts:			
<i>Employee Benefits</i>	-	300	-
<i>Transportation and Communications</i>	<b>191,000</b>	204,300	191,000
<i>Supplies</i>	<b>679,000</b>	416,100	489,000
<i>Purchased Services</i>	<b>3,814,800</b>	3,527,500	4,050,800
<i>Property, Furnishings and Equipment</i>	<b>124,500</b>	349,500	124,500
02. Operating Accounts	<b>4,809,300</b>	4,497,700	4,855,300
<b>Amount to be Voted</b>	<b>8,215,100</b>	7,640,000	8,335,500
02. Revenue - Provincial	<b>(1,000)</b>	(2,500)	(1,000)
Total: Silviculture Development	<b>8,214,100</b>	7,637,500	8,334,500
<i>CAPITAL</i>			
<b>2.1.04. RESOURCE ROADS CONSTRUCTION</b>			
Appropriations provide for the construction of forest resource roads on Crown land for use by commercial and domestic operators for sawlogs, pulp wood and fuel wood production.			
01. Salaries	<b>131,300</b>	178,900	127,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>32,100</b>	32,100	32,100
<i>Supplies</i>	<b>648,600</b>	375,000	648,600
<i>Professional Services</i>	-	49,000	-
<i>Purchased Services</i>	<b>3,164,400</b>	4,830,000	5,076,300
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	424,700	5,000
02. Operating Accounts	<b>3,850,100</b>	5,710,800	5,762,000
10. Grants and Subsidies	<b>18,600</b>	18,400	18,600
<b>Amount to be Voted</b>	<b>4,000,000</b>	5,908,100	5,908,100
Total: Resource Roads Construction	<b>4,000,000</b>	5,908,100	5,908,100

# FORESTRY AND AGRIFOODS

## FOREST MANAGEMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>FOREST MANAGEMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>2.1.05. FOREST INDUSTRY DIVERSIFICATION</b>			
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	-	185,000	-
<b>Amount to be Voted</b>	-	185,000	-
Total: Forest Industry Diversification	-	185,000	-
<b>TOTAL: FOREST MANAGEMENT</b>	<b>32,650,900</b>	32,317,300	34,345,600

## 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	904,200	397,300	736,000
Operating Accounts:			
<i>Employee Benefits</i>	6,500	200	6,500
<i>Transportation and Communications</i>	641,000	539,000	391,000
<i>Supplies</i>	615,100	115,100	265,100
<i>Professional Services</i>	100,000	6,000	100,000
<i>Purchased Services</i>	312,100	112,100	112,100
<i>Property, Furnishings and Equipment</i>	59,000	156,900	59,000
02. Operating Accounts	1,733,700	929,300	933,700
10. Grants and Subsidies	6,000	6,000	6,000
<b>Amount to be Voted</b>	<b>2,643,900</b>	1,332,600	1,675,700
Total: Insect Control	<b>2,643,900</b>	1,332,600	1,675,700

# FORESTRY AND AGRIFOODS

## FOREST MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>FOREST PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.2.02. FIRE SUPPRESSION AND COMMUNICATIONS</b>			
Appropriations provide for prevention, detection and suppression of forest fires in the Province.			
01. Salaries	<b>2,312,000</b>	2,471,200	2,254,200
Operating Accounts:			
<i>Employee Benefits</i>	-	400	40,000
<i>Transportation and Communications</i>	<b>1,060,500</b>	1,007,700	1,250,200
<i>Supplies</i>	<b>403,700</b>	429,800	415,600
<i>Purchased Services</i>	<b>126,000</b>	144,400	86,500
<i>Property, Furnishings and Equipment</i>	<b>39,000</b>	123,100	36,900
02. Operating Accounts	<b>1,629,200</b>	1,705,400	1,829,200
10. Grants and Subsidies	<b>30,400</b>	35,800	30,400
<b>Amount to be Voted</b>	<b>3,971,600</b>	4,212,400	4,113,800
02. Revenue - Provincial	-	(44,100)	-
Total: Fire Suppression and Communications	<b>3,971,600</b>	4,168,300	4,113,800
TOTAL: FOREST PROTECTION	<b>6,615,500</b>	5,500,900	5,789,500
TOTAL: FOREST MANAGEMENT	<b>39,266,400</b>	37,818,200	40,135,100



# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>LAND RESOURCE STEWARDSHIP</b>			
<i>CURRENT</i>			
<b>3.1.01. LAND RESOURCE STEWARDSHIP - ADMINISTRATION</b>			
Appropriations provide for administrative and supervisory support to the Agency's soil and land management programs.			
01. Salaries	<b>1,841,500</b>	1,515,400	1,795,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>9,000</b>	1,000	9,000
<i>Transportation and Communications</i>	<b>110,100</b>	101,500	110,100
<i>Supplies</i>	<b>91,800</b>	91,800	91,800
<i>Professional Services</i>	<b>10,300</b>	10,300	10,300
<i>Purchased Services</i>	<b>66,000</b>	66,000	66,000
<i>Property, Furnishings and Equipment</i>	<b>36,400</b>	10,000	36,400
02. Operating Accounts	<b>323,600</b>	280,600	323,600
<b>Amount to be Voted</b>	<b>2,165,100</b>	1,796,000	2,119,100
02. Revenue - Provincial	<b>(33,000)</b>	(10,600)	(33,000)
Total: Land Resource Stewardship - Administration	<b>2,132,100</b>	1,785,400	2,086,100
 <b>3.1.02. LIMESTONE SALES</b>			
Appropriations provide for the subsidization and supply of agricultural limestone.			
Operating Accounts:			
<i>Supplies</i>	<b>411,800</b>	539,300	411,800
02. Operating Accounts	<b>411,800</b>	539,300	411,800
<b>Amount to be Voted</b>	<b>411,800</b>	539,300	411,800
02. Revenue - Provincial	<b>(140,000)</b>	(174,800)	(140,000)
Total: Limestone Sales	<b>271,800</b>	364,500	271,800

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>LAND RESOURCE STEWARDSHIP (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.03. LAND DEVELOPMENT</b>			
Appropriations provide for the construction of agricultural roads and for the acquisition of farmland which is then sold as Crown land leases to farmers under the Agricultural Land Consolidation Program.			
Operating Accounts:			
<i>Supplies</i>	-	1,000	-
<i>Professional Services</i>	<b>150,000</b>	150,000	150,000
<i>Purchased Services</i>	<b>500,000</b>	500,000	500,000
<i>Property, Furnishings and Equipment</i>	<b>1,550,000</b>	1,469,000	1,650,000
02. Operating Accounts	<b>2,200,000</b>	2,120,000	2,300,000
10. Grants and Subsidies	-	150,000	-
<b>Amount to be Voted</b>	<b>2,200,000</b>	2,270,000	2,300,000
Total: Land Development	<b>2,200,000</b>	2,270,000	2,300,000
<b>TOTAL: LAND RESOURCE STEWARDSHIP</b>	<b>4,603,900</b>	4,419,900	4,657,900

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>PRODUCTION AND MARKET DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. PRODUCTION AND MARKET DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for direction and administration of the production and marketing activities of the Agrifoods Branch.			
01. Salaries	<b>1,241,400</b>	1,313,800	1,280,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,700</b>	4,900	6,700
<i>Transportation and Communications</i>	<b>139,000</b>	135,000	139,000
<i>Supplies</i>	<b>114,800</b>	110,000	114,800
<i>Professional Services</i>	<b>40,000</b>	56,000	40,000
<i>Purchased Services</i>	<b>273,400</b>	323,100	273,400
<i>Property, Furnishings and Equipment</i>	<b>63,200</b>	17,000	63,200
02. Operating Accounts	<b>637,100</b>	646,000	637,100
10. Grants and Subsidies	<b>813,500</b>	253,500	253,500
<b>Amount to be Voted</b>	<b>2,692,000</b>	2,213,300	2,171,100
02. Revenue - Provincial	<b>(54,700)</b>	(6,300)	(54,700)
Total: Production and Market Development - Administration	<b>2,637,300</b>	2,207,000	2,116,400
<b>3.2.02. MARKETING BOARD</b>			
Appropriations provide for the operation of the Farm Industry Review Board which monitors the activities of the producer marketing boards as well as farm practices.			
01. Salaries	<b>89,600</b>	52,400	87,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>300</b>	-	300
<i>Transportation and Communications</i>	<b>17,900</b>	15,000	17,900
<i>Supplies</i>	<b>2,200</b>	1,000	2,200
<i>Professional Services</i>	<b>45,000</b>	9,000	45,000
<i>Purchased Services</i>	-	100	-
<i>Property, Furnishings and Equipment</i>	-	500	-
02. Operating Accounts	<b>65,400</b>	25,600	65,400
<b>Amount to be Voted</b>	<b>155,000</b>	78,000	152,800
Total: Marketing Board	<b>155,000</b>	78,000	152,800
<b>TOTAL: PRODUCTION AND MARKET DEVELOPMENT</b>	<b>2,792,300</b>	2,285,000	2,269,200

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.3.01. AGRICULTURAL BUSINESS DEVELOPMENT - ADMINISTRATION</b>			
Appropriations provide for financial and farm management information, advisory and support services for the development of the farming industry in the Province.			
01. Salaries	<b>1,552,400</b>	1,370,500	1,513,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	1,100	3,500
<i>Transportation and Communications</i>	<b>129,100</b>	109,900	129,100
<i>Supplies</i>	<b>66,700</b>	66,700	66,700
<i>Professional Services</i>	<b>18,000</b>	18,000	18,000
<i>Purchased Services</i>	<b>57,700</b>	59,500	57,700
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	7,000	10,000
02. Operating Accounts	<b>285,000</b>	262,200	285,000
09. Allowances and Assistance	<b>20,000</b>	20,000	20,000
10. Grants and Subsidies	<b>140,000</b>	140,000	140,000
<b>Amount to be Voted</b>	<b>1,997,400</b>	1,792,700	1,958,700
Total: Agricultural Business Development - Administration	<b>1,997,400</b>	1,792,700	1,958,700

### 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 2 Framework.

01. Salaries	<b>240,400</b>	225,800	240,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	-	4,000
<i>Transportation and Communications</i>	<b>25,900</b>	24,300	25,900
<i>Supplies</i>	<b>13,400</b>	18,000	13,400
<i>Professional Services</i>	<b>5,000</b>	11,400	5,000
<i>Purchased Services</i>	<b>5,000</b>	10,000	5,000
<i>Property, Furnishings and Equipment</i>	<b>4,000</b>	200	4,000
02. Operating Accounts	<b>57,300</b>	63,900	57,300
10. Grants and Subsidies	<b>129,300</b>	50,200	129,300
<b>Amount to be Voted</b>	<b>427,000</b>	339,900	427,000
01. Revenue - Federal	<b>(210,000)</b>	(201,200)	(210,000)
Total: Agrilnsurance and Livestock Insurance	<b>217,000</b>	138,700	217,000

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>AGRICULTURAL BUSINESS DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. AGRICULTURE INITIATIVES</b>			
Appropriations provide for Provincial initiatives to ensure continued sustainability and environmentally sound development of the agrifoods industry.			
10. Grants and Subsidies	<b>2,250,000</b>	2,250,000	2,250,000
<b>Amount to be Voted</b>	<b>2,250,000</b>	2,250,000	2,250,000
Total: Agriculture Initiatives	<b>2,250,000</b>	2,250,000	2,250,000
<b>3.3.04. AGRICULTURE AND AGRIFOODS DEVELOPMENT FUND</b>			
Appropriations provide for incentives to stimulate and attract large scale investments in agriculture and agrifoods projects, particularly in the secondary processing/value-added sectors of the industry.			
10. Grants and Subsidies	<b>2,550,000</b>	1,563,100	2,550,000
<b>Amount to be Voted</b>	<b>2,550,000</b>	1,563,100	2,550,000
Total: Agriculture and Agrifoods Development Fund	<b>2,550,000</b>	1,563,100	2,550,000
<b>3.3.05. GROWING FORWARD 2 FRAMEWORK</b>			
Appropriations provide for a Federal-Provincial initiative to enhance the long-term stability of the Provincial agriculture industry through the elements of the Growing Forward 2 Framework: Business Risk Management, Advancing Innovation, Agricultural Sustainability, and Agricultural Opportunities.			
01. Salaries	<b>713,800</b>	704,800	680,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	10,000	7,000
<i>Transportation and Communications</i>	<b>71,200</b>	51,200	71,200
<i>Supplies</i>	<b>62,000</b>	37,000	62,000
<i>Professional Services</i>	<b>28,000</b>	-	28,000
<i>Purchased Services</i>	<b>60,000</b>	70,000	60,000
<i>Property, Furnishings and Equipment</i>	<b>18,000</b>	-	18,000
02. Operating Accounts	<b>246,200</b>	168,200	246,200
10. Grants and Subsidies	<b>7,304,100</b>	5,609,000	6,214,500
<b>Amount to be Voted</b>	<b>8,264,100</b>	6,482,000	7,140,700
01. Revenue - Federal	<b>(4,493,500)</b>	(4,292,500)	(3,819,500)
02. Revenue - Provincial	<b>(10,000)</b>	(10,000)	(10,000)
Total: Growing Forward 2 Framework	<b>3,760,600</b>	2,179,500	3,311,200
<b>TOTAL: AGRICULTURAL BUSINESS DEVELOPMENT</b>	<b>10,775,000</b>	7,924,000	10,286,900

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ANIMAL HEALTH</b>			
<i>CURRENT</i>			
<b>3.4.01. ADMINISTRATION AND SUPPORT SERVICES</b>			
Appropriations provide for the overall program and policy direction of the animal health, food safety and related regulatory and support services provided by the Agency.			
01. Salaries	2,183,700	2,047,700	2,066,100
Operating Accounts:			
<i>Employee Benefits</i>	10,500	10,500	10,500
<i>Transportation and Communications</i>	145,400	148,700	130,400
<i>Supplies</i>	524,600	835,000	509,600
<i>Professional Services</i>	70,000	32,000	45,000
<i>Purchased Services</i>	206,900	310,000	191,900
<i>Property, Furnishings and Equipment</i>	22,000	14,800	12,000
02. Operating Accounts	979,400	1,351,000	899,400
10. Grants and Subsidies	133,500	132,900	128,500
<b>Amount to be Voted</b>	<b>3,296,600</b>	<b>3,531,600</b>	<b>3,094,000</b>
02. Revenue - Provincial	(680,000)	(797,200)	(580,000)
Total: Administration and Support Services	2,616,600	2,734,400	2,514,000
<b>TOTAL: ANIMAL HEALTH</b>	<b>2,616,600</b>	<b>2,734,400</b>	<b>2,514,000</b>

# FORESTRY AND AGRIFOODS

## AGRIFOODS DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>AGRIFOODS RESEARCH AND DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.5.01. RESEARCH AND DEVELOPMENT</b>			
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	<b>521,100</b>	420,000	508,000
Operating Accounts:			
<i>Employee Benefits</i>	-	200	-
<i>Transportation and Communications</i>	<b>80,000</b>	65,900	100,100
<i>Supplies</i>	<b>200,000</b>	220,000	250,000
<i>Professional Services</i>	<b>35,000</b>	56,000	35,000
<i>Purchased Services</i>	<b>35,000</b>	81,000	35,000
<i>Property, Furnishings and Equipment</i>	<b>57,800</b>	57,800	57,800
02. Operating Accounts	<b>407,800</b>	480,900	477,900
<b>Amount to be Voted</b>	<b>928,900</b>	900,900	985,900
01. Revenue - Federal	-	(711,700)	-
Total: Research and Development	<b>928,900</b>	189,200	985,900
TOTAL: AGRIFOODS RESEARCH AND DEVELOPMENT	<b>928,900</b>	189,200	985,900
TOTAL: AGRIFOODS DEVELOPMENT	<b>21,716,700</b>	17,552,500	20,713,900
TOTAL: FORESTRY AND AGRIFOODS	<b>61,803,800</b>	56,647,900	62,087,600





## NATURAL RESOURCES

HON. DERRICK DALLEY  
Minister  
Natural Resources Building

CHARLES BOWN  
Deputy Minister  
Natural Resources Building

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

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

**PROGRAM FUNDING SUMMARY**  
**FISCAL YEAR 2015-16**  
**(Gross Expenditure)**

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	3,436,700	-	3,436,700
Mineral Resource Management	10,405,900	-	10,405,900
Energy Resources and Industrial Benefits Management	21,285,200	760,000,000	781,285,200
<b>TOTAL: PROGRAM ESTIMATES</b>	<u>35,127,800</u>	<u>760,000,000</u>	<u>795,127,800</u>

**SUMMARY OF EXPENDITURE AND RELATED REVENUE**  
**FISCAL YEAR 2015-16**

Gross Expenditure	
Amount Voted	\$795,127,800
Less: Related Revenue	
Current	<u>(7,331,300)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<u><u>\$787,796,500</u></u>



# NATURAL RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	318,800	308,500	305,600
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,500	2,000
<i>Transportation and Communications</i>	78,000	93,500	78,000
<i>Supplies</i>	12,000	4,000	12,000
<i>Purchased Services</i>	10,500	10,500	10,500
<i>Property, Furnishings and Equipment</i>	2,000	5,500	2,000
02. Operating Accounts	104,500	115,000	104,500
<b>Amount to be Voted</b>	423,300	423,500	410,100
Total: Minister's Office	423,300	423,500	410,100
TOTAL: MINISTER'S OFFICE	423,300	423,500	410,100

## GENERAL ADMINISTRATION

### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,736,300	1,670,100	1,660,600
Operating Accounts:			
<i>Employee Benefits</i>	2,700	13,200	2,700
<i>Transportation and Communications</i>	145,800	126,700	145,800
<i>Supplies</i>	6,300	16,900	6,300
<i>Purchased Services</i>	8,800	25,500	8,800
<i>Property, Furnishings and Equipment</i>	2,500	6,200	2,500
02. Operating Accounts	166,100	188,500	166,100
<b>Amount to be Voted</b>	1,902,400	1,858,600	1,826,700
Total: Executive Support	1,902,400	1,858,600	1,826,700

# NATURAL RESOURCES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the information management activities of the Department of Natural Resources and the financial and operational activities of the Departments of Natural Resources and Fisheries and Aquaculture.			
01. Salaries	950,800	847,400	927,000
Operating Accounts:			
<i>Employee Benefits</i>	14,300	7,500	14,300
<i>Transportation and Communications</i>	30,000	12,000	30,000
<i>Supplies</i>	46,900	15,000	46,900
<i>Purchased Services</i>	66,200	84,000	66,200
<i>Property, Furnishings and Equipment</i>	2,800	5,000	2,800
02. Operating Accounts	160,200	123,500	160,200
<b>Amount to be Voted</b>	<b>1,111,000</b>	970,900	1,087,200
02. Revenue - Provincial	(10,000)	(800)	(10,000)
Total: Administrative Support	1,101,000	970,100	1,077,200
<i>CAPITAL</i>			
<b>1.2.03. ADMINISTRATIVE SUPPORT</b>			
Appropriations provided for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	90,300	-
02. Operating Accounts	-	90,300	-
<b>Amount to be Voted</b>	-	90,300	-
Total: Administrative Support	-	90,300	-
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>3,003,400</b>	2,919,000	2,903,900
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>3,426,700</b>	3,342,500	3,314,000

# NATURAL RESOURCES

## MINERAL RESOURCE MANAGEMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINERAL RESOURCE MANAGEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. GEOLOGICAL SURVEY</b>			
Appropriations provide for a geological mapping and surveying program which provides geological maps, reports, mineral analysis and other information on all areas of the Province and promotion of the Province's mineral potential to the mining and investment community.			
01. Salaries	<b>4,153,600</b>	3,822,000	4,091,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>27,500</b>	45,900	5,000
<i>Transportation and Communications</i>	<b>650,500</b>	486,700	706,400
<i>Supplies</i>	<b>195,100</b>	200,500	195,100
<i>Professional Services</i>	<b>50,000</b>	49,100	19,100
<i>Purchased Services</i>	<b>398,000</b>	450,000	398,000
<i>Property, Furnishings and Equipment</i>	<b>57,000</b>	110,000	57,000
02. Operating Accounts	<b>1,378,100</b>	1,342,200	1,380,600
10. Grants and Subsidies	<b>7,500</b>	5,000	5,000
<b>Amount to be Voted</b>	<b>5,539,200</b>	5,169,200	5,477,100
02. Revenue - Provincial	<b>(4,000)</b>	-	(4,000)
Total: Geological Survey	<b>5,535,200</b>	5,169,200	5,473,100

# NATURAL RESOURCES

## MINERAL RESOURCE MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINERAL RESOURCE MANAGEMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.02. MINERAL LANDS</b>			
Appropriations provide for administration of the mineral land tenure system, monitoring and regulation of mineral exploration activity, regulation and management of the exploration and extraction of quarry materials, collection of diamond drill core and operation of the core storage program, liaising interdepartmentally on land-use and providing information and professional support on such matters to Government and external clients.			
01. Salaries	<b>1,152,000</b>	1,162,600	1,128,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	4,000	1,000
<i>Transportation and Communications</i>	<b>127,900</b>	160,000	127,900
<i>Supplies</i>	<b>51,900</b>	51,900	51,900
<i>Professional Services</i>	<b>7,000</b>	100	7,000
<i>Purchased Services</i>	<b>77,000</b>	657,000	687,000
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	-	1,000
02. Operating Accounts	<b>265,800</b>	873,000	875,800
<b>Amount to be Voted</b>	<b>1,417,800</b>	2,035,600	2,004,700
01. Revenue - Federal	<b>(610,000)</b>	-	(610,000)
Total: Mineral Lands	<b>807,800</b>	2,035,600	1,394,700

# NATURAL RESOURCES

## MINERAL RESOURCE MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINERAL RESOURCE MANAGEMENT</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. MINERAL DEVELOPMENT</b>			
Appropriations provide for technical monitoring and analysis of the mining industry, development and implementation of mineral policy, evaluations of potential mining properties, development and enforcement of the Mining Act, management of incentive programs for exploration and development, and management of orphaned and abandoned mine properties.			
01. Salaries	<b>1,310,600</b>	1,375,200	1,347,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,600</b>	6,600	4,600
<i>Transportation and Communications</i>	<b>118,100</b>	86,000	118,100
<i>Supplies</i>	<b>25,900</b>	12,000	25,900
<i>Professional Services</i>	<b>240,300</b>	507,200	730,300
<i>Purchased Services</i>	<b>146,500</b>	36,000	1,226,500
<i>Property, Furnishings and Equipment</i>	<b>2,900</b>	-	2,900
02. Operating Accounts	<b>538,300</b>	647,800	2,108,300
10. Grants and Subsidies	<b>1,600,000</b>	1,903,000	1,903,000
<b>Amount to be Voted</b>	<b>3,448,900</b>	3,926,000	5,358,400
Total: Mineral Development	<b>3,448,900</b>	3,926,000	5,358,400
TOTAL: MINERAL RESOURCE MANAGEMENT	<b>9,791,900</b>	11,130,800	12,226,200
TOTAL: MINERAL RESOURCE MANAGEMENT	<b>9,791,900</b>	11,130,800	12,226,200

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. ENERGY POLICY</b>			
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	<b>1,352,000</b>	1,123,500	1,340,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>15,100</b>	-	15,100
<i>Transportation and Communications</i>	<b>72,100</b>	30,000	72,100
<i>Supplies</i>	<b>24,300</b>	6,000	24,300
<i>Professional Services</i>	<b>424,800</b>	425,000	924,800
<i>Purchased Services</i>	<b>42,000</b>	65,000	42,000
<i>Property, Furnishings and Equipment</i>	<b>10,500</b>	500	10,500
02. Operating Accounts	<b>588,800</b>	526,500	1,088,800
10. Grants and Subsidies	<b>3,250,000</b>	2,950,000	3,110,000
<b>Amount to be Voted</b>	<b>5,190,800</b>	4,600,000	5,539,100
Total: Energy Policy	<b>5,190,800</b>	4,600,000	5,539,100



# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.02. PETROLEUM DEVELOPMENT</b>			
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	1,165,500	1,077,200	1,119,000
Operating Accounts:			
<i>Employee Benefits</i>	13,600	8,000	13,600
<i>Transportation and Communications</i>	68,500	129,800	158,500
<i>Supplies</i>	12,600	136,900	112,600
<i>Professional Services</i>	75,700	156,700	250,700
<i>Purchased Services</i>	303,800	497,200	438,800
<i>Property, Furnishings and Equipment</i>	5,900	13,800	5,900
02. Operating Accounts	480,100	942,400	980,100
10. Grants and Subsidies	300,000	500,000	500,000
<b>Amount to be Voted</b>	<b>1,945,600</b>	<b>2,519,600</b>	<b>2,599,100</b>
02. Revenue - Provincial	<b>(81,000)</b>	-	-
Total: Petroleum Development	<b>1,864,600</b>	2,519,600	2,599,100

### 3.1.03. CANADA/NEWFOUNDLAND AND LABRADOR OFFSHORE PETROLEUM BOARD

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

10. Grants and Subsidies	8,835,000	8,835,000	8,850,800
<b>Amount to be Voted</b>	<b>8,835,000</b>	<b>8,835,000</b>	<b>8,850,800</b>
02. Revenue - Provincial	<b>(6,626,300)</b>	(6,626,300)	(6,638,200)
Total: Canada/Newfoundland and Labrador Offshore Petroleum Board	<b>2,208,700</b>	2,208,700	2,212,600

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

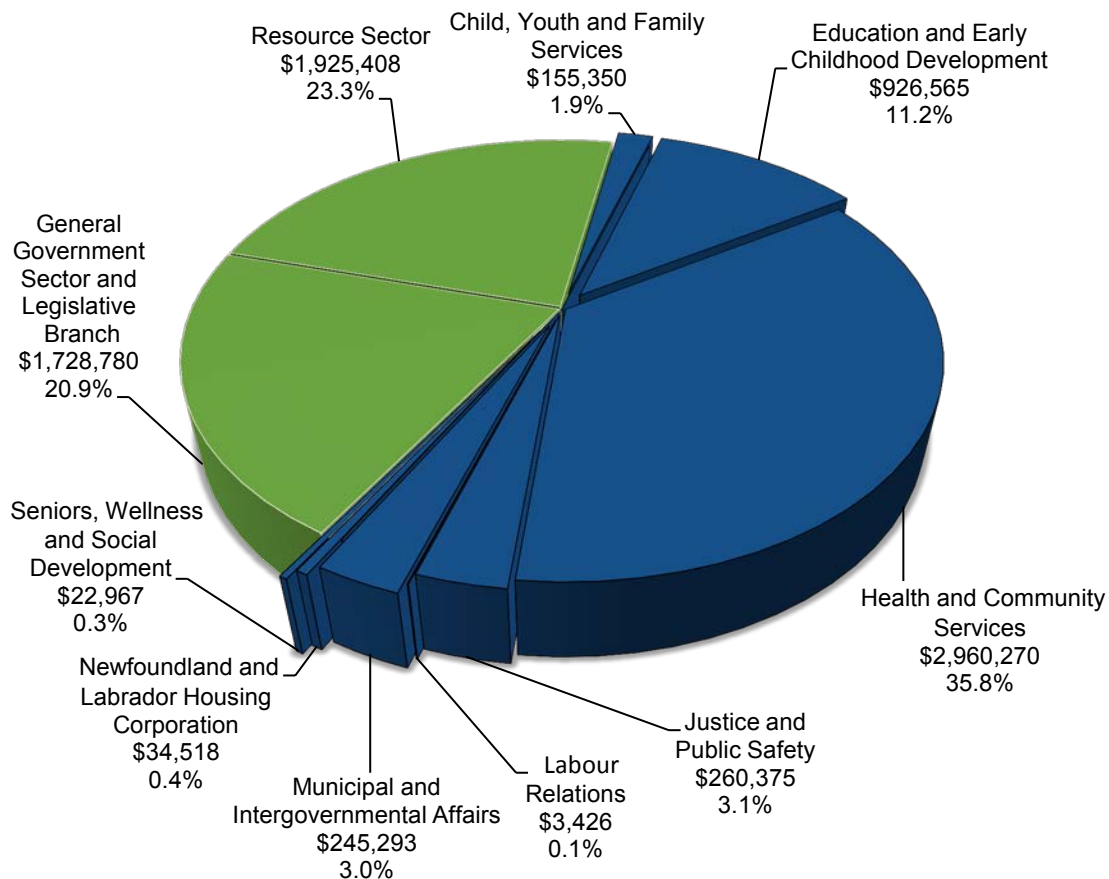
	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.04. ROYALTIES AND BENEFITS</b>			
Appropriations provide for the administration of petroleum projects agreements and legislation, the development and analysis of royalty systems and project economics, the provision of policy advice and recommendations with respect to energy economic and market activity, the performance of audits of petroleum companies, the negotiation, assessment, implementation, and monitoring of industrial and employment benefits from major resource projects, and the promotion of the Province's supply and service capabilities and its research and development capabilities to national and international markets.			
01. Salaries	<b>2,387,500</b>	1,948,800	2,347,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>18,400</b>	12,200	18,400
<i>Transportation and Communications</i>	<b>146,200</b>	44,700	161,200
<i>Supplies</i>	<b>23,500</b>	13,900	24,000
<i>Professional Services</i>	<b>2,561,700</b>	252,000	2,949,500
<i>Purchased Services</i>	<b>139,300</b>	205,200	143,300
<i>Property, Furnishings and Equipment</i>	<b>7,200</b>	3,800	9,700
02. Operating Accounts	<b>2,896,300</b>	531,800	3,306,100
10. Grants and Subsidies	<b>30,000</b>	30,000	30,000
<b>Amount to be Voted</b>	<b>5,313,800</b>	2,510,600	5,683,400
02. Revenue - Provincial	-	(128,200)	(81,000)
Total: Royalties and Benefits	<b>5,313,800</b>	2,382,400	5,602,400

# NATURAL RESOURCES

## ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT (Cont'd)</b>			
<i>CAPITAL</i>			
<b>3.1.05. ENERGY INITIATIVES</b>			
Appropriations provide for an investment in Nalcor Energy, and/or its subsidiaries, in order to facilitate its participation in oil and gas activities and other energy projects.			
08. Loans, Advances and Investments	<u>760,000,000</u>	<u>337,668,400</u>	<u>552,700,000</u>
<b>Amount to be Voted</b>	<u>760,000,000</u>	<u>337,668,400</u>	<u>552,700,000</u>
Total: Energy Initiatives	<u>760,000,000</u>	<u>337,668,400</u>	<u>552,700,000</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>774,577,900</u>	<u>349,379,100</u>	<u>568,653,200</u>
TOTAL: ENERGY RESOURCES AND INDUSTRIAL BENEFITS MANAGEMENT	<u>774,577,900</u>	<u>349,379,100</u>	<u>568,653,200</u>
TOTAL: DEPARTMENT	<u><u>787,796,500</u></u>	<u><u>363,852,400</u></u>	<u><u>584,193,400</u></u>





## GROSS CURRENT AND CAPITAL EXPENDITURE

Percentage of Total (%)		Head	Amount (\$000)	
Revised 2014-15	Estimates 2015-16		Estimates 2015-16	Revised 2014-15
		Social Sector		
1.9	1.9	Child, Youth and Family Services	155,350	138,676
11.8	11.2	Education and Early Childhood Development	926,565	872,328
39.6	35.8	Health and Community Services	2,960,270	2,919,558
3.5	3.1	Justice and Public Safety	260,375	258,291
0.1	0.1	Labour Relations	3,426	3,105
2.8	3.0	Municipal and Intergovernmental Affairs	245,293	207,965
0.5	0.4	Newfoundland and Labrador Housing Corporation	34,518	42,265
0.3	0.3	Seniors, Wellness and Social Development	22,967	21,254
<b>60.5</b>	<b>55.8</b>	<b>Total: Social Sector</b>	<b>4,608,764</b>	<b>4,463,442</b>





# CHILD, YOUTH AND FAMILY SERVICES

HON. SANDY COLLINS  
Minister  
95 Elizabeth Avenue

RACHELLE COCHRANE  
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, Youth Criminal Justice Act and the Young Persons Offences Act.

## PROGRAM FUNDING SUMMARY

FISCAL YEAR 2015-16

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	8,320,600	-	8,320,600
Service Delivery	58,671,600	-	58,671,600
Direct Client Services	88,357,700	-	88,357,700
TOTAL: PROGRAM ESTIMATES	<u>155,349,900</u>	<u>-</u>	<u>155,349,900</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$155,349,900
Less: Related Revenue	
Current	<u>(13,544,800)</u>
NET EXPENDITURE (Current)	<u>\$141,805,100</u>





# CHILD, YOUTH AND FAMILY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>253,400</b>	252,900	235,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	200	5,000
<i>Transportation and Communications</i>	<b>50,000</b>	22,500	50,000
<i>Supplies</i>	<b>10,000</b>	500	10,000
<i>Purchased Services</i>	<b>6,700</b>	300	6,700
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	<b>71,700</b>	23,800	71,700
<b>Amount to be Voted</b>	<b>325,100</b>	276,700	306,800
Total: Minister's Office	<b>325,100</b>	276,700	306,800
TOTAL: MINISTER'S OFFICE	<b>325,100</b>	276,700	306,800

## 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, communications and inquiries support.

01. Salaries	<b>1,245,300</b>	1,094,400	899,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	-	5,000
<i>Transportation and Communications</i>	<b>96,400</b>	26,000	96,400
<i>Supplies</i>	<b>30,000</b>	15,000	30,000
<i>Professional Services</i>	<b>15,000</b>	200	15,000
<i>Purchased Services</i>	<b>20,000</b>	34,000	20,000
<i>Property, Furnishings and Equipment</i>	-	1,500	-
02. Operating Accounts	<b>166,400</b>	76,700	166,400
<b>Amount to be Voted</b>	<b>1,411,700</b>	1,171,100	1,065,800
Total: Executive Support	<b>1,411,700</b>	1,171,100	1,065,800

# CHILD, YOUTH AND FAMILY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the management of the financial, information management, policy and strategic planning, quality assurance and operational activities within the Department.			
01. Salaries	<b>3,280,000</b>	2,331,300	3,637,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>21,100</b>	2,500	21,100
<i>Transportation and Communications</i>	<b>243,800</b>	155,600	280,900
<i>Supplies</i>	<b>85,900</b>	50,200	85,900
<i>Professional Services</i>	<b>31,300</b>	-	31,300
<i>Purchased Services</i>	<b>190,400</b>	178,100	231,900
<i>Property, Furnishings and Equipment</i>	<b>40,000</b>	5,800	63,800
02. Operating Accounts	<b>612,500</b>	392,200	714,900
<b>Amount to be Voted</b>	<b>3,892,500</b>	2,723,500	4,352,600
Total: Corporate Services	<b>3,892,500</b>	2,723,500	4,352,600
<b>1.2.03. PROGRAM DEVELOPMENT AND PLANNING</b>			
Appropriations provide for the program planning and development that pertain to the provision of services that support children, youth and families.			
01. Salaries	<b>1,906,800</b>	1,542,400	1,446,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>24,000</b>	6,700	24,000
<i>Transportation and Communications</i>	<b>141,300</b>	39,200	141,300
<i>Supplies</i>	<b>35,000</b>	7,200	50,900
<i>Professional Services</i>	<b>442,200</b>	34,400	442,200
<i>Purchased Services</i>	<b>112,000</b>	89,300	112,000
<i>Property, Furnishings and Equipment</i>	<b>30,000</b>	500	30,000
02. Operating Accounts	<b>784,500</b>	177,300	800,400
<b>Amount to be Voted</b>	<b>2,691,300</b>	1,719,700	2,247,100
Total: Program Development and Planning	<b>2,691,300</b>	1,719,700	2,247,100

# CHILD, YOUTH AND FAMILY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	<u>2015-16</u>	<u>2014-15</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provided for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	-	45,300	280,000
02. Operating Accounts	-	45,300	280,000
<b>Amount to be Voted</b>	-	45,300	280,000
Total: Administrative Support	-	45,300	280,000
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>7,995,500</b>	5,659,600	7,945,500
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>8,320,600</b>	5,936,300	8,252,300

# CHILD, YOUTH AND FAMILY SERVICES

## SERVICE DELIVERY

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>REGIONAL SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SERVICES</b>			
Appropriations provide for the delivery of services to children, youth and their families through departmental offices located throughout the Province.			
01. Salaries	<b>49,867,600</b>	42,783,100	50,446,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>56,400</b>	28,800	56,400
<i>Transportation and Communications</i>	<b>2,278,200</b>	2,319,700	2,397,000
<i>Supplies</i>	<b>559,400</b>	421,400	559,400
<i>Purchased Services</i>	<b>5,554,000</b>	3,455,500	5,654,000
<i>Property, Furnishings and Equipment</i>	<b>356,000</b>	195,000	356,000
02. Operating Accounts	<b>8,804,000</b>	6,420,400	9,022,800
<b>Amount to be Voted</b>	<b>58,671,600</b>	49,203,500	59,469,200
Total: Regional Services	<b>58,671,600</b>	49,203,500	59,469,200
TOTAL: REGIONAL SERVICES	<b>58,671,600</b>	49,203,500	59,469,200
TOTAL: SERVICE DELIVERY	<b>58,671,600</b>	49,203,500	59,469,200

# CHILD, YOUTH AND FAMILY SERVICES

## DIRECT CLIENT SERVICES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>DIRECT CLIENT SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. DIRECT CLIENT SERVICES</b>			
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	<b>55,743,500</b>	51,338,900	72,122,800
10. Grants and Subsidies	<b>32,614,200</b>	32,197,200	15,517,400
<b>Amount to be Voted</b>	<b>88,357,700</b>	83,536,100	87,640,200
01. Revenue - Federal	<b>(13,544,800)</b>	(24,530,700)	(13,544,800)
Total: Direct Client Services	<b>74,812,900</b>	59,005,400	74,095,400
TOTAL: DIRECT CLIENT SERVICES	<b>74,812,900</b>	59,005,400	74,095,400
TOTAL: DIRECT CLIENT SERVICES	<b>74,812,900</b>	59,005,400	74,095,400
TOTAL: DEPARTMENT	<b>141,805,100</b>	114,145,200	141,816,900





# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

HON. SUSAN SULLIVAN  
Minister  
Confederation Building

JANET VIVIAN-WALSH  
Deputy Minister  
Confederation Building

The Department of Education and Early Childhood Development is responsible for developing and administering a provincial system of education which encourages all students to achieve their potential development. It administers early learning opportunities for pre-school children and provides for regulated child care programs and supports to family resource centres. The primary, elementary, and secondary school system has programs that are sufficiently flexible to support the needs and capabilities of all children. The Department is also responsible for the provision of library and information services in the Province.

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive Services	1,353,000	-	1,353,000
Corporate Services	5,141,800	-	5,141,800
Kindergarten to Grade 12 Education and Early Childhood Development	823,241,500	-	823,241,500
Infrastructure	23,319,000	73,509,800	96,828,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<u>853,055,300</u>	<u>73,509,800</u>	<u>926,565,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$926,565,100
Less: Related Revenue	
Current	<u>(5,019,300)</u>
<b>NET EXPENDITURE (Current and Capital)</b>	<u><u>\$921,545,800</u></u>





# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## EXECUTIVE SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	322,200	272,500	248,900
Operating Accounts:			
<i>Transportation and Communications</i>	39,300	52,500	39,300
<i>Supplies</i>	1,500	1,500	1,500
<i>Purchased Services</i>	2,700	300	2,700
<i>Property, Furnishings and Equipment</i>	-	4,200	-
02. Operating Accounts	43,500	58,500	43,500
<b>Amount to be Voted</b>	<b>365,700</b>	<b>331,000</b>	<b>292,400</b>
Total: Minister's Office	365,700	331,000	292,400
<b>TOTAL: MINISTER'S OFFICE</b>	<b>365,700</b>	<b>331,000</b>	<b>292,400</b>
<b>EXECUTIVE SUPPORT</b>			
<i>CURRENT</i>			
<b>1.2.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior planning and direction of the Department, including the establishment and evaluation of policies and objectives.			
01. Salaries	939,000	870,000	906,000
Operating Accounts:			
<i>Employee Benefits</i>	1,400	1,400	1,400
<i>Transportation and Communications</i>	40,100	30,100	40,100
<i>Supplies</i>	1,800	2,300	1,800
<i>Purchased Services</i>	5,000	1,000	5,000
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	48,300	34,900	48,300
<b>Amount to be Voted</b>	<b>987,300</b>	<b>904,900</b>	<b>954,300</b>
Total: Executive Support	987,300	904,900	954,300
<b>TOTAL: EXECUTIVE SUPPORT</b>	<b>987,300</b>	<b>904,900</b>	<b>954,300</b>
<b>TOTAL: EXECUTIVE SERVICES</b>	<b>1,353,000</b>	<b>1,235,900</b>	<b>1,246,700</b>

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## CORPORATE SERVICES

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>2.1.01. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the management of financial, operational and administration activities within the Department.			
01. Salaries	<b>1,448,200</b>	1,393,300	1,418,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>86,600</b>	52,500	86,600
<i>Transportation and Communications</i>	<b>225,000</b>	140,200	289,500
<i>Supplies</i>	<b>35,000</b>	35,500	55,000
<i>Purchased Services</i>	<b>56,200</b>	53,000	36,200
<i>Property, Furnishings and Equipment</i>	<b>7,000</b>	6,000	7,000
02. Operating Accounts	<b>409,800</b>	287,200	474,300
10. Grants and Subsidies	<b>45,000</b>	35,300	45,000
<b>Amount to be Voted</b>	<b>1,903,000</b>	1,715,800	1,938,200
02. Revenue - Provincial	<b>(830,000)</b>	(66,600)	(80,000)
Total: Administrative Support	<b>1,073,000</b>	1,649,200	1,858,200
<b>2.1.02. ASSISTANCE TO EDUCATIONAL AGENCIES AND ADVISORY COMMITTEES</b>			
Appropriations provide for assistance to a number of educational support groups and advisory committees.			
10. Grants and Subsidies	<b>1,855,300</b>	1,855,300	1,726,300
<b>Amount to be Voted</b>	<b>1,855,300</b>	1,855,300	1,726,300
Total: Assistance to Educational Agencies and Advisory Committees	<b>1,855,300</b>	1,855,300	1,726,300

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## CORPORATE SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. POLICY AND PLANNING</b>			
Appropriations provide for policy formulation, evaluation, strategic planning for the Department, and support for the entities reporting to the Minister.			
01. Salaries	<b>407,500</b>	364,700	415,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,500</b>	700	1,500
<i>Transportation and Communications</i>	<b>8,000</b>	2,600	8,000
<i>Supplies</i>	<b>3,500</b>	1,100	3,500
<i>Professional Services</i>	<b>80,000</b>	63,100	104,900
<i>Purchased Services</i>	<b>7,000</b>	3,100	7,000
<i>Property, Furnishings and Equipment</i>	-	600	-
02. Operating Accounts	<b>100,000</b>	71,200	124,900
<b>Amount to be Voted</b>	<b>507,500</b>	435,900	540,500
Total: Policy and Planning	<b>507,500</b>	435,900	540,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>3,435,800</b>	3,940,400	4,125,000

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## CORPORATE SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INFORMATION MANAGEMENT AND SPECIAL PROJECTS</b>			
<i>CURRENT</i>			
<b>2.2.01. INFORMATION MANAGEMENT AND SPECIAL PROJECTS</b>			
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	<b>839,600</b>	859,400	819,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	1,500	1,000
<i>Transportation and Communications</i>	<b>18,200</b>	5,000	18,200
<i>Supplies</i>	<b>2,300</b>	900	2,300
<i>Purchased Services</i>	<b>14,900</b>	4,600	14,900
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	<b>36,400</b>	12,100	36,400
<b>Amount to be Voted</b>	<b>876,000</b>	871,500	855,900
01. Revenue - Federal	<b>(414,000)</b>	(413,000)	(414,000)
Total: Information Management and Special Projects	<b>462,000</b>	458,500	441,900
TOTAL: INFORMATION MANAGEMENT AND SPECIAL PROJECTS	<b>462,000</b>	458,500	441,900
TOTAL: CORPORATE SERVICES	<b>3,897,800</b>	4,398,900	4,566,900

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>3.1.01. TEACHING SERVICES</b>			
Appropriations provide for the cost of teachers' salaries and associated employee benefits, exclusive of teachers' pensions.			
10. Grants and Subsidies			
School Boards	<b>434,995,100</b>	436,940,500	427,368,900
Supports to Deaf and Hard of Hearing Students	<b>433,900</b>	427,600	455,800
Institutional Schools	<b>320,800</b>	319,900	378,000
Substitute Teachers	<b>32,036,500</b>	28,535,000	30,160,600
Employee Benefits	<b>50,938,600</b>	46,977,000	49,973,500
<b>Amount to be Voted</b>	<b>518,724,900</b>	513,200,000	508,336,800
02. Revenue - Provincial	<b>(100,000)</b>	(225,000)	(25,000)
Total: Teaching Services	<b>518,624,900</b>	512,975,000	508,311,800
<b>3.1.02. SCHOOL BOARD OPERATIONS</b>			
Appropriations provide for the administrative and operational costs of the Province's schools, the school insurance program and the payment of allowances to those students who are required to live away from home in order to attend high school.			
Operating Accounts:			
<i>Purchased Services</i>	<b>1,687,900</b>	1,492,000	1,872,900
02. Operating Accounts	<b>1,687,900</b>	1,492,000	1,872,900
09. Allowances and Assistance	<b>75,000</b>	70,500	75,000
10. Grants and Subsidies			
Regular Operating Grant	<b>109,824,200</b>	106,312,700	106,406,500
Administration Grant	<b>14,214,600</b>	14,853,600	12,883,100
Student Assistants	<b>17,362,800</b>	16,452,300	16,100,800
Transportation of School Children	<b>61,211,100</b>	54,216,100	52,601,600
<b>Amount to be Voted</b>	<b>204,375,600</b>	193,397,200	189,939,900
Total: School Board Operations	<b>204,375,600</b>	193,397,200	189,939,900

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. LEARNING RESOURCES DISTRIBUTION CENTRE</b>			
Appropriations provide for the operating costs of the Learning Resources Distribution Centre.			
01. Salaries	<b>263,700</b>	252,900	274,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>4,300</b>	4,300	4,300
<i>Property, Furnishings and Equipment</i>	<b>400</b>	400	400
02. Operating Accounts	<b>4,700</b>	4,700	4,700
<b>Amount to be Voted</b>	<b>268,400</b>	257,600	278,700
Total: Learning Resources Distribution Centre	<b>268,400</b>	257,600	278,700
<b>3.1.04. SCHOOL SUPPLIES</b>			
Appropriations provide for the purchase and distribution of textbooks and instructional materials.			
Operating Accounts:			
<i>Transportation and Communications</i>	<b>190,000</b>	183,000	-
<i>Supplies</i>	<b>5,785,400</b>	5,790,800	5,975,400
<i>Purchased Services</i>	-	1,600	-
02. Operating Accounts	<b>5,975,400</b>	5,975,400	5,975,400
<b>Amount to be Voted</b>	<b>5,975,400</b>	5,975,400	5,975,400
02. Revenue - Provincial	<b>(10,000)</b>	(52,100)	(10,000)
Total: School Supplies	<b>5,965,400</b>	5,923,300	5,965,400
<b>3.1.05. SCHOOL SERVICES</b>			
Appropriations provide for the administration of services such as teacher certification and the teachers' collective agreement.			
01. Salaries	<b>543,000</b>	484,400	509,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	1,400	500
<i>Transportation and Communications</i>	<b>26,800</b>	26,800	26,800
<i>Supplies</i>	<b>4,600</b>	3,800	4,600
<i>Purchased Services</i>	<b>100</b>	-	100
<i>Property, Furnishings and Equipment</i>	<b>1,400</b>	1,400	1,400
02. Operating Accounts	<b>33,400</b>	33,400	33,400
<b>Amount to be Voted</b>	<b>576,400</b>	517,800	542,600
02. Revenue - Provincial	<b>(175,400)</b>	(138,600)	(175,400)
Total: School Services	<b>401,000</b>	379,200	367,200
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>729,635,300</b>	712,932,300	704,863,000

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>PROGRAM DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.2.01. CURRICULUM DEVELOPMENT</b>			
Appropriations provide for the development and evaluation of curriculum and instructional materials.			
01. Salaries	1,075,700	975,700	1,023,200
Operating Accounts:			
<i>Employee Benefits</i>	5,000	2,600	5,000
<i>Transportation and Communications</i>	193,200	183,200	193,200
<i>Supplies</i>	7,000	3,000	7,000
<i>Professional Services</i>	49,700	132,000	17,700
<i>Purchased Services</i>	111,500	53,100	83,500
<i>Property, Furnishings and Equipment</i>	2,800	2,500	2,800
02. Operating Accounts	369,200	376,400	309,200
09. Allowances and Assistance	71,500	71,500	71,500
10. Grants and Subsidies	65,600	65,600	65,600
<b>Amount to be Voted</b>	<b>1,582,000</b>	<b>1,489,200</b>	<b>1,469,500</b>
Total: Curriculum Development	<b>1,582,000</b>	<b>1,489,200</b>	<b>1,469,500</b>
 <b>3.2.02. LANGUAGE PROGRAMS</b>			
Appropriations provide for development and management of the implementation of the French curriculum including French First Language and French Second Language Programs and for special projects. Expenditures are cost shared with the Federal Government.			
01. Salaries	653,700	577,200	626,800
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,400	2,000
<i>Transportation and Communications</i>	143,900	36,300	143,900
<i>Supplies</i>	23,800	87,300	23,800
<i>Professional Services</i>	10,000	5,700	10,000
<i>Purchased Services</i>	192,100	117,900	192,100
<i>Property, Furnishings and Equipment</i>	8,400	3,300	8,400
02. Operating Accounts	380,200	251,900	380,200
09. Allowances and Assistance	1,208,000	1,173,000	1,208,000
10. Grants and Subsidies	2,607,700	2,812,400	2,607,700
<b>Amount to be Voted</b>	<b>4,849,600</b>	<b>4,814,500</b>	<b>4,822,700</b>
01. Revenue - Federal	<b>(3,481,500)</b>	<b>(7,871,000)</b>	<b>(3,481,500)</b>
Total: Language Programs	<b>1,368,100</b>	<b>(3,056,500)</b>	<b>1,341,200</b>
<b>TOTAL: PROGRAM DEVELOPMENT</b>	<b>2,950,100</b>	<b>(1,567,300)</b>	<b>2,810,700</b>

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>3.3.01. STUDENT SUPPORT SERVICES</b>			
Appropriations provide for the development, implementation and evaluation of programs for children with special needs.			
01. Salaries	<b>455,400</b>	408,200	436,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	700	3,000
<i>Transportation and Communications</i>	<b>57,300</b>	72,000	57,300
<i>Supplies</i>	<b>78,900</b>	9,000	78,900
<i>Professional Services</i>	<b>70,000</b>	25,000	70,000
<i>Purchased Services</i>	<b>69,000</b>	52,000	69,000
02. Operating Accounts	<b>278,200</b>	158,700	278,200
<b>Amount to be Voted</b>	<b>733,600</b>	566,900	714,200
Total: Student Support Services	<b>733,600</b>	566,900	714,200
<b>3.3.02. ATLANTIC PROVINCES SPECIAL EDUCATION AUTHORITY</b>			
Appropriations provide for the Province's participation with the other Atlantic Provinces in educational services primarily for students who are visually impaired and hearing impaired, co-ordinated through a facility in Nova Scotia.			
10. Grants and Subsidies	<b>698,600</b>	698,600	698,600
<b>Amount to be Voted</b>	<b>698,600</b>	698,600	698,600
Total: Atlantic Provinces Special Education Authority	<b>698,600</b>	698,600	698,600



# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>STUDENT SUPPORT SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.3.03. SUPPORTS FOR DEAF AND HARD OF HEARING STUDENTS</b>			
Appropriations provide for supports to students who are deaf and hard of hearing, including accommodations, transportation and American Sign Language interpretation.			
01. Salaries	49,800	50,600	48,400
Operating Accounts:			
<i>Transportation and Communications</i>	105,400	55,400	105,400
<i>Supplies</i>	106,100	126,000	106,100
<i>Professional Services</i>	20,000	15,100	20,000
<i>Purchased Services</i>	85,900	21,900	85,900
<i>Property, Furnishings and Equipment</i>	2,600	3,800	2,600
02. Operating Accounts	320,000	222,200	320,000
<b>Amount to be Voted</b>	<b>369,800</b>	<b>272,800</b>	<b>368,400</b>
Total: Supports for Deaf and Hard of Hearing Students	369,800	272,800	368,400
<b>TOTAL: STUDENT SUPPORT SERVICES</b>	<b>1,802,000</b>	<b>1,538,300</b>	<b>1,781,200</b>

## 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	1,321,100	1,324,000	1,257,900
Operating Accounts:			
<i>Employee Benefits</i>	3,000	2,000	3,000
<i>Transportation and Communications</i>	96,900	115,000	96,900
<i>Supplies</i>	29,400	19,400	29,400
<i>Professional Services</i>	796,000	700,000	771,000
<i>Purchased Services</i>	198,600	83,600	198,600
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	1,123,900	920,400	1,098,900
09. Allowances and Assistance	242,000	216,600	242,000
<b>Amount to be Voted</b>	<b>2,687,000</b>	<b>2,461,000</b>	<b>2,598,800</b>
02. Revenue - Provincial	(8,400)	(8,400)	(8,400)
Total: Student Testing and Evaluation	2,678,600	2,452,600	2,590,400

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>EDUCATIONAL PROGRAMS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.4.02. PROFESSIONAL DEVELOPMENT</b>			
Appropriations provide for teachers' professional development in order to maintain a highly qualified workforce to effectively deliver programs in a changing educational environment.			
09. Allowances and Assistance	<b>3,725,600</b>	4,893,500	4,893,500
10. Grants and Subsidies	<b>3,289,400</b>	3,135,000	3,135,000
<b>Amount to be Voted</b>	<b>7,015,000</b>	<b>8,028,500</b>	<b>8,028,500</b>
Total: Professional Development	<b>7,015,000</b>	<b>8,028,500</b>	<b>8,028,500</b>
<b>3.4.03. CENTRE FOR DISTANCE LEARNING AND INNOVATION</b>			
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	<b>499,600</b>	461,000	475,800
Operating Accounts:			
<i>Transportation and Communications</i>	<b>1,283,100</b>	1,078,700	1,283,100
<i>Supplies</i>	<b>100,000</b>	110,000	48,600
<i>Professional Services</i>	<b>28,900</b>	16,400	28,900
<i>Purchased Services</i>	<b>40,600</b>	56,800	40,600
<i>Property, Furnishings and Equipment</i>	<b>240,700</b>	319,100	292,100
02. Operating Accounts	<b>1,693,300</b>	1,581,000	1,693,300
10. Grants and Subsidies	<b>3,328,900</b>	3,232,400	3,232,400
<b>Amount to be Voted</b>	<b>5,521,800</b>	<b>5,274,400</b>	<b>5,401,500</b>
Total: Centre for Distance Learning and Innovation	<b>5,521,800</b>	<b>5,274,400</b>	<b>5,401,500</b>
<b>TOTAL: EDUCATIONAL PROGRAMS</b>	<b>15,215,400</b>	<b>15,755,500</b>	<b>16,020,400</b>

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CHILD AND FAMILY DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.5.01. EARLY CHILDHOOD LEARNING</b>			
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	<b>344,700</b>	302,100	353,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>700</b>	-	700
<i>Transportation and Communications</i>	<b>39,300</b>	10,200	36,800
<i>Supplies</i>	<b>860,900</b>	254,000	3,300
<i>Professional Services</i>	<b>380,000</b>	215,000	195,000
<i>Purchased Services</i>	<b>111,500</b>	620,000	944,100
<i>Property, Furnishings and Equipment</i>	-	1,100	-
02. Operating Accounts	<b>1,392,400</b>	1,100,300	1,179,900
10. Grants and Subsidies	<b>746,100</b>	288,700	721,100
<b>Amount to be Voted</b>	<b>2,483,200</b>	1,691,100	2,254,400
Total: Early Childhood Learning	<b>2,483,200</b>	1,691,100	2,254,400
 <b>3.5.02. CHILD CARE SERVICES - POLICY AND PROGRAMS</b>			
Appropriations provide for the establishment, monitoring and review of policies, programs and standards for child care services.			
01. Salaries	<b>725,600</b>	566,500	566,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	5,000	5,000
<i>Transportation and Communications</i>	<b>45,000</b>	45,000	45,000
<i>Supplies</i>	<b>16,500</b>	16,500	16,500
<i>Professional Services</i>	<b>75,000</b>	75,000	75,000
<i>Purchased Services</i>	<b>35,000</b>	35,000	35,000
<i>Property, Furnishings and Equipment</i>	<b>10,000</b>	10,000	10,000
02. Operating Accounts	<b>186,500</b>	186,500	186,500
<b>Amount to be Voted</b>	<b>912,100</b>	753,000	753,000
Total: Child Care Services - Policy and Programs	<b>912,100</b>	753,000	753,000

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>CHILD AND FAMILY DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.5.03. CHILD CARE SERVICES - REGIONAL OPERATIONS</b>			
Appropriations provide for the regulation of child care services and delivery of child care programs and services throughout the Province.			
01. Salaries	<b>3,796,800</b>	3,681,600	3,681,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	900	900
<i>Transportation and Communications</i>	<b>49,200</b>	49,200	49,200
<i>Supplies</i>	<b>10,000</b>	10,000	10,000
<i>Purchased Services</i>	<b>128,700</b>	128,700	128,700
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	5,000	5,000
02. Operating Accounts	<b>193,800</b>	193,800	193,800
09. Allowances and Assistance	<b>22,103,700</b>	17,869,400	19,454,300
10. Grants and Subsidies	<b>22,640,800</b>	8,041,200	18,110,100
<b>Amount to be Voted</b>	<b>48,735,100</b>	29,786,000	41,439,800
Total: Child Care Services - Regional Operations	<b>48,735,100</b>	29,786,000	41,439,800
<b>3.5.04. FAMILY RESOURCE PROGRAMS</b>			
Appropriations provide for the delivery of family resource programs throughout the Province.			
10. Grants and Subsidies	<b>6,630,900</b>	6,630,900	6,630,900
<b>Amount to be Voted</b>	<b>6,630,900</b>	6,630,900	6,630,900
Total: Family Resource Programs	<b>6,630,900</b>	6,630,900	6,630,900
<b>TOTAL: CHILD AND FAMILY DEVELOPMENT</b>	<b>58,761,300</b>	38,861,000	51,078,100

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

	<u>2015-16</u> <u>Estimates</u>	<u>2014-15</u>	
		Revised	Budget
	\$	\$	\$
<b>PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
<i>CURRENT</i>			
<b>3.6.01. PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD</b>			
Appropriations provide for the operation of public library services in the Province.			
10. Grants and Subsidies	<u>11,102,100</u>	10,445,900	10,317,900
<b>Amount to be Voted</b>	<u>11,102,100</u>	<u>10,445,900</u>	<u>10,317,900</u>
Total: Provincial Information and Library Resources Board	<u>11,102,100</u>	<u>10,445,900</u>	<u>10,317,900</u>
TOTAL: PROVINCIAL INFORMATION AND LIBRARY RESOURCES BOARD	<u>11,102,100</u>	<u>10,445,900</u>	<u>10,317,900</u>
TOTAL: KINDERGARTEN TO GRADE 12 EDUCATION AND EARLY CHILDHOOD DEVELOPMENT	<u>819,466,200</u>	<u>777,965,700</u>	<u>786,871,300</u>

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## INFRASTRUCTURE

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>4.1.01. SCHOOL FACILITIES - ALTERATIONS AND IMPROVEMENTS TO EXISTING FACILITIES</b>			
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	<b>1,318,400</b>	1,134,800	1,242,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>80,000</b>	41,400	56,400
<i>Supplies</i>	<b>21,900</b>	11,900	21,900
<i>Professional Services</i>	<b>2,914,400</b>	957,700	4,057,700
<i>Purchased Services</i>	<b>18,980,500</b>	17,699,100	15,099,100
<i>Property, Furnishings and Equipment</i>	<b>800</b>	1,300	800
02. Operating Accounts	<b>22,000,600</b>	18,714,400	19,238,900
<b>Amount to be Voted</b>	<b>23,319,000</b>	19,849,200	20,481,300
Total: School Facilities - Alterations and Improvements to Existing Facilities	<b>23,319,000</b>	19,849,200	20,481,300

# EDUCATION AND EARLY CHILDHOOD DEVELOPMENT

## INFRASTRUCTURE

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>INFRASTRUCTURE (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.1.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES</b>			
Appropriations provide for the planning, construction, renovation and extension of educational facilities in the Province, and for the purchase of equipment for these facilities.			
Operating Accounts:			
<i>Professional Services</i>	<b>11,026,500</b>	9,760,500	11,632,600
<i>Purchased Services</i>	<b>62,483,300</b>	50,343,000	95,993,400
02. Operating Accounts	<b>73,509,800</b>	60,103,500	107,626,000
<b>Amount to be Voted</b>	<b>73,509,800</b>	60,103,500	107,626,000
Total: School Facilities - New Construction and Alterations to Existing Facilities	<b>73,509,800</b>	60,103,500	107,626,000
TOTAL: INFRASTRUCTURE	<b>96,828,800</b>	79,952,700	128,107,300
TOTAL: INFRASTRUCTURE	<b>96,828,800</b>	79,952,700	128,107,300
TOTAL: DEPARTMENT	<b>921,545,800</b>	863,553,200	920,792,200







# HEALTH AND COMMUNITY SERVICES

HON. STEVE KENT  
Minister  
and Deputy Premier  
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 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 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	20,956,800	-	20,956,800
Professional Services and Support	694,123,000	-	694,123,000
Health and Community Service Delivery	<u>2,124,549,600</u>	<u>120,640,700</u>	<u>2,245,190,300</u>
TOTAL: PROGRAM ESTIMATES	<u>2,839,629,400</u>	<u>120,640,700</u>	<u>2,960,270,100</u>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$2,960,270,100
Less: Related Revenue	
Current	<u>(35,353,500)</u>
NET EXPENDITURE (Current and Capital)	<u>\$2,924,916,600</u>



# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>412,000</b>	405,100	405,100
Operating Accounts:			
<i>Transportation and Communications</i>	<b>71,400</b>	48,000	71,400
<i>Supplies</i>	<b>3,000</b>	1,500	5,900
<i>Purchased Services</i>	<b>1,500</b>	100	2,700
02. Operating Accounts	<b>75,900</b>	49,600	80,000
<b>Amount to be Voted</b>	<b>487,900</b>	454,700	485,100
Total: Minister's Office	<b>487,900</b>	454,700	485,100
<b>TOTAL: MINISTER'S OFFICE</b>	<b>487,900</b>	454,700	485,100

## GENERAL ADMINISTRATION

*CURRENT*

### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	<b>1,731,100</b>	1,667,400	1,590,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,500</b>	500	4,500
<i>Transportation and Communications</i>	<b>38,400</b>	41,000	38,400
<i>Supplies</i>	<b>9,500</b>	8,000	13,000
<i>Professional Services</i>	-	-	15,000
<i>Purchased Services</i>	<b>22,500</b>	3,500	22,500
02. Operating Accounts	<b>74,900</b>	53,000	93,400
<b>Amount to be Voted</b>	<b>1,806,000</b>	1,720,400	1,683,800
Total: Executive Support	<b>1,806,000</b>	1,720,400	1,683,800

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. CORPORATE SERVICES</b>			
Appropriations provide for the management of the financial and operational activities of the Department, 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	5,032,300	4,850,100	4,797,700
Operating Accounts:			
<i>Employee Benefits</i>	329,500	266,600	329,500
<i>Transportation and Communications</i>	635,100	635,100	635,100
<i>Supplies</i>	150,000	84,600	195,800
<i>Professional Services</i>	361,000	79,800	1,111,000
<i>Purchased Services</i>	982,200	726,600	1,316,400
<i>Property, Furnishings and Equipment</i>	50,000	40,000	100,000
02. Operating Accounts	2,507,800	1,832,700	3,687,800
<b>Amount to be Voted</b>	<b>7,540,100</b>	6,682,800	8,485,500
01. Revenue - Federal	(250,000)	-	(1,000,000)
02. Revenue - Provincial	(350,000)	(300,000)	(350,000)
Total: Corporate Services	6,940,100	6,382,800	7,135,500
<b>1.2.03. PROFESSIONAL SERVICES</b>			
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	3,414,300	3,136,800	3,401,700
Operating Accounts:			
<i>Employee Benefits</i>	7,000	700	7,000
<i>Transportation and Communications</i>	27,800	26,500	27,800
<i>Supplies</i>	11,200	2,600	11,200
<i>Professional Services</i>	394,500	304,400	416,900
<i>Purchased Services</i>	39,600	33,000	39,600
02. Operating Accounts	480,100	367,200	502,500
<b>Amount to be Voted</b>	<b>3,894,400</b>	3,504,000	3,904,200
Total: Professional Services	3,894,400	3,504,000	3,904,200

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.04. REGIONAL SERVICES</b>			
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	1,838,700	1,238,800	1,798,500
Operating Accounts:			
<i>Employee Benefits</i>	9,500	4,000	9,500
<i>Transportation and Communications</i>	59,200	28,200	59,200
<i>Supplies</i>	5,000	900	17,200
<i>Professional Services</i>	800,000	590,000	843,300
<i>Purchased Services</i>	261,700	125,500	261,700
02. Operating Accounts	1,135,400	748,600	1,190,900
<b>Amount to be Voted</b>	<b>2,974,100</b>	1,987,400	2,989,400
Total: Regional Services	<b>2,974,100</b>	1,987,400	2,989,400
 <b>1.2.05. POPULATION HEALTH</b>			
Appropriations provide for the development and maintenance of policies, programs and standards governing population health in the Province, and the prevention of illness and disease for the residents of the Province.			
01. Salaries	1,523,700	1,388,200	1,338,600
Operating Accounts:			
<i>Employee Benefits</i>	6,600	2,100	6,600
<i>Transportation and Communications</i>	65,500	42,000	65,500
<i>Supplies</i>	13,600	3,000	12,600
<i>Professional Services</i>	655,000	300,000	810,000
<i>Purchased Services</i>	53,600	37,100	49,600
02. Operating Accounts	794,300	384,200	944,300
<b>Amount to be Voted</b>	<b>2,318,000</b>	1,772,400	2,282,900
Total: Population Health	<b>2,318,000</b>	1,772,400	2,282,900

# HEALTH AND COMMUNITY SERVICES

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.06. POLICY AND PLANNING</b>			
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	<b>1,239,000</b>	1,160,400	1,285,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,500</b>	500	3,500
<i>Transportation and Communications</i>	<b>17,100</b>	25,100	17,100
<i>Supplies</i>	<b>8,300</b>	4,900	8,300
<i>Professional Services</i>	<b>610,000</b>	593,400	613,400
<i>Purchased Services</i>	<b>58,400</b>	49,400	58,400
02. Operating Accounts	<b>697,300</b>	673,300	700,700
<b>Amount to be Voted</b>	<b>1,936,300</b>	1,833,700	1,986,200
02. Revenue - Provincial	<b>(100,000)</b>	(100,000)	(150,000)
Total: Policy and Planning	<b>1,836,300</b>	1,733,700	1,836,200
TOTAL: GENERAL ADMINISTRATION	<b>19,768,900</b>	17,100,700	19,832,000
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<b>20,256,800</b>	17,555,400	20,317,100

# HEALTH AND COMMUNITY SERVICES

## PROFESSIONAL SERVICES AND SUPPORT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
<i>CURRENT</i>			
<b>2.1.01. MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>			
Appropriations provide for the operating costs of the Memorial University Faculty of Medicine.			
10. Grants and Subsidies	<u>57,587,300</u>	57,477,500	57,871,000
<b>Amount to be Voted</b>	<u>57,587,300</u>	57,477,500	57,871,000
Total: Memorial University Faculty of Medicine	<u>57,587,300</u>	57,477,500	57,871,000
<b>TOTAL: MEMORIAL UNIVERSITY FACULTY OF MEDICINE</b>	<u>57,587,300</u>	57,477,500	57,871,000

## DRUG SUBSIDIZATION

*CURRENT*

### 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, and other programs.

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>147,590,700</u>	137,927,000	147,427,000
<b>Amount to be Voted</b>	<u>151,822,400</u>	142,158,700	151,658,700
02. Revenue - Provincial	<u>(2,500,000)</u>	(100,000)	(2,250,000)
Total: Provincial Drug Programs	<u>149,322,400</u>	142,058,700	149,408,700
<b>TOTAL: DRUG SUBSIDIZATION</b>	<u>149,322,400</u>	142,058,700	149,408,700

# HEALTH AND COMMUNITY SERVICES

## PROFESSIONAL SERVICES AND SUPPORT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MEDICAL CARE PLAN</b>			
<i>CURRENT</i>			
<b>2.3.01. PHYSICIANS' SERVICES</b>			
Appropriations provide for the payment of insured physician services provided to residents both within and outside the Province.			
Operating Accounts:			
<i>Professional Services</i>	<b>337,001,500</b>	330,501,500	332,501,500
02. Operating Accounts	<b>337,001,500</b>	330,501,500	332,501,500
09. Allowances and Assistance	<b>10,072,800</b>	9,572,800	11,072,800
10. Grants and Subsidies	<b>123,173,500</b>	123,669,400	126,669,400
<b>Amount to be Voted</b>	<b>470,247,800</b>	463,743,700	470,243,700
02. Revenue - Provincial	<b>(3,000,000)</b>	(3,000,000)	(3,000,000)
Total: Physicians' Services	<b>467,247,800</b>	460,743,700	467,243,700
<b>2.3.02. DENTAL SERVICES</b>			
Appropriations provide for the subsidization of dental services for children and other persons who are deemed eligible.			
Operating Accounts:			
<i>Professional Services</i>	<b>13,765,500</b>	11,643,300	15,143,300
02. Operating Accounts	<b>13,765,500</b>	11,643,300	15,143,300
09. Allowances and Assistance	<b>700,000</b>	700,000	700,000
<b>Amount to be Voted</b>	<b>14,465,500</b>	12,343,300	15,843,300
Total: Dental Services	<b>14,465,500</b>	12,343,300	15,843,300
 TOTAL: MEDICAL CARE PLAN	 <b>481,713,300</b>	 473,087,000	 483,087,000
 TOTAL: PROFESSIONAL SERVICES AND SUPPORT	 <b>688,623,000</b>	 672,623,200	 690,366,700



# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<i>CURRENT</i>			
<b>3.1.01. REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>			
<p>Appropriations provide for the delivery of acute care, long term care 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.</p>			
Operating Accounts:			
<i>Supplies</i>	<b>4,435,900</b>	4,009,100	4,739,500
<i>Professional Services</i>	<b>130,000</b>	290,000	130,000
02. Operating Accounts	<b>4,565,900</b>	4,299,100	4,869,500
09. Allowances and Assistance	<b>7,509,700</b>	5,806,700	7,853,600
10. Grants and Subsidies	<b>2,108,722,500</b>	2,088,327,100	2,066,569,600
11. Debt Expenses	<b>3,751,500</b>	3,754,200	3,754,200
<b>Amount to be Voted</b>	<b>2,124,549,600</b>	2,102,187,100	2,083,046,900
01. Revenue - Federal	<b>(2,587,500)</b>	(2,994,400)	(2,390,300)
02. Revenue - Provincial	<b>(26,566,000)</b>	(25,566,000)	(25,566,000)
Total: Regional Health Authorities and Related Services	<b>2,095,396,100</b>	2,073,626,700	2,055,090,600
<b>TOTAL: REGIONAL HEALTH AUTHORITIES AND RELATED SERVICES</b>	<b>2,095,396,100</b>	2,073,626,700	2,055,090,600

# HEALTH AND COMMUNITY SERVICES

## HEALTH AND COMMUNITY SERVICE DELIVERY

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>HEALTH CARE FACILITIES AND EQUIPMENT</b>			
<i>CAPITAL</i>			
<b>3.2.01. FURNISHINGS AND EQUIPMENT</b>			
Appropriations provide for the purchase of furnishings and equipment for health facilities and community services.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<b>46,932,500</b>	54,500,000	61,432,500
02. Operating Accounts	<b>46,932,500</b>	54,500,000	61,432,500
<b>Amount to be Voted</b>	<b>46,932,500</b>	54,500,000	61,432,500
Total: Furnishings and Equipment	<b>46,932,500</b>	54,500,000	61,432,500
<b>3.2.02. HEALTH CARE FACILITIES</b>			
Appropriations provide for planning and construction of new facilities and redevelopment of existing health facilities.			
01. Salaries	<b>1,650,000</b>	1,186,000	1,356,000
Operating Accounts:			
<i>Transportation and Communications</i>	<b>180,000</b>	217,900	234,900
<i>Supplies</i>	<b>40,000</b>	45,300	40,300
<i>Professional Services</i>	<b>16,945,000</b>	10,837,200	16,570,200
<i>Purchased Services</i>	<b>54,857,600</b>	56,872,400	99,425,800
02. Operating Accounts	<b>72,022,600</b>	67,972,800	116,271,200
11. Debt Expenses	<b>35,600</b>	33,000	33,000
<b>Amount to be Voted</b>	<b>73,708,200</b>	69,191,800	117,660,200
Total: Health Care Facilities	<b>73,708,200</b>	69,191,800	117,660,200
<b>TOTAL: HEALTH CARE FACILITIES AND EQUIPMENT</b>	<b>120,640,700</b>	123,691,800	179,092,700
<b>TOTAL: HEALTH AND COMMUNITY SERVICE DELIVERY</b>	<b>2,216,036,800</b>	2,197,318,500	2,234,183,300
<b>TOTAL: DEPARTMENT</b>	<b>2,924,916,600</b>	2,887,497,100	2,944,867,100



# JUSTICE AND PUBLIC SAFETY

HON. DARIN KING  
 Minister  
 Minister Responsible for Fire and  
 Emergency Services - NL  
 Confederation Building

PAUL G. NOBLE, Q.C.  
 Deputy Minister  
 and Deputy Attorney General  
 Confederation Building

HON. FELIX COLLINS  
 Attorney General  
 Confederation Building

SEAN DUTTON  
 Chief Executive Officer  
 Fire and Emergency Services - NL  
 25 Hallett Crescent

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

Fire and Emergency Services - NL 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 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	7,380,200	771,400	8,151,600
Legal and Related Services	46,964,100	-	46,964,100
Law Courts	16,332,900	-	16,332,900
Public Protection	170,619,700	2,660,000	173,279,700
Fish and Wildlife Enforcement	7,177,700	-	7,177,700
Fire and Emergency Services - NL	8,468,800	-	8,468,800
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>256,943,400</b>	<b>3,431,400</b>	<b>260,374,800</b>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$260,374,800
Less: Related Revenue	
Current	(48,336,300)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$212,038,500</b>



# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>MINISTERS' OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTERS' OFFICE</b>			
Appropriations provide for the operating costs of the Ministers' Office.			
01. Salaries	239,600	295,400	332,600
Operating Accounts:			
<i>Employee Benefits</i>	2,000	2,000	2,000
<i>Transportation and Communications</i>	35,300	34,900	35,300
<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	1,100	500
02. Operating Accounts	50,700	49,200	50,700
<b>Amount to be Voted</b>	<b>290,300</b>	<b>344,600</b>	<b>383,300</b>
Total: Ministers' Office	<b>290,300</b>	<b>344,600</b>	<b>383,300</b>
TOTAL: MINISTERS' OFFICE	<b>290,300</b>	<b>344,600</b>	<b>383,300</b>

## GENERAL ADMINISTRATION

### *CURRENT*

#### 1.2.01. EXECUTIVE SUPPORT

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

01. Salaries	1,183,700	1,033,700	1,079,700
Operating Accounts:			
<i>Employee Benefits</i>	14,400	9,000	14,400
<i>Transportation and Communications</i>	54,700	47,700	54,700
<i>Supplies</i>	4,400	10,000	4,400
<i>Purchased Services</i>	2,600	24,300	2,600
<i>Property, Furnishings and Equipment</i>	1,000	1,700	1,000
02. Operating Accounts	77,100	92,700	77,100
<b>Amount to be Voted</b>	<b>1,260,800</b>	<b>1,126,400</b>	<b>1,156,800</b>
Total: Executive Support	<b>1,260,800</b>	<b>1,126,400</b>	<b>1,156,800</b>

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE AND POLICY SUPPORT</b>			
Appropriations provide for the management and control of the financial, policy and strategic planning activities of the Department. It also provides for policy, planning and operational activities in support of the Domestic Violence Court.			
01. Salaries	<b>2,108,900</b>	798,100	1,112,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>391,100</b>	400,100	330,100
<i>Transportation and Communications</i>	<b>289,000</b>	357,000	277,000
<i>Supplies</i>	<b>19,700</b>	10,000	18,700
<i>Professional Services</i>	<b>200,000</b>	105,200	150,200
<i>Purchased Services</i>	<b>572,900</b>	209,900	144,900
<i>Property, Furnishings and Equipment</i>	<b>5,700</b>	1,100	3,700
02. Operating Accounts	<b>1,478,400</b>	1,083,300	924,600
10. Grants and Subsidies	<b>454,400</b>	454,400	454,400
<b>Amount to be Voted</b>	<b>4,041,700</b>	2,335,800	2,491,000
02. Revenue - Provincial	<b>(63,000)</b>	(263,000)	(63,000)
Total: Administrative and Policy Support	<b>3,978,700</b>	2,072,800	2,428,000
 <b>1.2.03. LEGAL INFORMATION MANAGEMENT</b>			
Appropriations provide for legal research and information management services, including the provision of law libraries.			
01. Salaries	<b>434,200</b>	422,300	426,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,900</b>	500	1,900
<i>Transportation and Communications</i>	<b>10,800</b>	5,000	10,800
<i>Supplies</i>	<b>360,000</b>	530,500	380,500
<i>Purchased Services</i>	<b>10,700</b>	23,700	10,700
<i>Property, Furnishings and Equipment</i>	<b>2,800</b>	1,000	2,800
02. Operating Accounts	<b>386,200</b>	560,700	406,700
<b>Amount to be Voted</b>	<b>820,400</b>	983,000	833,200
02. Revenue - Provincial	<b>(16,000)</b>	(14,000)	(16,000)
Total: Legal Information Management	<b>804,400</b>	969,000	817,200

# JUSTICE AND PUBLIC SAFETY

## EXECUTIVE AND SUPPORT SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for facilities planning and the acquisition of tangible capital assets.			
Operating Accounts:			
<i>Purchased Services</i>	-	373,000	-
<i>Property, Furnishings and Equipment</i>	<b>771,400</b>	521,000	612,500
02. Operating Accounts	<b>771,400</b>	894,000	612,500
<b>Amount to be Voted</b>	<b>771,400</b>	894,000	612,500
Total: Administrative Support	<b>771,400</b>	894,000	612,500
<b>TOTAL: GENERAL ADMINISTRATION</b>	<b>6,815,300</b>	5,062,200	5,014,500
<b>FINES ADMINISTRATION</b>			
<i>CURRENT</i>			
<b>1.3.01. FINES ADMINISTRATION</b>			
Appropriations provide for the operation of the Provincial Ticketing Centre and for the financial management and collection of court fines within the Province.			
01. Salaries	<b>798,300</b>	753,600	802,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>400</b>	-	400
<i>Transportation and Communications</i>	<b>9,400</b>	8,000	9,400
<i>Supplies</i>	<b>8,700</b>	6,500	8,700
<i>Purchased Services</i>	<b>149,200</b>	149,200	149,200
<i>Property, Furnishings and Equipment</i>	<b>1,000</b>	2,900	1,000
02. Operating Accounts	<b>168,700</b>	166,600	168,700
<b>Amount to be Voted</b>	<b>967,000</b>	920,200	971,200
02. Revenue - Provincial	<b>(700,000)</b>	(700,000)	(700,000)
Total: Fines Administration	<b>267,000</b>	220,200	271,200
<b>TOTAL: FINES ADMINISTRATION</b>	<b>267,000</b>	220,200	271,200
<b>TOTAL: EXECUTIVE AND SUPPORT SERVICES</b>	<b>7,372,600</b>	5,627,000	5,669,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>2.1.01. CIVIL LAW</b>			
Appropriations provide for representation of Government in court, advice to Government on civil and other legal matters, and the resolution of legal claims.			
01. Salaries	5,129,300	4,787,600	4,988,300
Operating Accounts:			
<i>Employee Benefits</i>	105,000	95,000	105,000
<i>Transportation and Communications</i>	109,800	127,500	109,800
<i>Supplies</i>	13,000	17,000	13,000
<i>Professional Services</i>	1,801,000	2,471,000	2,237,500
<i>Purchased Services</i>	23,000	15,000	23,000
<i>Property, Furnishings and Equipment</i>	6,100	6,600	6,100
02. Operating Accounts	2,057,900	2,732,100	2,494,400
09. Allowances and Assistance	1,500,000	1,925,000	1,500,000
<b>Amount to be Voted</b>	<b>8,687,200</b>	<b>9,444,700</b>	<b>8,982,700</b>
Total: Civil Law	<b>8,687,200</b>	<b>9,444,700</b>	<b>8,982,700</b>
 <b>2.1.02. SHERIFF'S OFFICE</b>			
Appropriations provide for the operation of the Office of the High Sheriff, the administration of the jury system, service of civil and criminal process, court security and guarding of accused persons in the courts.			
01. Salaries	6,143,400	5,164,100	5,532,400
Operating Accounts:			
<i>Employee Benefits</i>	2,700	2,000	2,700
<i>Transportation and Communications</i>	111,600	191,600	111,600
<i>Supplies</i>	179,800	210,000	253,400
<i>Professional Services</i>	24,000	26,700	24,000
<i>Purchased Services</i>	294,700	200,000	429,800
<i>Property, Furnishings and Equipment</i>	63,700	60,000	77,100
02. Operating Accounts	676,500	690,300	898,600
<b>Amount to be Voted</b>	<b>6,819,900</b>	<b>5,854,400</b>	<b>6,431,000</b>
Total: Sheriff's Office	<b>6,819,900</b>	<b>5,854,400</b>	<b>6,431,000</b>



# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CIVIL LAW AND ENFORCEMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. SUPPORT ENFORCEMENT</b>			
Appropriations provide for the enforcement of Court ordered support payments under the Support Orders Enforcement Act, 2006 and the Interjurisdictional Support Orders Act.			
01. Salaries	<b>913,600</b>	852,500	889,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>200</b>	200	200
<i>Transportation and Communications</i>	<b>41,600</b>	22,000	41,600
<i>Supplies</i>	<b>10,000</b>	12,000	10,000
<i>Professional Services</i>	<b>3,400</b>	500	3,400
<i>Purchased Services</i>	<b>24,000</b>	66,000	24,000
<i>Property, Furnishings and Equipment</i>	<b>2,800</b>	3,200	2,800
02. Operating Accounts	<b>82,000</b>	103,900	82,000
<b>Amount to be Voted</b>	<b>995,600</b>	956,400	971,000
Total: Support Enforcement	<b>995,600</b>	956,400	971,000
<b>2.1.04. FAMILY JUSTICE SERVICES</b>			
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	<b>1,857,600</b>	1,814,900	1,801,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,000</b>	1,200	6,000
<i>Transportation and Communications</i>	<b>75,800</b>	45,800	75,800
<i>Supplies</i>	<b>10,000</b>	20,000	10,000
<i>Professional Services</i>	<b>4,100</b>	1,000	4,100
<i>Purchased Services</i>	<b>257,000</b>	309,000	329,000
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	3,000	3,000
02. Operating Accounts	<b>355,900</b>	380,000	427,900
<b>Amount to be Voted</b>	<b>2,213,500</b>	2,194,900	2,229,300
01. Revenue - Federal	<b>(361,500)</b>	(361,500)	(361,500)
Total: Family Justice Services	<b>1,852,000</b>	1,833,400	1,867,800
<b>TOTAL: CIVIL LAW AND ENFORCEMENT</b>	<b>18,354,700</b>	18,088,900	18,252,500

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>CRIMINAL LAW</b>			
<i>CURRENT</i>			
<b>2.2.01. CRIMINAL LAW</b>			
Appropriations provide for the operation of the Public Prosecutions Division to allow Crown Attorneys to review criminal files, prosecute cases at all levels of court and provide legal opinions to government departments and law enforcement agencies.			
01. Salaries	<b>6,262,300</b>	5,972,600	6,119,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>93,800</b>	119,000	99,800
<i>Transportation and Communications</i>	<b>294,400</b>	375,000	294,400
<i>Supplies</i>	<b>26,700</b>	30,000	26,700
<i>Professional Services</i>	<b>60,000</b>	95,900	60,000
<i>Purchased Services</i>	<b>856,000</b>	756,000	856,000
<i>Property, Furnishings and Equipment</i>	<b>5,900</b>	5,900	5,900
02. Operating Accounts	<b>1,336,800</b>	1,381,800	1,342,800
<b>Amount to be Voted</b>	<b>7,599,100</b>	7,354,400	7,461,900
01. Revenue - Federal	<b>(28,900)</b>	(28,900)	(28,900)
Total: Criminal Law	<b>7,570,200</b>	7,325,500	7,433,000
TOTAL: CRIMINAL LAW	<b>7,570,200</b>	7,325,500	7,433,000

## OTHER LEGAL SERVICES

*CURRENT*

### 2.3.01. LEGAL AID

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

Operating Accounts:			
<i>Professional Services</i>	<b>1,300</b>	1,300	1,300
02. Operating Accounts	<b>1,300</b>	1,300	1,300
10. Grants and Subsidies	<b>16,915,300</b>	16,097,200	15,594,300
<b>Amount to be Voted</b>	<b>16,916,600</b>	16,098,500	15,595,600
01. Revenue - Federal	<b>(4,271,200)</b>	(8,178,600)	(2,135,600)
Total: Legal Aid	<b>12,645,400</b>	7,919,900	13,460,000

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.02. COMMISSIONS OF INQUIRY</b>			
Appropriations provide for Commissions of Inquiry, Judicial Reviews and/or other reviews as required.			
Operating Accounts:			
<i>Purchased Services</i>	1,000	-	1,000
02. Operating Accounts	1,000	-	1,000
<b>Amount to be Voted</b>	<b>1,000</b>	-	1,000
Total: Commissions of Inquiry	1,000	-	1,000
<b>2.3.03. OFFICE OF THE CHIEF MEDICAL EXAMINER</b>			
Appropriations provide for the Office of the Chief Medical Examiner which is responsible 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	510,900	462,000	399,900
Operating Accounts:			
<i>Employee Benefits</i>	4,700	4,700	4,700
<i>Transportation and Communications</i>	13,200	16,200	13,200
<i>Supplies</i>	3,800	3,800	3,800
<i>Professional Services</i>	130,000	130,000	130,000
<i>Purchased Services</i>	230,700	300,000	230,700
<i>Property, Furnishings and Equipment</i>	2,500	-	2,500
02. Operating Accounts	384,900	454,700	384,900
<b>Amount to be Voted</b>	<b>895,800</b>	916,700	784,800
Total: Office of the Chief Medical Examiner	895,800	916,700	784,800

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.04. HUMAN RIGHTS</b>			
Appropriations provide for the operation of the Human Rights Commission which administers the Human Rights Act, 2010, conducts educational programs, investigates complaints and provides, where necessary, for a Board of Inquiry.			
01. Salaries	<b>700,000</b>	554,800	689,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>6,400</b>	9,400	6,400
<i>Transportation and Communications</i>	<b>20,100</b>	20,100	20,100
<i>Supplies</i>	<b>11,500</b>	12,500	11,500
<i>Professional Services</i>	<b>40,000</b>	35,000	40,000
<i>Purchased Services</i>	<b>91,800</b>	91,800	91,800
<i>Property, Furnishings and Equipment</i>	-	2,000	-
02. Operating Accounts	<b>169,800</b>	170,800	169,800
<b>Amount to be Voted</b>	<b>869,800</b>	725,600	859,600
Total: Human Rights	<b>869,800</b>	725,600	859,600

### 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	<b>708,600</b>	509,500	571,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,900</b>	1,000	3,900
<i>Transportation and Communications</i>	<b>24,400</b>	17,400	17,400
<i>Supplies</i>	<b>5,300</b>	3,800	3,800
<i>Purchased Services</i>	<b>130,500</b>	93,400	93,000
<i>Property, Furnishings and Equipment</i>	<b>8,200</b>	4,000	7,500
02. Operating Accounts	<b>172,300</b>	119,600	125,600
<b>Amount to be Voted</b>	<b>880,900</b>	629,100	697,100
02. Revenue - Provincial	<b>(400,000)</b>	(682,400)	(320,000)
Total: Office of the Public Trustee	<b>480,900</b>	(53,300)	377,100

# JUSTICE AND PUBLIC SAFETY

## LEGAL AND RELATED SERVICES

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>OTHER LEGAL SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.3.06. ELECTORAL DISTRICTS BOUNDARIES COMMISSION</b>			
Appropriations provide for the Electoral Districts Boundaries Commission to review and determine the Province's electoral districts boundaries.			
01. Salaries	56,400	16,200	-
Operating Accounts:			
<i>Transportation and Communications</i>	67,400	4,000	-
<i>Supplies</i>	5,000	3,300	-
<i>Professional Services</i>	263,900	83,000	-
<i>Purchased Services</i>	207,700	10,600	-
02. Operating Accounts	544,000	100,900	-
<b>Amount to be Voted</b>	<b>600,400</b>	117,100	-
Total: Electoral Districts Boundaries Commission	600,400	117,100	-
<b>TOTAL: OTHER LEGAL SERVICES</b>	<b>15,493,300</b>	9,626,000	15,482,500
<b>LEGISLATIVE COUNSEL</b>			
<i>CURRENT</i>			
<b>2.4.01. LEGISLATIVE COUNSEL</b>			
Appropriations provide for the drafting of all legislation for the House of Assembly, drafting and supervising the publication of all subordinate legislation, consolidating and revising the statutes of the Province and maintaining the statutes and regulations web site.			
01. Salaries	469,200	453,600	452,900
Operating Accounts:			
<i>Employee Benefits</i>	5,200	5,200	5,200
<i>Transportation and Communications</i>	8,200	6,200	8,200
<i>Supplies</i>	900	900	900
<i>Purchased Services</i>	400	-	400
<i>Property, Furnishings and Equipment</i>	400	1,000	400
02. Operating Accounts	15,100	13,300	15,100
<b>Amount to be Voted</b>	<b>484,300</b>	466,900	468,000
Total: Legislative Counsel	484,300	466,900	468,000
<b>TOTAL: LEGISLATIVE COUNSEL</b>	<b>484,300</b>	466,900	468,000
<b>TOTAL: LEGAL AND RELATED SERVICES</b>	<b>41,902,500</b>	35,507,300	41,636,000

# JUSTICE AND PUBLIC SAFETY

## LAW COURTS

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>SUPREME COURT</b>			
<i>CURRENT</i>			
<b>3.1.01. SUPREME COURT</b>			
Appropriations provide for the operation of the Supreme Court including the Court of Appeal, Trial Division and Family Division.			
01. Salaries	<b>4,805,400</b>	4,434,000	4,670,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>12,700</b>	15,100	12,700
<i>Transportation and Communications</i>	<b>151,700</b>	137,100	159,700
<i>Supplies</i>	<b>87,900</b>	90,000	87,900
<i>Professional Services</i>	<b>20,800</b>	-	20,800
<i>Purchased Services</i>	<b>146,900</b>	144,300	296,900
<i>Property, Furnishings and Equipment</i>	<b>30,800</b>	34,000	30,800
02. Operating Accounts	<b>450,800</b>	420,500	608,800
<b>Amount to be Voted</b>	<b>5,256,200</b>	4,854,500	5,279,300
01. Revenue - Federal	<b>(12,000)</b>	(12,000)	(12,000)
02. Revenue - Provincial	<b>(12,000)</b>	(12,000)	(12,000)
Total: Supreme Court	<b>5,232,200</b>	4,830,500	5,255,300
TOTAL: SUPREME COURT	<b>5,232,200</b>	4,830,500	5,255,300

## PROVINCIAL COURT

*CURRENT*

### 3.2.01. PROVINCIAL COURT

Appropriations provide for the operation of the Provincial Court.

01. Salaries	<b>9,238,800</b>	8,874,900	8,718,300
Operating Accounts:			
<i>Employee Benefits</i>	<b>54,500</b>	65,500	54,500
<i>Transportation and Communications</i>	<b>281,700</b>	355,000	281,700
<i>Supplies</i>	<b>58,800</b>	63,800	58,800
<i>Professional Services</i>	<b>25,000</b>	35,000	25,000
<i>Purchased Services</i>	<b>1,280,200</b>	1,225,000	1,260,200
<i>Property, Furnishings and Equipment</i>	<b>134,700</b>	26,200	22,700
02. Operating Accounts	<b>1,834,900</b>	1,770,500	1,702,900
10. Grants and Subsidies	<b>3,000</b>	8,000	3,000
<b>Amount to be Voted</b>	<b>11,076,700</b>	10,653,400	10,424,200
Total: Provincial Court	<b>11,076,700</b>	10,653,400	10,424,200
TOTAL: PROVINCIAL COURT	<b>11,076,700</b>	10,653,400	10,424,200

# JUSTICE AND PUBLIC SAFETY

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## LAW COURTS

	<u>2015-16</u>	<u>2014-15</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>COURT FACILITIES</b>			
<i>CAPITAL</i>			
<b>3.3.01. COURT FACILITIES</b>			
Appropriations provided for the planning, design and construction of court facilities.			
Operating Accounts:			
<i>Purchased Services</i>	-	-	450,000
02. Operating Accounts	-	-	450,000
<b>Amount to be Voted</b>	-	-	450,000
Total: Court Facilities	-	-	450,000
TOTAL: COURT FACILITIES	-	-	450,000
TOTAL: LAW COURTS	<b>16,308,900</b>	15,483,900	16,129,500

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION</b>			
<i>CURRENT</i>			
<b>4.1.01. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for the policing, investigative and administrative services of the Royal Newfoundland Constabulary.			
01. Salaries	<b>46,905,700</b>	44,236,700	44,809,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>119,800</b>	31,000	119,800
<i>Transportation and Communications</i>	<b>1,967,600</b>	1,563,000	1,749,600
<i>Supplies</i>	<b>1,367,800</b>	1,851,900	1,338,900
<i>Professional Services</i>	<b>83,600</b>	53,400	83,600
<i>Purchased Services</i>	<b>2,294,000</b>	2,095,400	1,871,000
<i>Property, Furnishings and Equipment</i>	<b>232,400</b>	346,000	215,300
02. Operating Accounts	<b>6,065,200</b>	5,940,700	5,378,200
10. Grants and Subsidies	<b>2,000</b>	2,000	2,000
<b>Amount to be Voted</b>	<b>52,972,900</b>	50,179,400	50,189,300
01. Revenue - Federal	<b>(201,600)</b>	(201,600)	(201,600)
02. Revenue - Provincial	<b>(533,700)</b>	(638,700)	(638,700)
Total: Royal Newfoundland Constabulary	<b>52,237,600</b>	49,339,100	49,349,000
 <b>4.1.02. ROYAL CANADIAN MOUNTED POLICE</b>			
Appropriations provide for Provincial policing services by the Royal Canadian Mounted Police.			
Operating Accounts:			
<i>Transportation and Communications</i>	-	100	-
<i>Supplies</i>	<b>11,300</b>	11,300	11,300
<i>Professional Services</i>	<b>75,458,300</b>	70,745,800	71,491,800
<i>Purchased Services</i>	<b>20,000</b>	407,800	20,000
02. Operating Accounts	<b>75,489,600</b>	71,165,000	71,523,100
<b>Amount to be Voted</b>	<b>75,489,600</b>	71,165,000	71,523,100
02. Revenue - Provincial	<b>(78,000)</b>	(78,000)	(78,000)
Total: Royal Canadian Mounted Police	<b>75,411,600</b>	71,087,000	71,445,100



# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>POLICE PROTECTION (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.03. RNC PUBLIC COMPLAINTS COMMISSION</b>			
Appropriations provide for the review of public complaints submitted against members of the Royal Newfoundland Constabulary.			
01. Salaries	113,700	109,100	110,400
Operating Accounts:			
<i>Employee Benefits</i>	400	400	400
<i>Transportation and Communications</i>	6,900	4,500	6,900
<i>Supplies</i>	1,500	1,000	1,500
<i>Professional Services</i>	95,800	140,000	95,800
<i>Purchased Services</i>	88,800	86,800	88,800
<i>Property, Furnishings and Equipment</i>	600	600	600
02. Operating Accounts	194,000	233,300	194,000
<b>Amount to be Voted</b>	<b>307,700</b>	342,400	304,400
Total: RNC Public Complaints Commission	<b>307,700</b>	342,400	304,400
 <i>CAPITAL</i> 			
<b>4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY</b>			
Appropriations provide for planning and construction of new facilities and/or extension/redevelopment of existing facilities.			
Operating Accounts:			
<i>Professional Services</i>	-	260,000	-
<i>Purchased Services</i>	2,360,000	9,452,000	9,712,000
02. Operating Accounts	2,360,000	9,712,000	9,712,000
<b>Amount to be Voted</b>	<b>2,360,000</b>	9,712,000	9,712,000
Total: Royal Newfoundland Constabulary	<b>2,360,000</b>	9,712,000	9,712,000
<b>TOTAL: POLICE PROTECTION</b>	<b>130,316,900</b>	130,480,500	130,810,500

# JUSTICE AND PUBLIC SAFETY

## PUBLIC PROTECTION

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES</b>			
<i>CURRENT</i>			
<b>4.2.01. ADULT CORRECTIONS</b>			
Appropriations provide for the operation of community-based correctional programming (i.e probation services), custody, security and control of inmates in correctional centres and short-term holding facilities. Provision is also made for assistance to victims of crime in the form of information, support and counselling services.			
01. Salaries	<b>27,834,900</b>	28,354,600	25,797,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>41,300</b>	4,600	41,300
<i>Transportation and Communications</i>	<b>567,700</b>	473,100	567,700
<i>Supplies</i>	<b>1,565,400</b>	1,490,300	1,463,400
<i>Professional Services</i>	<b>798,600</b>	1,060,600	798,600
<i>Purchased Services</i>	<b>5,657,800</b>	5,496,800	5,052,800
<i>Property, Furnishings and Equipment</i>	<b>95,900</b>	90,200	95,900
02. Operating Accounts	<b>8,726,700</b>	8,615,600	8,019,700
10. Grants and Subsidies	<b>95,000</b>	95,000	95,000
<b>Amount to be Voted</b>	<b>36,656,600</b>	37,065,200	33,911,900
01. Revenue - Federal	<b>(5,493,900)</b>	(6,246,200)	(5,493,900)
02. Revenue - Provincial	<b>(564,000)</b>	(924,000)	(564,000)
Total: Adult Corrections	<b>30,598,700</b>	29,895,000	27,854,000
<b>4.2.02. YOUTH SECURE CUSTODY</b>			
Appropriations provide for the secure custody and temporary detention of young offenders. Rehabilitative programs include recreational, vocational and academic activities as well as social work and other treatment services.			
01. Salaries	<b>4,452,700</b>	4,439,200	4,382,500
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	3,000	5,000
<i>Transportation and Communications</i>	<b>70,500</b>	46,600	70,500
<i>Supplies</i>	<b>291,000</b>	201,000	291,000
<i>Professional Services</i>	<b>301,700</b>	351,700	491,700
<i>Purchased Services</i>	<b>53,200</b>	25,200	53,200
<i>Property, Furnishings and Equipment</i>	<b>18,800</b>	18,800	18,800
02. Operating Accounts	<b>740,200</b>	646,300	930,200
<b>Amount to be Voted</b>	<b>5,192,900</b>	5,085,500	5,312,700
01. Revenue - Federal	<b>(2,337,600)</b>	(2,600,000)	(2,527,600)
Total: Youth Secure Custody	<b>2,855,300</b>	2,485,500	2,785,100

# JUSTICE AND PUBLIC SAFETY

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## PUBLIC PROTECTION

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>CORRECTIONS AND COMMUNITY SERVICES (Cont'd)</b>			
<i>CAPITAL</i>			
<b>4.2.03. CORRECTIONAL FACILITIES</b>			
Appropriations provide for planning and construction of new facilities and/or extension of existing facilities.			
Operating Accounts:			
<i>Professional Services</i>	-	300,000	-
<i>Purchased Services</i>	<b>300,000</b>	60,000	1,000,000
02. Operating Accounts	<b>300,000</b>	360,000	1,000,000
<b>Amount to be Voted</b>	<b>300,000</b>	360,000	1,000,000
Total: Correctional Facilities	<b>300,000</b>	360,000	1,000,000
TOTAL: CORRECTIONS AND COMMUNITY SERVICES	<b>33,754,000</b>	32,740,500	31,639,100
TOTAL: PUBLIC PROTECTION	<b>164,070,900</b>	163,221,000	162,449,600

# JUSTICE AND PUBLIC SAFETY

## FISH AND WILDLIFE ENFORCEMENT

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>FISH AND WILDLIFE ENFORCEMENT</b>			
<i>CURRENT</i>			
<b>5.1.01. FISH AND WILDLIFE ENFORCEMENT</b>			
Appropriations provide for the operation of the Fish and Wildlife Enforcement Division which is mandated to protect and conserve fish and wildlife resources through enforcement activity, prevention and education measures, and to foster public safety through safe hunting and firearms practices.			
01. Salaries	<b>4,041,900</b>	3,599,600	3,945,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>49,300</b>	6,000	49,300
<i>Transportation and Communications</i>	<b>554,500</b>	554,500	554,500
<i>Supplies</i>	<b>375,800</b>	700,800	375,800
<i>Purchased Services</i>	<b>1,795,200</b>	1,395,200	1,795,200
<i>Property, Furnishings and Equipment</i>	<b>361,000</b>	120,000	361,000
02. Operating Accounts	<b>3,135,800</b>	2,776,500	3,135,800
<b>Amount to be Voted</b>	<b>7,177,700</b>	6,376,100	7,080,800
Total: Fish and Wildlife Enforcement	<b>7,177,700</b>	6,376,100	7,080,800
TOTAL: FISH AND WILDLIFE ENFORCEMENT	<b>7,177,700</b>	6,376,100	7,080,800
TOTAL: FISH AND WILDLIFE ENFORCEMENT	<b>7,177,700</b>	6,376,100	7,080,800

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES - NL

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES - NL</b>			
<i>CURRENT</i>			
<b>6.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for senior strategic planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	<b>696,900</b>	691,600	604,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>3,000</b>	3,000	3,000
<i>Transportation and Communications</i>	<b>23,500</b>	23,500	23,500
<i>Supplies</i>	<b>12,000</b>	12,000	12,000
<i>Professional Services</i>	<b>150,000</b>	-	-
<i>Purchased Services</i>	<b>400,700</b>	400,700	400,700
<i>Property, Furnishings and Equipment</i>	<b>2,000</b>	2,000	2,000
02. Operating Accounts	<b>591,200</b>	441,200	441,200
<b>Amount to be Voted</b>	<b>1,288,100</b>	1,132,800	1,045,600
Total: Executive Support	<b>1,288,100</b>	1,132,800	1,045,600

### 6.1.02. FIRE SERVICES

Appropriations provide for the operation of the Fire Protection Services Division including operation of the Fire Commissioner's Office, inspection services related to fire protection and life safety, education and training programs, providing financial assistance to municipalities and other entities for the purchase of fire related protection equipment and supplies, as well as insurance and workers' compensation premiums on behalf of volunteer fire departments.

01. Salaries	<b>543,800</b>	551,600	574,700
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	12,000	7,000
<i>Transportation and Communications</i>	<b>122,100</b>	117,100	122,100
<i>Supplies</i>	<b>72,300</b>	72,300	72,300
<i>Purchased Services</i>	<b>250,300</b>	250,300	250,300
<i>Property, Furnishings and Equipment</i>	<b>2,300</b>	2,300	2,300
02. Operating Accounts	<b>454,000</b>	454,000	454,000
09. Allowances and Assistance	<b>171,200</b>	171,200	171,200
10. Grants and Subsidies	<b>241,500</b>	241,500	241,500
<b>Amount to be Voted</b>	<b>1,410,500</b>	1,418,300	1,441,400
Total: Fire Services	<b>1,410,500</b>	1,418,300	1,441,400

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES - NL

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES - NL</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>6.1.03. EMERGENCY SERVICES</b>			
<p>Appropriations provide for the operation of the Emergency Services Division including the development and maintenance of effective provincial emergency preparedness planning, response and recovery measures as well as planning and coordinating Federal, Provincial and Municipal resources to respond to large scale civil emergencies and disasters occurring in the Province.</p>			
01. Salaries	<b>445,700</b>	702,700	713,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>800</b>	800	800
<i>Transportation and Communications</i>	<b>127,300</b>	197,300	197,300
<i>Supplies</i>	<b>34,500</b>	34,500	34,500
<i>Professional Services</i>	-	500,000	500,000
<i>Purchased Services</i>	<b>30,400</b>	436,400	436,400
<i>Property, Furnishings and Equipment</i>	<b>9,400</b>	39,400	39,400
02. Operating Accounts	<b>202,400</b>	1,208,400	1,208,400
10. Grants and Subsidies	-	800,000	800,000
<b>Amount to be Voted</b>	<b>648,100</b>	2,711,100	2,722,300
02. Revenue - Provincial	<b>(1,500)</b>	(1,500)	(1,500)
Total: Emergency Services	<b>646,600</b>	2,709,600	2,720,800

# JUSTICE AND PUBLIC SAFETY

## FIRE AND EMERGENCY SERVICES - NL

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>FIRE AND EMERGENCY SERVICES - NL</b>			
<b>(Cont'd)</b>			
<i>CURRENT</i>			
<b>6.1.04. DISASTER ASSISTANCE</b>			
Appropriations provide for the restoration of property, land, buildings and other assets in the event of a disaster and related administrative costs. These expenditures may be partially recovered from the Federal Government.			
01. Salaries	92,100	167,000	291,400
Operating Accounts:			
<i>Transportation and Communications</i>	-	1,000	-
<i>Professional Services</i>	-	90,000	-
<i>Purchased Services</i>	-	585,000	-
02. Operating Accounts	-	676,000	-
10. Grants and Subsidies	-	-	1,000,000
<b>Amount to be Voted</b>	<b>92,100</b>	<b>843,000</b>	<b>1,291,400</b>
01. Revenue - Federal	<b>(33,261,400)</b>	<b>(28,461,800)</b>	<b>(46,166,000)</b>
Total: Disaster Assistance	<b>(33,169,300)</b>	<b>(27,618,800)</b>	<b>(44,874,600)</b>
<b>6.1.05. FIRE PROTECTION VEHICLES AND EQUIPMENT</b>			
Appropriations provide for assisting municipalities and volunteer fire departments with the procurement of primary and auxiliary fire protection equipment/vehicles.			
10. Grants and Subsidies	5,030,000	5,030,000	5,030,000
<b>Amount to be Voted</b>	<b>5,030,000</b>	<b>5,030,000</b>	<b>5,030,000</b>
Total: Fire Protection Vehicles and Equipment	<b>5,030,000</b>	<b>5,030,000</b>	<b>5,030,000</b>
TOTAL: FIRE AND EMERGENCY SERVICES - NL	<b>(24,794,100)</b>	<b>(17,328,100)</b>	<b>(34,636,800)</b>
TOTAL: FIRE AND EMERGENCY SERVICES - NL	<b>(24,794,100)</b>	<b>(17,328,100)</b>	<b>(34,636,800)</b>
TOTAL: DEPARTMENT	<b>212,038,500</b>	<b>208,887,200</b>	<b>198,328,100</b>





## LABOUR RELATIONS

HON. KEITH HUTCHINGS  
Minister Responsible for the  
Labour Relations Agency  
Confederation Building

DONNA BALLARD, Q.C.  
Chief Executive Officer  
Beothuck Building

Labour Relations is responsible for providing programs and services aimed at fostering a positive employment relations climate. The Standing Fish Price Setting Panel was established to facilitate collective bargaining in the fishing industry. The Labour Relations Board is an independent quasi-judicial body which mediates and adjudicates a wide range of disputes under various statutes.

### PROGRAM FUNDING SUMMARY

FISCAL YEAR 2015-16

(Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Labour Relations	3,426,000	-	3,426,000
TOTAL: PROGRAM ESTIMATES	3,426,000	-	3,426,000

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$3,426,000
Less: Related Revenue	
Current	(210,000)
NET EXPENDITURE (Current)	\$3,216,000



# LABOUR RELATIONS

## LABOUR RELATIONS

	2015-16 Estimates	2014-15 Revised	2014-15 Budget
	\$	\$	\$
<b>LABOUR RELATIONS AGENCY</b>			
<i>CURRENT</i>			
<b>1.1.01. EXECUTIVE SUPPORT</b>			
Appropriations provide for the senior strategic and operational planning and direction of the Agency, including the establishment and evaluation of policies and objectives.			
01. Salaries	<b>378,300</b>	321,200	362,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>500</b>	2,500	500
<i>Transportation and Communications</i>	<b>35,100</b>	35,100	35,100
<i>Supplies</i>	<b>5,300</b>	-	5,300
<i>Purchased Services</i>	<b>10,200</b>	2,500	10,200
02. Operating Accounts	<b>51,100</b>	40,100	51,100
<b>Amount to be Voted</b>	<b>429,400</b>	361,300	413,700
Total: Executive Support	<b>429,400</b>	361,300	413,700
 <b>1.1.02. ADMINISTRATION AND PLANNING</b>			
Appropriations provide for the planning, development, review and evaluation of policies, programs and initiatives to support the Agency's mandate, as well as for its operational administration.			
01. Salaries	<b>260,800</b>	235,700	258,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,400</b>	4,500	5,400
<i>Transportation and Communications</i>	<b>43,700</b>	12,000	63,700
<i>Supplies</i>	<b>17,100</b>	14,000	17,100
<i>Purchased Services</i>	<b>325,000</b>	300,000	352,200
<i>Property, Furnishings and Equipment</i>	<b>3,500</b>	3,500	3,500
02. Operating Accounts	<b>394,700</b>	334,000	441,900
<b>Amount to be Voted</b>	<b>655,500</b>	569,700	700,700
02. Revenue - Provincial	<b>(50,000)</b>	(50,000)	(50,000)
Total: Administration and Planning	<b>605,500</b>	519,700	650,700

# LABOUR RELATIONS

## LABOUR RELATIONS

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>LABOUR RELATIONS AGENCY (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.1.03. LABOUR RELATIONS AND LABOUR STANDARDS</b>			
Appropriations provide for conciliation, preventive mediation and arbitration services under various collective bargaining statutes, and for the administration of the Labour Standards Act.			
01. Salaries	1,179,300	1,121,300	1,203,000
Operating Accounts:			
<i>Employee Benefits</i>	500	200	500
<i>Transportation and Communications</i>	70,400	53,000	82,400
<i>Purchased Services</i>	-	2,000	-
02. Operating Accounts	70,900	55,200	82,900
<b>Amount to be Voted</b>	<b>1,250,200</b>	1,176,500	1,285,900
02. Revenue - Provincial	(160,000)	(140,000)	(160,000)
Total: Labour Relations and Labour Standards	1,090,200	1,036,500	1,125,900
<b>1.1.04. STANDING FISH PRICE SETTING PANEL</b>			
Appropriations provide for the Standing Fish Price Setting Panel to support the Province's fishing industry through administering its duties under the Fishing Industry Collective Bargaining Act.			
01. Salaries	94,500	91,600	91,700
Operating Accounts:			
<i>Transportation and Communications</i>	7,800	4,000	10,300
<i>Supplies</i>	-	1,500	-
<i>Professional Services</i>	115,000	90,000	120,000
<i>Purchased Services</i>	15,500	2,500	18,000
<i>Property, Furnishings and Equipment</i>	400	-	400
02. Operating Accounts	138,700	98,000	148,700
<b>Amount to be Voted</b>	<b>233,200</b>	189,600	240,400
Total: Standing Fish Price Setting Panel	233,200	189,600	240,400
<b>TOTAL: LABOUR RELATIONS AGENCY</b>	<b>2,358,300</b>	2,107,100	2,430,700

# LABOUR RELATIONS

## LABOUR RELATIONS

	2015-16 Estimates	2014-15 Revised	Budget
	\$	\$	\$
<b>LABOUR RELATIONS BOARD</b>			
<i>CURRENT</i>			
<b>1.2.01. LABOUR RELATIONS BOARD</b>			
Appropriations provide for the activities of the Labour Relations Board which include dealing with various types of applications including certification of trade unions, imposition of first collective agreements, revocation applications, unfair labour practice complaints registered under Provincial labour legislation and administration of appeals of decisions of the Labour Standards and Occupational Health and Safety Divisions. The Board mediates and adjudicates disputes under statutes.			
01. Salaries	<b>735,500</b>	665,900	714,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>900</b>	3,000	900
<i>Transportation and Communications</i>	<b>26,000</b>	26,000	34,600
<i>Supplies</i>	<b>8,000</b>	8,000	8,000
<i>Professional Services</i>	<b>70,000</b>	94,000	79,800
<i>Purchased Services</i>	<b>15,500</b>	8,800	15,500
<i>Property, Furnishings and Equipment</i>	<b>1,800</b>	2,000	1,800
02. Operating Accounts	<b>122,200</b>	141,800	140,600
<b>Amount to be Voted</b>	<b>857,700</b>	807,700	854,700
Total: Labour Relations Board	<b>857,700</b>	807,700	854,700
TOTAL: LABOUR RELATIONS BOARD	<b>857,700</b>	807,700	854,700
TOTAL: LABOUR RELATIONS	<b>3,216,000</b>	2,914,800	3,285,400
TOTAL: LABOUR RELATIONS	<b>3,216,000</b>	2,914,800	3,285,400





# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

HON. KEITH HUTCHINGS  
Minister  
Confederation Building

COLLEEN JANES  
Deputy Minister, Municipal Affairs  
Confederation Building

SEAN DUTTON  
Deputy Minister, Intergovernmental Affairs  
Confederation Building

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 is responsible for the management of Provincial Crown lands, maintaining the Crown Lands Registry and providing maps and air photo services.

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

## PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	2,923,300	8,700	2,932,000
Services to Municipalities	4,792,400	-	4,792,400
Lands	7,324,100	-	7,324,100
Assistance and Infrastructure	227,792,100	-	227,792,100
Intergovernmental Affairs	2,452,100	-	2,452,100
<b>TOTAL: PROGRAM ESTIMATES</b>	<b>245,284,000</b>	<b>8,700</b>	<b>245,292,700</b>

## SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$245,292,700
Less: Related Revenue	
Current	(41,973,400)
<b>NET EXPENDITURE (Current and Capital)</b>	<b>\$203,319,300</b>





# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	242,700	242,200	236,700
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,000	1,000
<i>Transportation and Communications</i>	45,900	35,000	45,900
<i>Supplies</i>	5,400	4,000	5,400
<i>Purchased Services</i>	8,700	500	8,700
02. Operating Accounts	61,000	41,500	61,000
<b>Amount to be Voted</b>	<b>303,700</b>	<b>283,700</b>	<b>297,700</b>
Total: Minister's Office	303,700	283,700	297,700
TOTAL: MINISTER'S OFFICE	303,700	283,700	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	1,089,400	1,107,100	1,004,200
Operating Accounts:			
<i>Employee Benefits</i>	2,000	1,400	2,000
<i>Transportation and Communications</i>	62,500	39,500	62,500
<i>Supplies</i>	9,000	4,000	9,000
<i>Purchased Services</i>	9,000	12,900	9,000
02. Operating Accounts	82,500	57,800	82,500
<b>Amount to be Voted</b>	<b>1,171,900</b>	<b>1,164,900</b>	<b>1,086,700</b>
Total: Executive Support	1,171,900	1,164,900	1,086,700

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities of the Department.			
01. Salaries	<b>92,200</b>	92,900	101,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,000</b>	500	8,000
<i>Transportation and Communications</i>	<b>42,900</b>	42,900	42,900
<i>Supplies</i>	<b>25,900</b>	25,900	25,900
<i>Professional Services</i>	-	100	-
<i>Purchased Services</i>	<b>30,600</b>	42,000	30,600
<i>Property, Furnishings and Equipment</i>	<b>10,500</b>	5,500	10,500
02. Operating Accounts	<b>117,900</b>	116,900	117,900
<b>Amount to be Voted</b>	<b>210,100</b>	209,800	219,700
02. Revenue - Provincial	<b>(5,000)</b>	(5,000)	(5,000)
Total: Administrative Support	<b>205,100</b>	204,800	214,700

### 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 Departments of Municipal & Intergovernmental Affairs, Environment and Conservation, Business, Tourism, Culture and Rural Development, Service NL and Seniors Wellness & Social Development and to the Government Purchasing Agency and Labour Relations Agency.

01. Salaries	<b>1,199,600</b>	934,900	1,147,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,000</b>	1,900	7,000
<i>Transportation and Communications</i>	<b>10,000</b>	6,500	14,000
<i>Supplies</i>	<b>11,500</b>	3,700	11,500
<i>Purchased Services</i>	<b>6,500</b>	5,800	6,500
<i>Property, Furnishings and Equipment</i>	<b>3,000</b>	1,800	3,000
02. Operating Accounts	<b>38,000</b>	19,700	42,000
<b>Amount to be Voted</b>	<b>1,237,600</b>	954,600	1,189,200
Total: Strategic Financial Management	<b>1,237,600</b>	954,600	1,189,200

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## EXECUTIVE AND SUPPORT SERVICES

	<u>2015-16</u>	<u>2014-15</u>	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CAPITAL</i>			
<b>1.2.04. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the purchase of tangible capital assets.			
Operating Accounts:			
<i>Property, Furnishings and Equipment</i>	<u>8,700</u>	-	-
02. Operating Accounts	<u>8,700</u>	-	-
<b>Amount to be Voted</b>	<u>8,700</u>	-	-
Total: Administrative Support	<u>8,700</u>	-	-
 TOTAL: GENERAL ADMINISTRATION	 <u>2,623,300</u>	 2,324,300	 2,490,600
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>2,927,000</u>	2,608,000	2,788,300

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## SERVICES TO MUNICIPALITIES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>REGIONAL AND FINANCIAL SUPPORT SERVICES</b>			
<i>CURRENT</i>			
<b>2.1.01. REGIONAL SUPPORT</b>			
Appropriations provide for the provision of various support services to municipalities including inspections of municipalities and local service districts to ensure sound financial management and administration practices, and support regarding interpretation and compliance with legislation.			
01. Salaries	<b>1,165,200</b>	1,161,000	1,128,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,700</b>	-	2,700
<i>Transportation and Communications</i>	<b>90,000</b>	87,700	106,700
<i>Supplies</i>	<b>5,200</b>	7,100	5,200
<i>Purchased Services</i>	<b>63,100</b>	49,700	63,100
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	<b>161,000</b>	144,600	177,700
<b>Amount to be Voted</b>	<b>1,326,200</b>	1,305,600	1,306,100
02. Revenue - Provincial	<b>(169,000)</b>	(160,000)	(169,000)
Total: Regional Support	<b>1,157,200</b>	1,145,600	1,137,100
<b>2.1.02. MUNICIPAL FINANCE</b>			
Appropriations provide for the administration of programs such as municipal operating grants, special assistance grants, the review of municipal budgets and financial statements and the administration of capital debt.			
01. Salaries	<b>385,300</b>	383,100	416,200
Operating Accounts:			
<i>Employee Benefits</i>	<b>100</b>	-	100
<i>Transportation and Communications</i>	<b>7,500</b>	2,800	7,500
<i>Supplies</i>	<b>4,600</b>	400	4,600
<i>Professional Services</i>	<b>15,000</b>	-	15,000
<i>Purchased Services</i>	<b>1,000</b>	-	1,000
02. Operating Accounts	<b>28,200</b>	3,200	28,200
<b>Amount to be Voted</b>	<b>413,500</b>	386,300	444,400
Total: Municipal Finance	<b>413,500</b>	386,300	444,400

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## SERVICES TO MUNICIPALITIES

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>REGIONAL AND FINANCIAL SUPPORT SERVICES (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. LOCAL GOVERNANCE</b>			
Appropriations provide for support to communities considering regional cooperation initiatives including amalgamation, as well as community relocation requests; administration of the Department's legislative program and provides interpretative advice on the various legislation to the Department and local governments; and administration of the Municipal Training Program.			
01. Salaries	<b>523,600</b>	371,900	443,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>12,000</b>	7,000	20,200
<i>Supplies</i>	<b>2,000</b>	2,000	2,000
<i>Professional Services</i>	-	28,900	-
<i>Purchased Services</i>	<b>15,500</b>	6,000	15,500
02. Operating Accounts	<b>30,500</b>	43,900	38,700
10. Grants and Subsidies	<b>119,500</b>	46,500	119,500
<b>Amount to be Voted</b>	<b>673,600</b>	462,300	602,000
Total: Local Governance	<b>673,600</b>	462,300	602,000
<b>TOTAL: REGIONAL AND FINANCIAL SUPPORT SERVICES</b>	<b>2,244,300</b>	1,994,200	2,183,500

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## SERVICES TO MUNICIPALITIES

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>POLICY AND STRATEGIC PLANNING</b>			
<i>CURRENT</i>			
<b>2.2.01. POLICY AND STRATEGIC PLANNING</b>			
Appropriations provide for the policy and planning function of the Department.			
01. Salaries	<b>634,900</b>	566,200	614,800
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,200</b>	-	1,200
<i>Transportation and Communications</i>	<b>20,100</b>	5,000	20,100
<i>Supplies</i>	<b>8,100</b>	900	8,100
<i>Professional Services</i>	<b>5,000</b>	-	5,000
<i>Purchased Services</i>	<b>2,500</b>	200	2,500
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	<b>36,900</b>	6,200	36,900
10. Grants and Subsidies	<b>10,000</b>	9,700	10,000
<b>Amount to be Voted</b>	<b>681,800</b>	582,100	661,700
Total: Policy and Strategic Planning	<b>681,800</b>	582,100	661,700
<b>TOTAL: POLICY AND STRATEGIC PLANNING</b>	<b>681,800</b>	582,100	661,700

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## SERVICES TO MUNICIPALITIES

	2015-16 <u>Estimates</u> \$	2014-15 Revised \$	Budget \$
<b>ENGINEERING AND INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>2.3.01. MUNICIPAL INFRASTRUCTURE AND WASTE MANAGEMENT</b>			
Appropriations provide for technical and administrative assistance, supervision of engineering design, project implementation as well as direction on municipal capital works projects, industrial and community water services and other engineering activities.			
01. Salaries	516,200	452,700	519,700
Operating Accounts:			
<i>Employee Benefits</i>	1,500	-	1,500
<i>Transportation and Communications</i>	30,000	22,500	46,900
<i>Supplies</i>	4,000	2,500	4,000
<i>Professional Services</i>	450,800	-	50,000
<i>Purchased Services</i>	5,000	600	5,000
<i>Property, Furnishings and Equipment</i>	1,500	-	1,500
02. Operating Accounts	<u>492,800</u>	<u>25,600</u>	<u>108,900</u>
<b>Amount to be Voted</b>	<u>1,009,000</u>	<u>478,300</u>	<u>628,600</u>
02. Revenue - Provincial	<u>(4,000)</u>	<u>(100)</u>	<u>(4,000)</u>
Total: Municipal Infrastructure and Waste Management	<u>1,005,000</u>	<u>478,200</u>	<u>624,600</u>
<b>2.3.02. INDUSTRIAL WATER SERVICES</b>			
Appropriations provide for the maintenance and operation of Provincially-owned industrial fresh and salt water systems in the Province and are partially recovered through the collection of associated fees.			
01. Salaries	75,900	70,500	174,100
Operating Accounts:			
<i>Employee Benefits</i>	300	200	300
<i>Transportation and Communications</i>	26,300	18,000	26,300
<i>Supplies</i>	1,000	600	1,000
<i>Professional Services</i>	94,800	67,000	94,800
<i>Purchased Services</i>	490,000	550,000	490,000
02. Operating Accounts	<u>612,400</u>	<u>635,800</u>	<u>612,400</u>
<b>Amount to be Voted</b>	<u>688,300</u>	<u>706,300</u>	<u>786,500</u>
02. Revenue - Provincial	<u>(390,700)</u>	<u>(378,500)</u>	<u>(340,700)</u>
Total: Industrial Water Services	<u>297,600</u>	<u>327,800</u>	<u>445,800</u>
TOTAL: ENGINEERING AND INFRASTRUCTURE	<u>1,302,600</u>	<u>806,000</u>	<u>1,070,400</u>
TOTAL: SERVICES TO MUNICIPALITIES	<u>4,228,700</u>	<u>3,382,300</u>	<u>3,915,600</u>

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## LANDS

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>LANDS</b>			
<i>CURRENT</i>			
<b>3.1.01. CROWN LAND</b>			
Appropriations provide for the management of records pertaining to Crown Titles, Crown Titles Mapping, Crown Land Registry and the Air Photo and Map Library, as well as the operation of the Regional Lands Offices.			
01. Salaries	<b>3,988,200</b>	3,166,200	4,115,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>7,400</b>	700	7,400
<i>Transportation and Communications</i>	<b>77,600</b>	67,600	77,600
<i>Supplies</i>	<b>114,700</b>	75,000	114,700
<i>Professional Services</i>	<b>17,500</b>	82,800	17,500
<i>Purchased Services</i>	<b>270,100</b>	265,600	265,600
<i>Property, Furnishings and Equipment</i>	<b>14,500</b>	900	14,500
02. Operating Accounts	<b>501,800</b>	492,600	497,300
<b>Amount to be Voted</b>	<b>4,490,000</b>	3,658,800	4,612,300
02. Revenue - Provincial	<b>(150,000)</b>	(40,000)	(150,000)
Total: Crown Land	<b>4,340,000</b>	3,618,800	4,462,300
<b>3.1.02. LAND MANAGEMENT AND DEVELOPMENT</b>			
Appropriations provide for the development of policies and programs aimed at satisfying existing and future demand for land and the coordination of resource-based land-use planning in the Province. Appropriations also provide for the Land Development Program which is responsible for the planning and development of recreational, residential and commercial Crown lands throughout the Province.			
01. Salaries	<b>582,600</b>	519,900	581,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	700	2,500
<i>Transportation and Communications</i>	<b>25,000</b>	8,000	38,000
<i>Supplies</i>	<b>16,700</b>	13,000	16,700
<i>Professional Services</i>	<b>115,000</b>	36,800	115,000
<i>Purchased Services</i>	<b>250,200</b>	295,200	250,200
02. Operating Accounts	<b>409,400</b>	353,700	422,400
<b>Amount to be Voted</b>	<b>992,000</b>	873,600	1,003,500
02. Revenue - Provincial	<b>(5,335,000)</b>	(5,420,000)	(5,335,000)
Total: Land Management and Development	<b>(4,343,000)</b>	(4,546,400)	(4,331,500)



# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## LANDS

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. SURVEYING AND MAPPING</b>			
Appropriations provide for a Provincial central service agency responsible for geodetic surveys, topographic base mapping, aerial photography, development of standards in geomatics and digital property mapping, and for the administration of the Newfoundland and Labrador Geographical Names Board.			
01. Salaries	<b>686,600</b>	395,800	664,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>4,000</b>	-	4,000
<i>Transportation and Communications</i>	<b>42,900</b>	35,900	42,900
<i>Supplies</i>	<b>29,000</b>	9,000	29,000
<i>Professional Services</i>	<b>50,000</b>	4,900	50,000
<i>Purchased Services</i>	<b>64,000</b>	25,000	64,000
02. Operating Accounts	<b>189,900</b>	74,800	189,900
10. Grants and Subsidies	-	-	4,500
<b>Amount to be Voted</b>	<b>876,500</b>	470,600	858,400
02. Revenue - Provincial	<b>(70,000)</b>	(20,000)	(70,000)
Total: Surveying and Mapping	<b>806,500</b>	450,600	788,400
<b>3.1.04. GEOMATICS AGREEMENTS</b>			
Appropriations provide for the continuance of cost-shared programs which produce maps in digital format.			
Operating Accounts:			
<i>Professional Services</i>	<b>150,000</b>	75,000	150,000
02. Operating Accounts	<b>150,000</b>	75,000	150,000
<b>Amount to be Voted</b>	<b>150,000</b>	75,000	150,000
Total: Geomatics Agreements	<b>150,000</b>	75,000	150,000

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

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## LANDS

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>LANDS (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.05. LAND USE PLANNING</b>			
Appropriations provide for developing and implementing policies, providing advice and training to municipalities, preparing municipal and other plans, undertaking research and planning studies, and investigating boundary changes and incorporations.			
01. Salaries	<b>728,800</b>	597,900	624,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>5,000</b>	2,900	5,000
<i>Transportation and Communications</i>	<b>23,600</b>	25,600	23,600
<i>Supplies</i>	<b>8,000</b>	3,500	8,000
<i>Professional Services</i>	<b>37,000</b>	31,000	37,000
<i>Purchased Services</i>	<b>13,200</b>	12,000	13,200
02. Operating Accounts	<b>86,800</b>	75,000	86,800
<b>Amount to be Voted</b>	<b>815,600</b>	672,900	711,400
02. Revenue - Provincial	<b>(5,200)</b>	(7,500)	(5,200)
Total: Land Use Planning	<b>810,400</b>	665,400	706,200
TOTAL: LANDS	<b>1,763,900</b>	263,400	1,775,400
TOTAL: LANDS	<b>1,763,900</b>	263,400	1,775,400

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## ASSISTANCE AND INFRASTRUCTURE

	2015-16 Estimates	2014-15	
	\$	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE</b>			
<i>CURRENT</i>			
<b>4.1.01. MUNICIPAL DEBT SERVICING</b>			
Appropriations provide for the payment of Provincial contributions towards interest charges and other expenses on municipal debt relating to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects.			
10. Grants and Subsidies	<u>3,752,800</u>	4,728,900	5,078,500
<b>Amount to be Voted</b>	<u>3,752,800</u>	4,728,900	5,078,500
Total: Municipal Debt Servicing	<u>3,752,800</u>	4,728,900	5,078,500
<b>4.1.02. MUNICIPAL DEBT SERVICING - PRINCIPAL</b>			
Appropriations provide for the payment of Provincial contributions towards principal owing on municipal infrastructure projects related to water and sewer systems, road construction and paving projects, recreation facilities and other improvement projects and for debt relief and other supports to municipalities.			
10. Grants and Subsidies	<u>18,157,700</u>	20,035,200	20,273,600
<b>Amount to be Voted</b>	<u>18,157,700</u>	20,035,200	20,273,600
Total: Municipal Debt Servicing - Principal	<u>18,157,700</u>	20,035,200	20,273,600
<b>4.1.03. MUNICIPAL OPERATING GRANTS</b>			
Appropriations provide for the payment of operating grants to municipalities.			
10. Grants and Subsidies	<u>22,000,000</u>	21,993,900	22,000,000
<b>Amount to be Voted</b>	<u>22,000,000</u>	21,993,900	22,000,000
Total: Municipal Operating Grants	<u>22,000,000</u>	21,993,900	22,000,000
<b>4.1.04. SPECIAL ASSISTANCE</b>			
Appropriations provide for the payment of special assistance grants and other payments to municipalities and other entities.			
10. Grants and Subsidies	<u>4,308,000</u>	2,647,700	2,400,000
<b>Amount to be Voted</b>	<u>4,308,000</u>	2,647,700	2,400,000
Total: Special Assistance	<u>4,308,000</u>	2,647,700	2,400,000

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## ASSISTANCE AND INFRASTRUCTURE

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>FINANCIAL ASSISTANCE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.1.05. COMMUNITY ENHANCEMENT</b>			
Appropriations provide for assistance to community and other groups in order to undertake community enhancement and other projects.			
01. Salaries	<b>427,200</b>	364,300	414,800
<i>Employee Benefits</i>	<b>1,500</b>	-	1,500
<i>Transportation and Communications</i>	<b>7,500</b>	5,800	7,500
<i>Supplies</i>	<b>12,500</b>	900	12,500
<i>Professional Services</i>	<b>25,000</b>	-	25,000
<i>Purchased Services</i>	<b>2,000</b>	2,000	2,000
<i>Property, Furnishings and Equipment</i>	<b>1,600</b>	300	1,600
02. Operating Accounts	<b>50,100</b>	9,000	50,100
10. Grants and Subsidies	<b>5,715,000</b>	5,715,000	5,715,000
<b>Amount to be Voted</b>	<b>6,192,300</b>	6,088,300	6,179,900
Total: Community Enhancement	<b>6,192,300</b>	6,088,300	6,179,900
<b>4.1.06. PROVINCIAL GAS TAX REVENUE SHARING</b>			
Appropriations provide for the sharing with municipalities a portion of the revenue from the provincial tax on gasoline.			
10. Grants and Subsidies	<b>3,550,000</b>	-	-
<b>Amount to be Voted</b>	<b>3,550,000</b>	-	-
Total: Provincial Gas Tax Revenue Sharing	<b>3,550,000</b>	-	-
<b>TOTAL: FINANCIAL ASSISTANCE</b>	<b>57,960,800</b>	55,494,000	55,932,000

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## ASSISTANCE AND INFRASTRUCTURE

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MUNICIPAL INFRASTRUCTURE</b>			
<i>CURRENT</i>			
<b>4.2.01. MUNICIPAL INFRASTRUCTURE</b>			
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	<b>2,373,200</b>	1,895,300	2,304,100
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,500</b>	700	2,500
<i>Transportation and Communications</i>	<b>253,700</b>	148,000	253,700
<i>Supplies</i>	<b>13,500</b>	6,700	13,500
<i>Professional Services</i>	<b>275,000</b>	120,900	275,000
<i>Purchased Services</i>	<b>40,000</b>	1,051,500	40,000
<i>Property, Furnishings and Equipment</i>	<b>5,000</b>	3,000	5,000
02. Operating Accounts	<b>589,700</b>	1,330,800	589,700
10. Grants and Subsidies	<b>104,803,400</b>	102,414,800	115,308,600
<b>Amount to be Voted</b>	<b>107,766,300</b>	105,640,900	118,202,400
Total: Municipal Infrastructure	<b>107,766,300</b>	105,640,900	118,202,400

### 4.2.02. 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	<b>16,700,000</b>	15,451,500	29,308,100
<b>Amount to be Voted</b>	<b>16,700,000</b>	15,451,500	29,308,100
01. Revenue - Federal	<b>(5,500,000)</b>	(5,177,800)	(12,000,000)
Total: Federal/Provincial Infrastructure Programs	<b>11,200,000</b>	10,273,700	17,308,100

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## ASSISTANCE AND INFRASTRUCTURE

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MUNICIPAL INFRASTRUCTURE (Cont'd)</b>			
<i>CURRENT</i>			
<b>4.2.03. CANADA/NEWFOUNDLAND AND LABRADOR</b>			
<b>GAS TAX PROGRAM</b>			
Appropriations provide for expenditures related to projects approved under the Canada/Newfoundland and Labrador Gas Tax Program.			
01. Salaries	<b>312,000</b>	379,300	392,700
Operating Accounts:			
<i>Transportation and Communications</i>	<b>15,000</b>	11,700	25,000
<i>Supplies</i>	<b>3,000</b>	1,100	5,000
<i>Professional Services</i>	<b>10,000</b>	13,000	20,000
<i>Purchased Services</i>	<b>10,000</b>	5,000	15,000
<i>Property, Furnishings and Equipment</i>	-	100	-
02. Operating Accounts	<b>38,000</b>	30,900	65,000
10. Grants and Subsidies	<b>45,015,000</b>	17,282,000	41,415,000
<b>Amount to be Voted</b>	<b>45,365,000</b>	17,692,200	41,872,700
01. Revenue - Federal	<b>(29,865,000)</b>	(29,867,300)	(29,865,000)
Total: Canada/Newfoundland and Labrador Gas Tax Program	<b>15,500,000</b>	(12,175,100)	12,007,700
TOTAL: MUNICIPAL INFRASTRUCTURE	<b>134,466,300</b>	103,739,500	147,518,200
TOTAL: ASSISTANCE AND INFRASTRUCTURE	<b>192,427,100</b>	159,233,500	203,450,200

# MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS

## INTERGOVERNMENTAL AFFAIRS

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>INTERGOVERNMENTAL AFFAIRS</b>			
<i>CURRENT</i>			
<b>5.1.01. EXECUTIVE SUPPORT - IGA</b>			
Appropriations provide for executive and administrative support for intergovernmental discussions and relations.			
01. Salaries	373,700	260,400	280,500
Operating Accounts:			
<i>Employee Benefits</i>	1,000	2,000	1,000
<i>Transportation and Communications</i>	128,800	32,000	33,800
<i>Supplies</i>	62,500	10,000	34,100
<i>Professional Services</i>	106,500	-	61,200
<i>Purchased Services</i>	927,900	325,000	446,600
<i>Property, Furnishings and Equipment</i>	600	3,300	600
02. Operating Accounts	1,227,300	372,300	577,300
10. Grants and Subsidies	35,700	34,800	35,700
<b>Amount to be Voted</b>	<b>1,636,700</b>	<b>667,500</b>	<b>893,500</b>
02. Revenue - Provincial	(479,500)	-	-
Total: Executive Support - IGA	1,157,200	667,500	893,500
<b>5.1.02. INTERGOVERNMENTAL POLICY ANALYSIS AND COORDINATION</b>			
Appropriations provide for the review and analysis of intergovernmental issues relating to social, fiscal, resource, economic, and constitutional policy and federalism, as well as for the coordination of intergovernmental negotiations in those areas.			
01. Salaries	763,400	708,500	778,400
Operating Accounts:			
<i>Employee Benefits</i>	-	800	-
<i>Transportation and Communications</i>	52,000	25,000	52,000
02. Operating Accounts	52,000	25,800	52,000
<b>Amount to be Voted</b>	<b>815,400</b>	<b>734,300</b>	<b>830,400</b>
Total: Intergovernmental Policy Analysis and Coordination	815,400	734,300	830,400
TOTAL: INTERGOVERNMENTAL AFFAIRS	1,972,600	1,401,800	1,723,900
TOTAL: INTERGOVERNMENTAL AFFAIRS	1,972,600	1,401,800	1,723,900
TOTAL: DEPARTMENT	203,319,300	166,889,000	213,653,400







# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

HON. CLYDE JACKMAN  
Minister  
Confederation Building

TOM LAWRENCE, F.C.P.A., F.C.M.A.  
Chair and Chief Executive Officer (A)  
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 2015/2016 address changing housing needs among low and moderate income households across the province.

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

## PROGRAM FUNDING SUMMARY

FISCAL YEAR 2015-16

*(Gross Expenditure)*

Program	Current
Housing	\$ 34,518,400
TOTAL: PROGRAM ESTIMATES	<u>34,518,400</u>

## SUMMARY OF EXPENDITURE

FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$34,518,400
NET EXPENDITURE (Current)	<u>\$34,518,400</u>



# NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION

## HOUSING

	<u>2015-16</u> <u>Estimates</u>	2014-15	
	<u>\$</u>	<u>Revised</u>	<u>Budget</u>
	<u>\$</u>	<u>\$</u>	<u>\$</u>
<b>HOUSING OPERATIONS AND ASSISTANCE</b>			
<i>CURRENT</i>			
<b>1.1.01. HOUSING OPERATIONS AND ASSISTANCE</b>			
Appropriations provide for the Provincial contribution for various housing assistance programs that enable persons to reside in rental units or to rehabilitate their own residences.			
10. Grants and Subsidies	<u>34,518,400</u>	42,265,000	41,494,600
<b>Amount to be Voted</b>	<u>34,518,400</u>	42,265,000	41,494,600
Total: Housing Operations and Assistance	<u>34,518,400</u>	42,265,000	41,494,600
TOTAL: HOUSING OPERATIONS AND ASSISTANCE	<u>34,518,400</u>	42,265,000	41,494,600
TOTAL: HOUSING	<u>34,518,400</u>	42,265,000	41,494,600
TOTAL: NEWFOUNDLAND AND LABRADOR HOUSING CORPORATION	<u>34,518,400</u>	42,265,000	41,494,600





## SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

HON. CLYDE JACKMAN  
Minister  
Confederation Building

BRENT MEADE  
Deputy Minister  
Confederation Building

The mandate of the Department of Seniors, Wellness and Social Development is to lead a comprehensive and dynamic approach to supporting and promoting social well-being. This mandate is fulfilled through a focus on policy, planning and programs for seniors and aging, adult protection, health promotion, wellness, recreation and sport, and government-wide strategies to alleviate and reduce poverty, promote equity of opportunity and enhance the inclusion of all persons including those with disabilities. The Department works horizontally in recognition that the solutions lie beyond a single department and involve multiple sectors and multiple departments.

### PROGRAM FUNDING SUMMARY FISCAL YEAR 2015-16 (Gross Expenditure)

Program	Current	Capital	Total
	\$	\$	\$
Executive and Support Services	1,595,600	-	1,595,600
Health Promotion, Wellness and Sport	17,838,500	-	17,838,500
Seniors, Aging and Social Development	3,532,500	-	3,532,500
TOTAL: PROGRAM ESTIMATES	<u>22,966,600</u>	<u>-</u>	<u>22,966,600</u>

### SUMMARY OF EXPENDITURE AND RELATED REVENUE FISCAL YEAR 2015-16

Gross Expenditure	
Amount Voted	\$22,966,600
Less: Related Revenue	
Current	<u>(656,600)</u>
NET EXPENDITURE (Current)	<u>\$22,310,000</u>



# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>MINISTER'S OFFICE</b>			
<i>CURRENT</i>			
<b>1.1.01. MINISTER'S OFFICE</b>			
Appropriations provide for the operating costs of the Minister's Office.			
01. Salaries	<b>258,300</b>	237,100	259,500
Operating Accounts:			
<i>Transportation and Communications</i>	<b>56,800</b>	46,800	56,800
<i>Supplies</i>	<b>5,100</b>	1,500	5,100
<i>Purchased Services</i>	<b>3,300</b>	1,800	3,300
<i>Property, Furnishings and Equipment</i>	-	700	-
02. Operating Accounts	<b>65,200</b>	50,800	65,200
<b>Amount to be Voted</b>	<b>323,500</b>	287,900	324,700
Total: Minister's Office	<b>323,500</b>	287,900	324,700
<b>TOTAL: MINISTER'S OFFICE</b>	<b>323,500</b>	287,900	324,700

## 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	<b>701,000</b>	648,800	682,900
Operating Accounts:			
<i>Employee Benefits</i>	<b>2,000</b>	-	2,000
<i>Transportation and Communications</i>	<b>35,200</b>	25,200	35,200
<i>Supplies</i>	<b>7,100</b>	7,500	7,100
<i>Purchased Services</i>	<b>7,700</b>	7,700	7,700
02. Operating Accounts	<b>52,000</b>	40,400	52,000
<b>Amount to be Voted</b>	<b>753,000</b>	689,200	734,900
Total: Executive Support	<b>753,000</b>	689,200	734,900

# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## EXECUTIVE AND SUPPORT SERVICES

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>GENERAL ADMINISTRATION (Cont'd)</b>			
<i>CURRENT</i>			
<b>1.2.02. ADMINISTRATIVE SUPPORT</b>			
Appropriations provide for the administrative activities and related expenditures of the Department.			
Operating Accounts:			
<i>Employee Benefits</i>	7,400	2,400	7,400
<i>Transportation and Communications</i>	36,000	34,300	49,300
<i>Supplies</i>	14,700	16,700	14,700
<i>Purchased Services</i>	18,600	18,600	18,600
<i>Property, Furnishings and Equipment</i>	4,000	4,000	4,000
02. Operating Accounts	<u>80,700</u>	<u>76,000</u>	<u>94,000</u>
<b>Amount to be Voted</b>	<u>80,700</u>	<u>76,000</u>	<u>94,000</u>
02. Revenue - Provincial	<u>(3,000)</u>	<u>(3,000)</u>	<u>(3,000)</u>
Total: Administrative Support	<u>77,700</u>	<u>73,000</u>	<u>91,000</u>
<b>1.2.03. STRATEGIC PLANNING AND POLICY</b>			
Appropriations provide for the planning, research, development, coordination, monitoring and evaluation of strategic policies, programs and initiatives to support the Department's overall mandate.			
01. Salaries	430,500	405,700	416,300
Operating Accounts:			
<i>Employee Benefits</i>	1,100	-	1,100
<i>Transportation and Communications</i>	2,200	3,400	2,200
<i>Supplies</i>	3,600	1,000	3,600
<i>Purchased Services</i>	1,000	1,000	1,000
<i>Property, Furnishings and Equipment</i>	-	400	-
02. Operating Accounts	<u>7,900</u>	<u>5,800</u>	<u>7,900</u>
<b>Amount to be Voted</b>	<u>438,400</u>	<u>411,500</u>	<u>424,200</u>
Total: Strategic Planning and Policy	<u>438,400</u>	<u>411,500</u>	<u>424,200</u>
TOTAL: GENERAL ADMINISTRATION	<u>1,269,100</u>	<u>1,173,700</u>	<u>1,250,100</u>
TOTAL: EXECUTIVE AND SUPPORT SERVICES	<u>1,592,600</u>	<u>1,461,600</u>	<u>1,574,800</u>



# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## HEALTH PROMOTION, WELLNESS AND SPORT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>HEALTH PROMOTION, WELLNESS AND SPORT</b>			
<i>CURRENT</i>			
<b>2.1.01. RECREATION AND SPORT</b>			
Appropriations provide for the development and maintenance of policies, programs and standards supporting physical activity, recreation and sport in the Province; opportunity for athletes to train and compete to their highest level; and sport development.			
01. Salaries	<b>1,250,100</b>	1,140,800	1,158,400
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,700</b>	500	1,700
<i>Transportation and Communications</i>	<b>73,000</b>	99,200	73,000
<i>Supplies</i>	<b>25,000</b>	7,200	39,200
<i>Professional Services</i>	-	2,700	-
<i>Purchased Services</i>	<b>21,900</b>	13,700	21,900
02. Operating Accounts	<b>121,600</b>	123,300	135,800
09. Allowances and Assistance	-	12,500	-
10. Grants and Subsidies	<b>7,392,200</b>	6,357,200	6,357,200
<b>Amount to be Voted</b>	<b>8,763,900</b>	7,633,800	7,651,400
01. Revenue - Federal	<b>(280,000)</b>	(276,600)	(280,000)
02. Revenue - Provincial	<b>(315,600)</b>	(225,600)	(225,600)
Total: Recreation and Sport	<b>8,168,300</b>	7,131,600	7,145,800
<b>2.1.02. COMMUNITY SPORTS FACILITIES</b>			
Appropriations provide for assistance with the repairs and maintenance of sport and recreation facilities, and the purchase of equipment.			
10. Grants and Subsidies	<b>1,131,000</b>	1,131,000	1,131,000
<b>Amount to be Voted</b>	<b>1,131,000</b>	1,131,000	1,131,000
Total: Community Sports Facilities	<b>1,131,000</b>	1,131,000	1,131,000

# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## HEALTH PROMOTION, WELLNESS AND SPORT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>HEALTH PROMOTION, WELLNESS AND SPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.03. HEALTHY LIVING</b>			
Appropriations provide for the development and maintenance of policies, programs and standards supporting wellness in the Province; the promotion of wellness; and support for wellness initiatives implemented throughout the Province.			
01. Salaries	<b>575,100</b>	567,000	567,000
Operating Accounts:			
<i>Employee Benefits</i>	<b>8,500</b>	1,100	8,500
<i>Transportation and Communications</i>	<b>33,400</b>	27,000	33,400
<i>Supplies</i>	<b>16,000</b>	46,000	16,000
<i>Professional Services</i>	<b>50,000</b>	40,000	70,000
<i>Purchased Services</i>	<b>26,600</b>	37,400	26,600
02. Operating Accounts	<b>134,500</b>	151,500	154,500
10. Grants and Subsidies	<b>899,600</b>	941,600	941,600
<b>Amount to be Voted</b>	<b>1,609,200</b>	1,660,100	1,663,100
01. Revenue - Federal	<b>(58,000)</b>	(100,000)	(100,000)
Total: Healthy Living	<b>1,551,200</b>	1,560,100	1,563,100

### 2.1.04. SUPPORT TO COMMUNITY AGENCIES

Appropriations provide for financial support for a number of community agencies.

10. Grants and Subsidies	<b>5,902,800</b>	5,889,300	5,889,300
<b>Amount to be Voted</b>	<b>5,902,800</b>	5,889,300	5,889,300
Total: Support to Community Agencies	<b>5,902,800</b>	5,889,300	5,889,300

# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## HEALTH PROMOTION, WELLNESS AND SPORT

	2015-16	2014-15	
	<u>Estimates</u>	<u>Revised</u>	<u>Budget</u>
	\$	\$	\$
<b>HEALTH PROMOTION, WELLNESS AND SPORT (Cont'd)</b>			
<i>CURRENT</i>			
<b>2.1.05. NEWFOUNDLAND AND LABRADOR SPORTS CENTRE INC.</b>			
Appropriations provide for the operation of the Provincial Training Centre.			
10. Grants and Subsidies	<u>431,600</u>	<u>427,000</u>	<u>427,000</u>
<b>Amount to be Voted</b>	<u>431,600</u>	<u>427,000</u>	<u>427,000</u>
Total: Newfoundland and Labrador Sports Centre Inc.	<u>431,600</u>	<u>427,000</u>	<u>427,000</u>
TOTAL: HEALTH PROMOTION, WELLNESS AND SPORT	<u>17,184,900</u>	<u>16,139,000</u>	<u>16,156,200</u>
TOTAL: HEALTH PROMOTION, WELLNESS AND SPORT	<u>17,184,900</u>	<u>16,139,000</u>	<u>16,156,200</u>

# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## SENIORS, AGING AND SOCIAL DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>SENIORS, AGING AND SOCIAL DEVELOPMENT</b>			
<i>CURRENT</i>			
<b>3.1.01. SENIORS AND AGING</b>			
Appropriations provide for expertise and knowledge to ensure that this Province is well-positioned to address the challenges and opportunities of population aging. This includes implementation and monitoring of the Provincial Healthy Aging Policy Framework as well as legislative requirements as outlined under the Adult Protection Act.			
01. Salaries	<b>382,500</b>	261,000	267,600
Operating Accounts:			
<i>Employee Benefits</i>	<b>1,000</b>	-	1,000
<i>Transportation and Communications</i>	<b>42,500</b>	30,000	42,500
<i>Supplies</i>	<b>3,500</b>	1,000	3,500
<i>Purchased Services</i>	<b>92,100</b>	85,000	92,100
02. Operating Accounts	<b>139,100</b>	116,000	139,100
10. Grants and Subsidies	<b>1,087,300</b>	947,300	1,087,300
<b>Amount to be Voted</b>	<b>1,608,900</b>	1,324,300	1,494,000
Total: Seniors and Aging	<b>1,608,900</b>	1,324,300	1,494,000

### 3.1.02. POVERTY REDUCTION

Appropriations provide for the implementation, monitoring and on-going development of a comprehensive, integrated, government-wide Poverty Reduction Strategy, as well as, related administrative and operational costs.

01. Salaries	<b>274,600</b>	185,900	185,900
Operating Accounts:			
<i>Employee Benefits</i>	-	1,400	-
<i>Transportation and Communications</i>	<b>21,000</b>	45,000	21,000
<i>Supplies</i>	<b>6,000</b>	1,800	6,000
<i>Professional Services</i>	<b>50,000</b>	-	50,000
<i>Purchased Services</i>	<b>82,500</b>	92,500	42,500
<i>Property, Furnishings and Equipment</i>	-	300	-
02. Operating Accounts	<b>159,500</b>	141,000	119,500
<b>Amount to be Voted</b>	<b>434,100</b>	326,900	305,400
Total: Poverty Reduction	<b>434,100</b>	326,900	305,400

# SENIORS, WELLNESS AND SOCIAL DEVELOPMENT

## SENIORS, AGING AND SOCIAL DEVELOPMENT

	2015-16	2014-15	
	Estimates	Revised	Budget
	\$	\$	\$
<b>SENIORS, AGING AND SOCIAL DEVELOPMENT (Cont'd)</b>			
<i>CURRENT</i>			
<b>3.1.03. DISABILITY POLICY OFFICE</b>			
<p>Appropriations provide for the development, implementation and delivery of policies and services across government that are inclusive of persons with disabilities, consultation services on barrier removal and prevention and engagement of persons with disabilities. This occurs through the implementation, on-going development, and monitoring of the Provincial Strategy for the Inclusion of Persons with Disabilities activities across government, measuring progress on outcomes and reporting. Appropriations also provide for related administrative and operational costs.</p>			
01. Salaries	<b>277,000</b>	202,000	188,300
Operating Accounts:			
<i>Employee Benefits</i>	-	700	-
<i>Transportation and Communications</i>	<b>78,000</b>	28,800	-
<i>Supplies</i>	<b>5,000</b>	5,400	-
<i>Professional Services</i>	<b>10,000</b>	-	-
<i>Purchased Services</i>	<b>25,000</b>	65,000	25,000
<i>Property, Furnishings and Equipment</i>	-	1,000	-
02. Operating Accounts	<b>118,000</b>	100,900	25,000
10. Grants and Subsidies	<b>1,094,500</b>	1,094,500	1,094,500
<b>Amount to be Voted</b>	<b>1,489,500</b>	1,397,400	1,307,800
Total: Disability Policy Office	<b>1,489,500</b>	1,397,400	1,307,800
TOTAL: SENIORS, AGING AND SOCIAL DEVELOPMENT	<b>3,532,500</b>	3,048,600	3,107,200
TOTAL: SENIORS, AGING AND SOCIAL DEVELOPMENT	<b>3,532,500</b>	3,048,600	3,107,200
TOTAL: DEPARTMENT	<b>22,310,000</b>	20,649,200	20,838,200



**APPENDICES  
TO THE  
ESTIMATES OF THE  
PROGRAM EXPENDITURE AND  
REVENUE OF THE  
CONSOLIDATED REVENUE FUND  
2015-16**





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

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

	<b>2015-16</b>	<b>2014-15</b>
	<b>(\$ Millions)</b>	
<b>Personal Income Tax and Benefits</b>		
Child Benefit	7.0	7.3
Child Care Tax Credit	4.4	3.6
Direct Equity Tax Credit	0.1	0.1
Home Heating Rebate	15.4	16.2
HST Credit	3.7	3.7
Labour Sponsored Venture Capital Tax Credit	0.1	0.1
Low Income Tax Reduction	12.2	11.1
Political Contributions Tax Credit	0.1	0.1
Progressive Family Growth and Parental Leave Benefits	10.4	10.6
Resort Property Tax Credit	0.6	1.6
Seniors' Benefit	42.1	40.4
Volunteer Firefighters' Tax Credit	1.0	1.0
Venture Capital Tax Credit	0.8	-
<b>Corporate Income Tax</b>		
EDGE Remissions	1.5	1.0
Film and Video Industry Tax Credit	4.1	6.0
Interactive Digital Media Tax Credit	1.0	-
Manufacturing and Processing Profits Tax Rate Reduction	7.9	7.7
Research and Development Tax Credit	11.5	11.6
Small Business Tax Rate Reduction	75.4	45.2
<b>Sales Tax</b>		
Book Rebate	3.9	4.0
Labrador Building Materials Rebate	1.3	1.6
Residential Energy Rebate	12.5	47.4
<b>Fuel Tax</b>		
Exemptions for Electricity Generation	5.4	5.9
Exemptions for Marine, Farming and Logging Sectors (i)	3.6	2.9
Exemptions for Municipal Governments	1.2	0.4
Other Exemptions (ii)	0.7	0.9
<b>Tobacco Tax</b>		
Labrador Border Zones Reduced Rates	1.2	-

**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  
2015-16 and 2014-15 Revised**

	<b>2015-16 Estimates</b>	<b>2014-15 Revised</b>
<b>DEPARTMENT</b>	<b>(\$)</b>	<b>(\$)</b>
Consolidated Fund Services	<b>15,000,000</b>	-
Executive Council	<b>61,251,900</b>	57,852,800
Finance	<b>118,458,800</b>	18,598,600
Government Purchasing	<b>2,247,600</b>	1,506,900
Public Service Commission	<b>1,519,100</b>	1,540,200
Service Newfoundland and Labrador	<b>28,942,600</b>	26,498,900
Transportation and Works	<b>106,270,800</b>	101,747,500
Legislature	<b>22,771,400</b>	18,894,900
Advanced Education and Skills	<b>41,380,100</b>	42,399,600
Business, Tourism, Culture and Rural Development	<b>20,980,600</b>	19,992,200
Environment and Conservation	<b>15,835,800</b>	14,985,100
Fisheries and Aquaculture	<b>8,462,200</b>	7,796,900
Forestry and Agrifoods	<b>29,460,900</b>	27,103,900
Natural Resources	<b>14,527,100</b>	13,335,300
Child, Youth and Family Services	<b>56,553,100</b>	48,004,100
Education and Early Childhood Development	<b>15,004,000</b>	13,978,900
Health and Community Services	<b>16,841,100</b>	15,032,800
Justice and Public Safety	<b>126,687,600</b>	120,051,900
Labour Relations	<b>2,648,400</b>	2,435,700
Municipal and Intergovernmental Affairs	<b>16,160,700</b>	13,670,100
Seniors, Wellness, and Social Development	<b>4,149,100</b>	3,648,300
<b>TOTAL</b>	<b><u>725,152,900</u></b>	<u>569,074,600</u>
Less: Capital Account Salary Expenditure	<b><u>11,662,300</u></b>	<u>8,597,500</u>
<b>Total: Current Account Salary Expenditure</b>	<b><u><u>713,490,600</u></u></b>	<u><u>560,477,100</u></u>

APPENDIX III  
**Newfoundland and Labrador**  
**Public Sector Debt (i)**  
**2011 to 2015**

	Years Ending March 31				
	2015*	2014	2013	2012	2011
	(Millions of dollars)				
Provincial Direct Debt:					
Payable in Canadian Dollars	3,847.9	3,797.9	3,879.6	3,879.6	4,194.3
Due Government of Canada	577.6	577.7	577.7	606.5	647.3
Payable in U.S. Dollars (ii)	1,329.9	1,160.7	1,066.8	1,047.4	1,018.1
Total Debenture and Other Debt	5,755.4	5,536.3	5,524.1	5,533.5	5,859.7
Treasury Bills	780.0	494.0	494.0	494.0	494.0
<b>Total Provincial Direct Debt</b>	<b>6,535.4</b>	<b>6,030.3</b>	<b>6,018.1</b>	<b>6,027.5</b>	<b>6,353.7</b>
Crown Corporation and Other Debt (excluding Utility debt):					
Housing	103.3	109.8	115.8	122.2	130.0
Municipal	323.3	326.1	407.5	436.1	423.9
Student Loans	-	-	-	-	142.0
Other	544.5	554.7	558.3	509.4	508.9
<b>Total Crown Corporation and Other Debt</b>	<b>971.1</b>	<b>990.6</b>	<b>1,081.6</b>	<b>1,067.7</b>	<b>1,204.8</b>
Deduct Sinking Funds Held for Redemption of Debt:					
Direct Debt	1,267.8	1,272.2	1,197.9	1,085.3	1,083.4
Guaranteed Debt	21.1	20.8	19.5	18.7	18.1
<b>Total Sinking Funds</b>	<b>1,288.9</b>	<b>1,293.0</b>	<b>1,217.4</b>	<b>1,104.0</b>	<b>1,101.5</b>
<b>Total Tax-Supported Debt</b>	<b>6,217.6</b>	<b>5,727.9</b>	<b>5,882.3</b>	<b>5,991.2</b>	<b>6,457.0</b>
Self-Supporting Utility Debt	6,381.3	6,310.8	1,314.9	1,318.7	1,322.1
Deduct Sinking Funds	398.2	507.9	496.6	482.4	466.8
Net Utility Debt	5,983.1	5,802.9	818.3	836.3	855.3
<b>Total Public Sector Debt (iii)</b>	<b>12,200.7</b>	<b>11,530.8</b>	<b>6,700.6</b>	<b>6,827.5</b>	<b>7,312.3</b>

\* Preliminary

**Notes:**

- (i) Public sector debt differs from net debt as reported in the Province's public accounts. The public sector debt includes the funded debt of Government, debt of its Crown corporations and agencies, guaranteed debt, and debt incurred by municipalities. The only financial asset deducted is the face value of sinking funds held for the retirement of debt. The total public sector debt does not include payables and accruals, or unfunded liabilities related to pensions, severance or post-retirement benefits.
- (ii) Debt payable in foreign currencies is converted to the Canadian dollar equivalent using the exchange rates in effect at March 31 of each year.
- (iii) Includes guaranteed debt, net of related sinking funds, in the amounts of \$1,464.7 million, \$1,296.2 million, \$1,316.2 million, \$1,300.2 million and \$1,443.5 million at March 31, 2011 to 2015, respectively.

APPENDIX IV  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**ESTIMATED INTEREST AND DEBT RETIREMENT 2015-16**

Term	Series	Amount Outstanding	Interest Rate (%)	Sinking Fund Rate (%)	Interest (\$)	Sinking Fund (\$)	Net Debt Redemption (\$)
<b>Payable in Canadian Dollars:</b>							
1991/2021	5X	147,892,000	10.95	-	16,194,200	-	-
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	-
2004/2035	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	-
2015/2025	6W	500,000,000	2.30	-	11,500,000	-	-
2015/16 Anticipated					40,000,000	-	-
					255,144,200	37,437,500	-
<b>Payable in United States Dollars:</b>							
1989/2019	AG	150,000,000	9	1 1/2	16,875,000	2,812,500	-
1990/2020	AH	150,000,000	9 7/8	1/2	18,515,600	937,500	-
1990/2020	AJ	150,000,000	10	1/2	18,750,000	937,500	-
1991/2021	AK	200,000,000	9	1/2	22,500,000	1,250,000	-
1992/2022	AM	200,000,000	8.65	1/2	21,625,000	1,250,000	-
1993/2023	AN	200,000,000	7.32	3/4	18,300,000	1,875,000	-
					116,565,600	9,062,500	-
<b>Canada Pension Plan: (20 Year Term)</b>							
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	-	-
<b>TOTAL</b>					390,447,100	46,500,000	-

**EXCHANGE RATE USED IN CONVERSION**

U.S. 1.2500 Cdn.

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF CAPITAL EXPENDITURES  
ESTIMATES 2015-16**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
<b>CONSOLIDATED FUND SERVICES</b>			
1.2.01. RECOVERIES ON LOANS, ADVANCES AND INVESTMENTS	-	20,000,000	(20,000,000)
1.3.01. VARIOUS FACILITIES	139,500	-	139,500
1.4.02. ISSUES UNDER GUARANTEE	100,000	1,000	99,000
<b>Total</b>	<u>239,500</u>	<u>20,001,000</u>	<u>(19,761,500)</u>
<b>EXECUTIVE COUNCIL</b>			
4.1.05. SOLUTION DELIVERY	16,667,200	-	16,667,200
4.1.06. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
<b>Total</b>	<u>17,227,200</u>	<u>-</u>	<u>17,227,200</u>
<b>FINANCE</b>			
1.2.04. ADMINISTRATIVE SUPPORT	15,000	-	15,000
2.1.05. FINANCIAL ASSISTANCE	9,759,000	3,942,000	5,817,000
<b>Total</b>	<u>9,774,000</u>	<u>3,942,000</u>	<u>5,832,000</u>
<b>SERVICE NEWFOUNDLAND AND LABRADOR</b>			
1.2.02. ADMINISTRATIVE SUPPORT	130,500	25,000	105,500
<b>Total</b>	<u>130,500</u>	<u>25,000</u>	<u>105,500</u>
<b>TRANSPORTATION AND WORKS</b>			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.04. SALT STORAGE SHEDS	1,400,000	-	1,400,000
2.3.03. EQUIPMENT ACQUISITIONS	5,217,500	125,000	5,092,500
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	41,036,900	27,785,200	13,251,700
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	14,134,100	-	14,134,100
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	5,372,000	2,636,000	2,736,000
3.2.10. TRANS LABRADOR HIGHWAY	55,000,000	30,028,700	24,971,300
3.2.11. LAND ACQUISITION	500,000	-	500,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	4,000,100	-	4,000,100
4.2.05. FERRY TERMINALS	13,147,400	-	13,147,400
4.2.06. FERRY VESSELS	41,551,600	-	41,551,600
4.3.03. GOVERNMENT-OPERATED AIRCRAFT	17,669,600	-	17,669,600
<b>Total</b>	<u>199,291,800</u>	<u>60,574,900</u>	<u>138,716,900</u>
<b>ADVANCED EDUCATION AND SKILLS</b>			
5.2.02. PHYSICAL PLANT AND EQUIPMENT	6,599,500	-	6,599,500
5.3.02. PHYSICAL PLANT AND EQUIPMENT	3,550,000	-	3,550,000
<b>Total</b>	<u>10,149,500</u>	<u>-</u>	<u>10,149,500</u>
<b>BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT</b>			
1.2.04. ADMINISTRATIVE SUPPORT	1,815,000	-	1,815,000
2.1.03. INVESTMENT ATTRACTION FUND	13,500,000	-	13,500,000
3.1.03. STRATEGIC ENTERPRISE DEVELOPMENT	3,000,000	-	3,000,000
7.1.04. MARBLE MOUNTAIN DEVELOPMENT CORPORATION	1,360,900	-	1,360,900
8.1.09. NEWFOUNDLAND AND LABRADOR FILM DEVELOPMENT CORPORATION	4,955,000	-	4,955,000
<b>Total</b>	<u>24,630,900</u>	<u>-</u>	<u>24,630,900</u>

APPENDIX V  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF CAPITAL EXPENDITURES  
ESTIMATES 2015-16**

	<b>Gross Expenditure</b>	<b>Related Revenue</b>	<b>Net Expenditure</b>
	(\$)	(\$)	(\$)
<b>ENVIRONMENT AND CONSERVATION</b>			
1.2.05. ADMINISTRATIVE SUPPORT	57,900	-	57,900
<b>Total</b>	<u>57,900</u>	<u>-</u>	<u>57,900</u>
<b>FISHERIES AND AQUACULTURE</b>			
1.2.02. ADMINISTRATIVE SUPPORT	975,000	-	975,000
2.2.05. SEAL PRODUCT INVENTORY FINANCING	-	1,000,000	(1,000,000)
3.1.02. AQUACULTURE CAPITAL EQUITY INVESTMENT	2,800,000	-	2,800,000
<b>Total</b>	<u>3,775,000</u>	<u>1,000,000</u>	<u>2,775,000</u>
<b>FORESTRY AND AGRIFOODS</b>			
1.1.02. ADMINISTRATIVE SUPPORT	219,300	-	219,300
2.1.04. RESOURCE ROADS CONSTRUCTION	4,000,000	-	4,000,000
3.1.03. LAND DEVELOPMENT	2,200,000	-	2,200,000
<b>Total</b>	<u>6,419,300</u>	<u>-</u>	<u>6,419,300</u>
<b>NATURAL RESOURCES</b>			
3.1.05. ENERGY INITIATIVES	760,000,000	-	760,000,000
<b>Total</b>	<u>760,000,000</u>	<u>-</u>	<u>760,000,000</u>
<b>EDUCATION AND EARLY CHILDHOOD DEVELOPMENT</b>			
4.1.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	73,509,800	-	73,509,800
<b>Total</b>	<u>73,509,800</u>	<u>-</u>	<u>73,509,800</u>
<b>HEALTH AND COMMUNITY SERVICES</b>			
3.2.01. FURNISHINGS AND EQUIPMENT	46,932,500	-	46,932,500
3.2.02. HEALTH CARE FACILITIES	73,708,200	-	73,708,200
<b>Total</b>	<u>120,640,700</u>	<u>-</u>	<u>120,640,700</u>
<b>JUSTICE AND PUBLIC SAFETY</b>			
1.2.04. ADMINISTRATIVE SUPPORT	771,400	-	771,400
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	2,360,000	-	2,360,000
4.2.03. CORRECTIONAL FACILITIES	300,000	-	300,000
<b>Total</b>	<u>3,431,400</u>	<u>-</u>	<u>3,431,400</u>
<b>MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS</b>			
1.2.04. ADMINISTRATIVE SUPPORT	8,700	-	8,700
<b>Total</b>	<u>8,700</u>	<u>-</u>	<u>8,700</u>
<b>TOTAL: CAPITAL ACCOUNT EXPENDITURES</b>	<u>1,229,286,200</u>	<u>85,542,900</u>	<u>1,143,743,300</u>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR  
CONSOLIDATED REVENUE FUND  
DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS  
ESTIMATES 2015-16**

	Gross Expenditure	Related Revenue	Net Expenditure
	(\$)	(\$)	(\$)
<b>EXECUTIVE COUNCIL</b>			
4.1.05. SOLUTION DELIVERY	16,667,200	-	16,667,200
4.1.06. INFORMATION TECHNOLOGY OPERATIONS	560,000	-	560,000
<b>Total</b>	<u>17,227,200</u>	<u>-</u>	<u>17,227,200</u>
<b>FINANCE</b>			
1.2.04. ADMINISTRATIVE SUPPORT	15,000	-	15,000
<b>Total</b>	<u>15,000</u>	<u>-</u>	<u>15,000</u>
<b>SERVICE NEWFOUNDLAND AND LABRADOR</b>			
1.2.02. ADMINISTRATIVE SUPPORT	130,500	25,000	105,500
<b>Total</b>	<u>130,500</u>	<u>25,000</u>	<u>105,500</u>
<b>TRANSPORTATION AND WORKS</b>			
1.2.05. ADMINISTRATIVE SUPPORT	150,000	-	150,000
2.2.04. SALT STORAGE SHEDS	1,400,000	-	1,400,000
2.3.03. EQUIPMENT ACQUISITIONS	5,217,500	125,000	5,092,500
3.2.06. CANADA/NEWFOUNDLAND AND LABRADOR INFRASTRUCTURE FRAMEWORK AGREEMENT	41,036,900	27,785,200	13,251,700
3.2.07. ADMINISTRATIVE SUPPORT	112,600	-	112,600
3.2.08. IMPROVEMENT AND CONSTRUCTION - PROVINCIAL ROADS	14,134,100	-	14,134,100
3.2.09. CANADA STRATEGIC INFRASTRUCTURE FUND	5,372,000	2,636,000	2,736,000
3.2.10. TRANS LABRADOR HIGHWAY	55,000,000	30,028,700	24,971,300
3.2.11. LAND ACQUISITION	500,000	-	500,000
3.3.02. DEVELOPMENT OF NEW FACILITIES	4,000,100	-	4,000,100
4.2.05. FERRY TERMINALS	13,147,400	-	13,147,400
4.2.06. FERRY VESSELS	41,551,600	-	41,551,600
4.3.03. GOVERNMENT-OPERATED AIRCRAFT	17,669,600	-	17,669,600
<b>Total</b>	<u>199,291,800</u>	<u>60,574,900</u>	<u>138,716,900</u>
<b>ADVANCED EDUCATION AND SKILLS</b>			
5.2.02. MUN - PHYSICAL PLANT AND EQUIPMENT	6,599,500	-	6,599,500
5.3.02. CNA - PHYSICAL PLANT AND EQUIPMENT	3,550,000	-	3,550,000
<b>Total</b>	<u>10,149,500</u>	<u>-</u>	<u>10,149,500</u>
<b>BUSINESS, TOURISM, CULTURE AND RURAL DEVELOPMENT</b>			
1.2.04. ADMINISTRATIVE SUPPORT	1,815,000	-	1,815,000
<b>Total</b>	<u>1,815,000</u>	<u>-</u>	<u>1,815,000</u>
<b>ENVIRONMENT AND CONSERVATION</b>			
1.2.05. ADMINISTRATIVE SUPPORT	57,900	-	57,900
<b>Total</b>	<u>57,900</u>	<u>-</u>	<u>57,900</u>
<b>FISHERIES AND AQUACULTURE</b>			
1.2.02. ADMINISTRATIVE SUPPORT	975,000	-	975,000
<b>Total</b>	<u>975,000</u>	<u>-</u>	<u>975,000</u>

APPENDIX VI  
**NEWFOUNDLAND AND LABRADOR**  
**CONSOLIDATED REVENUE FUND**  
**DETAILS OF TANGIBLE CAPITAL ASSET ACQUISITIONS**  
**ESTIMATES 2015-16**

	<b>Gross Expenditure</b>	<b>Related Revenue</b>	<b>Net Expenditure</b>
	(\$)	(\$)	(\$)
<b>FORESTRY AND AGRIFOODS</b>			
1.1.02. ADMINISTRATIVE SUPPORT	219,300	-	219,300
2.1.04. RESOURCE ROADS CONSTRUCTION	4,000,000	-	4,000,000
3.1.03. LAND DEVELOPMENT	<u>2,200,000</u>	-	<u>2,200,000</u>
<b>Total</b>	<u>6,419,300</u>	-	<u>6,419,300</u>
<b>EDUCATION AND EARLY CHILDHOOD DEVELOPMENT</b>			
4.1.02. SCHOOL FACILITIES - NEW CONSTRUCTION AND ALTERATIONS TO EXISTING FACILITIES	<u>73,509,800</u>	-	<u>73,509,800</u>
<b>Total</b>	<u>73,509,800</u>	-	<u>73,509,800</u>
<b>HEALTH AND COMMUNITY SERVICES</b>			
3.2.01. FURNISHINGS AND EQUIPMENT	46,932,500	-	46,932,500
3.2.02. HEALTH CARE FACILITIES	<u>73,708,200</u>	-	<u>73,708,200</u>
<b>Total</b>	<u>120,640,700</u>	-	<u>120,640,700</u>
<b>JUSTICE AND PUBLIC SAFETY</b>			
1.2.04. ADMINISTRATIVE SUPPORT	771,400	-	771,400
4.1.04. ROYAL NEWFOUNDLAND CONSTABULARY	2,360,000	-	2,360,000
4.2.03. CORRECTIONAL FACILITIES	<u>300,000</u>	-	<u>300,000</u>
<b>Total</b>	<u>3,431,400</u>	-	<u>3,431,400</u>
<b>MUNICIPAL AND INTERGOVERNMENTAL AFFAIRS</b>			
1.2.04. ADMINISTRATIVE SUPPORT	<u>8,700</u>	-	<u>8,700</u>
<b>Total</b>	<u>8,700</u>	-	<u>8,700</u>
<b>TOTAL: TANGIBLE CAPITAL ASSET ACQUISITIONS</b>	<u>433,671,800</u>	<u>60,599,900</u>	<u>373,071,900</u>